

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds														
100-S10000														
School Operating														
	S_1R													
	Region 1 Office													
	SXX651													
	R1 Region 1 Office													
		SNI6510300												
		Region 1 Office												
			505030	Assistant Superintendent	187,058	1.0	187,058	1.0	190,799	1.0	202,400	1.0	214,867	1.0
			505300	Executive Principal	204,703	2.0	216,127	2.0	332,385	2.0	350,831	2.0	368,827	2.0
			505710	Administrative Assistant	82,517	1.0	86,756	1.0	82,114	1.0	73,668	1.0	79,343	1.0
			506010	Overtime	263	-	-	-	-	-	-	-	-	-
			506015	Overbase Salaries	526	-	-	-	-	-	71	-	-	-
			506410	Hourly Teacher	20,137	-	-	-	-	-	-	-	-	-
			506420	Hourly Office Assistant	-	-	-	-	206	-	5,907	-	-	-
			506445	Hourly Professional	103	-	-	-	-	-	-	-	-	-
			506475	Substitute Acting School-based Administrator	25,136	-	21,848	-	-	-	-	-	-	-
			515010	General Office Supplies	1,391	-	5,047	-	16,809	-	11,132	-	1,609	-
			515014	Instructional Supplies	43	-	-	-	266	-	3	-	-	-
			515018	Technology Supplies	-	-	21	-	-	-	-	-	-	-
			515046	Periodicals	-	-	79	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	4,991	-	-	-	1,700	-	1,700	-
			515074	Other Equipment Noncapitalized	633	-	-	-	-	-	-	-	-	-
			515086	Special Functions	5,686	-	549	-	159	-	3,450	-	3,450	-
			526075	Other Professional Services	2,160	-	-	-	-	-	-	-	-	-
			528010	Copier Rental	-	-	-	-	-	-	76	-	1,200	-
			545120	Professional Development	3,066	-	2,803	-	3,824	-	18,794	-	10,400	-
			545230	Employee Awards and Recognition	-	-	59	-	-	-	-	-	-	-
			546050	Membership Dues	432	-	326	-	-	-	350	-	350	-
			595050	School Materials Reserve	-	-	-	-	-	-	42,288	-	90,290	-
		Total			533,855	4.0	525,663	4.0	626,562	4.0	710,669	4.0	772,036	4.0
		SNI6510302												
		Region 1 Virtual Program												
			505240	Assistant Principal Special Education	-	-	-	-	106,852	-	-	-	-	-
			506420	Hourly Office Assistant	-	-	-	-	3,540	-	-	-	-	-
			515014	Instructional Supplies	-	-	-	-	2,085	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	2,989	-	-	-	-	-
			526210	Payments for Student Placements Outside FCPS	-	-	-	-	47,250	-	-	-	-	-
			535130	Wireless Devices	-	-	-	-	540	-	-	-	-	-
		Total			-	-	-	-	163,257	-	-	-	-	-
		R1 Region 1 Office Total			533,855	4.0	525,663	4.0	789,819	4.0	710,669	4.0	772,036	4.0
		Region 1 Office Total			533,855	4.0	525,663	4.0	789,819	4.0	710,669	4.0	772,036	4.0
	S_2R													
	Region 2 Office													
	SXX652													
	R2 Region 2 Office													
		SNI6520300												
		Region 2 Office												
			505030	Assistant Superintendent	190,799	1.0	190,799	1.0	194,615	1.0	206,448	1.0	219,164	1.0
			505300	Executive Principal	329,044	2.0	454,918	3.0	338,999	3.0	530,462	3.0	398,035	2.0
			505710	Administrative Assistant	69,806	1.0	61,938	1.0	61,857	1.0	58,311	1.0	63,112	1.0
			506010	Overtime	147	-	68	-	-	-	-	-	-	-
			506015	Overbase Salaries	523	-	203	-	-	-	-	-	-	-
			506410	Hourly Teacher	22,551	-	995	-	-	-	-	-	-	-
			506420	Hourly Office Assistant	-	-	-	-	154	-	-	-	-	-
			506445	Hourly Professional	-	-	63,512	-	16,201	-	60,000	-	-	-
			506475	Substitute Acting School-based Administrator	-	-	2,107	-	90,802	-	-	-	-	-
			515010	General Office Supplies	4,599	-	8,528	-	3,663	-	3,500	-	3,025	-
			515014	Instructional Supplies	44	-	8	-	474	-	-	-	-	-
			515018	Technology Supplies	105	-	-	-	-	-	-	-	-	-
			515046	Periodicals	-	-	-	-	-	-	200	-	200	-
			515066	Technological Equip Noncapitalized	1,459	-	5,202	-	363	-	3,640	-	1,800	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	50	-	50	-
			515074	Other Equipment Noncapitalized	-	-	28	-	-	-	-	-	-	-
			515078	Mailing and Shipping Costs	-	-	14	-	-	-	-	-	-	-
			515086	Special Functions	1,758	-	60	-	410	-	4,202	-	2,000	-
			515110	Food Products	-	-	-	-	-	-	(17)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	R2 Region 2 Office		516020	Computer Repair Parts	178	-	178	-	-	-	-	-	-	-		
			525155	Minor Improvements	-	-	376	-	-	-	-	-	-	-	-	
			526075	Other Professional Services	-	-	-	-	-	-	-	15,259	-	-	-	
			526080	Recruiting Advertising	-	-	-	-	-	(2,686)	-	-	-	-	-	
			528010	Copier Rental	5,641	-	5,620	-	-	-	-	5,696	-	1,200	-	
			545120	Professional Development	31,041	-	11,232	-	-	27,149	-	64,082	-	10,082	-	
			545130	School-based Staff Development	53	-	-	-	-	-	-	-	-	-	-	
			545230	Employee Awards and Recognition	-	-	1,277	-	-	-	-	-	-	-	-	
			546050	Membership Dues	-	-	89	-	-	-	-	-	-	-	400	
			595050	School Materials Reserve	-	-	-	-	-	-	-	5,885	-	54,263	-	
				Total			657,749	4.0	807,153	5.0	732,002	5.0	958,119	5.0	753,331	4.0
			R2 Region 2 Office Total				657,749	4.0	807,153	5.0	732,002	5.0	958,119	5.0	753,331	4.0
	Region 2 Office Total				657,749	4.0	807,153	5.0	732,002	5.0	958,119	5.0	753,331	4.0		
	S_3R															
	Region 3 Office															
	SXX653															
	R3 Region 3 Office															
		SNI6530300														
		Region 3 Office														
			505030	Assistant Superintendent	183,390	1.0	183,390	1.0	187,058	1.0	194,540	1.0	206,523	1.0		
			505300	Executive Principal	379,063	2.0	324,223	3.0	360,559	3.0	514,617	3.0	359,612	2.0		
			505710	Administrative Assistant	71,686	1.0	57,949	1.0	60,517	1.0	69,159	1.0	74,845	1.0		
			506010	Overtime	278	-	-	-	192	-	-	-	-	-		
			506015	Overbase Salaries	557	-	-	-	385	-	267	-	-	-		
			506410	Hourly Teacher	45,868	-	-	-	44	-	-	-	-	-		
			506420	Hourly Office Assistant	1,209	-	-	-	1,002	-	-	-	1,031	-		
			506445	Hourly Professional	-	-	-	-	-	-	3,590	-	-	-		
			506475	Substitute Acting School-based Administrator	-	-	50,518	-	133,846	-	10,000	-	-	-		
			508010	Community Use	1,132	-	-	-	-	-	-	-	-	-		
			515010	General Office Supplies	2,872	-	4,718	-	4,042	-	1,700	-	2,467	-		
			515014	Instructional Supplies	(1,067)	-	-	-	463	-	-	-	-	-		
			515018	Technology Supplies	333	-	1,130	-	1,928	-	-	-	-	-		
			515046	Periodicals	-	-	-	-	-	-	950	-	-	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	1,372	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	2,280	-	6,421	-	7,317	-	1,732	-	-	-		
			515074	Other Equipment Noncapitalized	6,296	-	7,642	-	14,388	-	-	-	-	-		
			515086	Special Functions	8,862	-	3,088	-	6,143	-	10,000	-	7,000	-		
			516020	Computer Repair Parts	(178)	-	-	-	-	-	-	-	-	-		
			525155	Minor Improvements	-	-	376	-	-	-	300	-	-	-		
			526075	Other Professional Services	-	-	-	-	6,900	-	11,250	-	-	-		
			528010	Copier Rental	-	-	-	-	5,620	-	76	-	1,200	-		
			545120	Professional Development	4,983	-	14,181	-	37,612	-	40,782	-	2,789	-		
			545230	Employee Awards and Recognition	4,390	-	4,040	-	4,375	-	4,500	-	4,500	-		
			595050	School Materials Reserve	-	-	-	-	-	-	86,648	-	86,891	-		
		Total			711,954	4.0	657,675	5.0	833,763	5.0	950,111	5.0	746,857	4.0		
	R3 Region 3 Office Total				711,954	4.0	657,675	5.0	833,763	5.0	950,111	5.0	746,857	4.0		
	Region 3 Office Total				711,954	4.0	657,675	5.0	833,763	5.0	950,111	5.0	746,857	4.0		
	S_4R															
	Region 4 Office															
	SXX654															
	R4 Region 4 Office															
		SNI6540300														
		Region 4 Office														
			505030	Assistant Superintendent	183,390	1.0	183,390	1.0	187,058	1.0	198,431	1.0	210,653	1.0		
			505300	Executive Principal	321,211	2.0	280,636	2.0	336,894	2.0	354,305	2.0	372,478	2.0		
			505710	Administrative Assistant	75,065	1.0	60,268	1.0	62,518	1.0	69,612	1.0	75,331	1.0		
			506410	Hourly Teacher	27,028	-	-	-	-	-	-	-	-	-		
			506420	Hourly Office Assistant	504	-	-	-	-	-	-	-	-	-		
			506445	Hourly Professional	-	-	1,480	-	-	-	1,560	-	-	-		
			506475	Substitute Acting School-based Administrator	3,289	-	-	-	5,194	-	10,571	-	1,500	-		
			515010	General Office Supplies	9,253	-	2,636	-	3,331	-	8,000	-	3,496	-		
			515014	Instructional Supplies	-	-	412	-	221	-	-	-	-	-		
			515018	Technology Supplies	-	-	279	-	93	-	500	-	200	-		
			515046	Periodicals	-	-	97	-	217	-	100	-	200	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	12	-	-	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	5,192	-	2,027	-	502	-	400	-		
			515074	Other Equipment Noncapitalized	1,353	-	-	-	17,625	-	1,000	-	-	-		
			515086	Special Functions	2,524	-	418	-	701	-	3,000	-	700	-		
			516020	Computer Repair Parts	-	-	178	-	-	-	-	-	-	-		

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FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	CE Chief Equity Officer		545120	Professional Development	3,060	-	-	-	-	-	-	-	-	-		
			545230	Employee Awards and Recognition	48	-	-	-	-	-	-	-	-	-	-	
			546050	Membership Dues	220	-	-	-	-	-	-	-	-	-	-	
			Total		337,623	3.0	-	-	-	-	-	-	-	-	-	
			SNG6600402	CE Title IX Office												
			505320	Coordinator	-	-	-	-	-	-	-	-	-	-	140,398	1.0
			505450	Business Specialist	-	-	-	-	-	-	-	-	-	-	423,225	4.0
			Total		-	-	-	-	-	-	-	-	-	-	563,623	5.0
			SNI6600967	CE Student Conduct												
			505320	Coordinator	-	-	-	-	-	-	-	-	-	-	148,995	1.0
			505445	Instructional Specialist	-	-	-	-	-	-	-	-	-	-	103,296	1.0
			505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	-	-	472,062	5.0
			506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	-	-	6,433	-
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	-	-	-	-	6,857	-
			515010	General Office Supplies	-	-	-	-	-	-	-	-	-	-	2,500	-
515018	Technology Supplies	-	-	-	-	-	-	-	-	-	-	500	-			
515050	Reference Books	-	-	-	-	-	-	-	-	-	-	1,000	-			
515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	-	-	2,000	-			
Total		-	-	-	-	-	-	-	-	-	-	743,644	7.0			
CE Chief Equity Officer Total					677,165	5.0	181,369	2.0	262,048	2.0	390,796	2.0	1,686,260	14.0		
SXX662	CE Jefferson HS Science & Tech Admission															
		SNH6620428	CE Jefferson HS Science & Tech Admission													
			505310	Director	138,059	1.0	138,173	1.0	140,937	1.0	147,918	1.0	155,506	1.0		
			505450	Business Specialist	130,500	2.0	132,492	2.0	135,141	2.0	189,309	2.0	202,220	2.0		
			505710	Administrative Assistant	56,494	0.5	57,466	1.0	58,615	1.0	62,027	1.0	66,817	1.0		
			506010	Overtime	-	-	-	-	-	-	-	-	1,168	-		
			506410	Hourly Teacher	48,485	-	4,487	-	11,196	-	48,403	-	60,208	-		
			506425	Hourly Custodian	5,040	-	-	-	-	-	7,492	-	7,724	-		
			515010	General Office Supplies	55	-	295	-	27	-	1,000	-	1,924	-		
			515014	Instructional Supplies	1,284	-	958	-	462	-	-	-	-	-		
			515018	Technology Supplies	42	-	29	-	-	-	500	-	500	-		
			515034	Tests	111,071	-	-	-	-	-	116,807	-	101,807	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	300	-	300	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	4,199	-	478	-	5,000	-		
			515086	Special Functions	182	-	-	-	-	-	-	-	-	-		
			526025	Credit Card Discount Fee	4,830	-	0	-	-	-	-	-	-	-		
			526075	Other Professional Services	30,206	-	16,357	-	22,679	-	40,000	-	30,000	-		
			545120	Professional Development	-	-	-	-	-	-	47	-	47	-		
Total					526,249	3.5	350,258	4.0	373,255	4.0	615,414	4.0	633,222	4.0		
CE Jefferson HS Science & Tech Admission Total					526,249	3.5	350,258	4.0	373,255	4.0	615,414	4.0	633,222	4.0		
SXX663	CE Prof Growth & Career Development															
		SNI6630400	CE Prof Growth & Career Development													
			505455	Technical Specialist	77,325	-	26,301	-	-	-	-	-	-	-		
			505710	Administrative Assistant	58,807	1.0	59,477	1.0	60,667	1.0	64,566	1.0	-	-		
			506010	Overtime	450	-	-	-	-	-	-	-	-	-		
			506015	Overbase Salaries	901	-	-	-	-	-	-	-	-	-		
			506410	Hourly Teacher	132	-	7,063	-	87,889	-	203,182	-	-	-		
			506415	Hourly Technical	-	-	23,664	-	4,024	-	-	-	-	-		
			506420	Hourly Office Assistant	1,114	-	-	-	-	-	2,122	-	-	-		
			506445	Hourly Professional	1,768	-	-	-	-	-	-	-	-	-		
			506460	Hourly Parent Liaison	-	-	10,672	-	-	-	-	-	-	-		
			506570	Substitute Due to Training	58	-	-	-	-	-	-	-	-	-		
			515010	General Office Supplies	2,174	-	660	-	1,736	-	3,500	-	-	-		
			515014	Instructional Supplies	78	-	185	-	3,871	-	2,900	-	-	-		
			515018	Technology Supplies	-	-	30	-	1,295	-	100	-	-	-		
			515026	Audio Visual Supplies	-	-	4,730	-	-	-	-	-	-	-		
			515046	Periodicals	-	-	3,542	-	-	-	-	-	-	-		
			515050	Reference Books	-	-	1,339	-	188	-	500	-	-	-		
			515066	Technological Equip Noncapitalized	4,286	-	-	-	19,872	-	23,500	-	-	-		
			515074	Other Equipment Noncapitalized	1,600	-	2,010	-	5,555	-	21,687	-	-	-		
			515086	Special Functions	324	-	228	-	589	-	2,000	-	-	-		

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FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	CE Prof Growth & Career Development		525155	Minor Improvements	-	-	-	-	-	-	24,275	-	-	-		
			526075	Other Professional Services	-	-	-	-	90,000	-	-	-	-	-	-	
			535130	Wireless Devices	1,200	-	1,080	-	1,080	-	-	1,080	-	-	-	
			545120	Professional Development	474	-	160,487	-	107,779	-	-	71,147	-	-	-	
			545230	Employee Awards and Recognition	-	-	-	-	(35)	-	-	-	-	-	-	
			546050	Membership Dues	119	-	239	-	120	-	-	150	-	-	-	
			Total			150,809	1.0	301,709	1.0	384,629	1.0	420,709	1.0	-	-	
			SNI6630401													
			CE Instructional Coach													
			Total		505320	Coordinator	130,862	1.0	130,970	1.0	133,589	1.0	140,206	1.0	-	-
			SNI6630403				130,862	1.0	130,970	1.0	133,589	1.0	140,206	1.0	-	-
			CE Compass													
			Total		506410	Hourly Teacher	2,498	-	1,023	-	1,361	-	43,808	-	-	-
					506445	Hourly Professional	7,810	-	1,500	-	-	-	-	-	-	-
					508010	Community Use	-	-	-	-	240	-	-	-	-	-
					515010	General Office Supplies	-	-	-	-	-	-	500	-	-	-
					515014	Instructional Supplies	23	-	16	-	-	-	-	-	-	-
			515050	Reference Books	-	-	563	-	165	-	-	-	-	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	59	-	154	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	3,758	-	2,812	-	7	-	-	-		
			515074	Other Equipment Noncapitalized	1,075	-	-	-	-	-	-	-	-	-		
			515086	Special Functions	1,043	-	1,357	-	-	-	2,000	-	-	-		
			545120	Professional Development	18,490	-	15,759	-	14,432	-	33,175	-	-	-		
			545230	Employee Awards and Recognition	-	-	-	-	1,445	-	-	-	-	-		
			546050	Membership Dues	-	-	1,600	-	5,380	-	2,275	-	-	-		
	Total				30,939	-	25,636	-	25,989	-	81,764	-	-	-		
	SNI6630407															
	CE Great Beginnings Induction Program															
	Total		505445	Instructional Specialist	385,887	2.0	336,713	3.0	356,088	3.0	389,002	3.0	-	-		
	SNI6630408				385,887	2.0	336,713	3.0	356,088	3.0	389,002	3.0	-	-		
	CE Leadership Conference															
	Total		506120	Bus Driver Field Trip	1,049	-	-	-	-	-	1,102	-	-	-		
			506410	Hourly Teacher	2,096	-	4,467	-	-	-	2,228	-	-	-		
			506425	Hourly Custodian	420	-	-	-	-	-	530	-	-	-		
			506445	Hourly Professional	-	-	-	-	2,843	-	-	-	-	-		
			508010	Community Use	840	-	-	-	390	-	850	-	-	-		
			515010	General Office Supplies	750	-	-	-	430	-	500	-	-	-		
			515014	Instructional Supplies	414	-	-	-	386	-	-	-	-	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	36	-	-	-	-	-	200	-	-	-		
			515086	Special Functions	24,406	-	-	-	43,869	-	30,000	-	-	-		
			545120	Professional Development	21,367	-	12,875	-	5,949	-	85,000	-	-	-		
			545230	Employee Awards and Recognition	-	-	-	-	1,250	-	-	-	-	-		
			546030	Copyright Fee	500	-	-	-	-	-	500	-	-	-		
	Total				51,878	-	17,342	-	55,117	-	120,910	-	-	-		
	SNI6630412															
	CE Leadership Development															
	Total		505320	Coordinator	133,051	1.0	133,603	1.0	136,275	1.0	142,552	1.0	-	-		
			505445	Instructional Specialist	98,220	1.0	98,498	1.0	100,468	1.0	107,360	1.0	-	-		
			505460	Technician	59,696	-	57,910	1.0	47,678	1.0	58,879	1.0	-	-		
			506010	Overtime	557	-	-	-	-	-	-	-	-	-		
			506015	Overbase Salaries	1,114	-	-	-	-	-	-	-	-	-		
			506410	Hourly Teacher	9,651	-	6,671	-	11,307	-	-	-	-	-		
			506445	Hourly Professional	9,146	-	3,761	-	-	-	8,378	-	-	-		
			506570	Substitute Due to Training	-	-	-	-	374	-	-	-	-	-		
			515010	General Office Supplies	337	-	-	-	-	-	475	-	-	-		
			515014	Instructional Supplies	351	-	297	-	-	-	176	-	-	-		
			515018	Technology Supplies	-	-	-	-	-	-	200	-	-	-		
			515050	Reference Books	100	-	206	-	244	-	550	-	-	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	16	-	-	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	89	-	1,879	-	2,329	-	723	-	-	-		
			515074	Other Equipment Noncapitalized	-	-	5,025	-	-	-	-	-	-	-		
			515086	Special Functions	2,418	-	-	-	-	-	780	-	-	-		
			535130	Wireless Devices	1,700	-	1,620	-	1,260	-	1,620	-	-	-		
			545120	Professional Development	150,079	-	143,544	-	118,284	-	186,015	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	CE Prof Learning & Family Engagement		506420	Hourly Office Assistant	2,923	-	-	-	-	-	-	-	-	-		
			515010	General Office Supplies	2,314	-	454	-	393	-	-	-	-	-	-	
			515014	Instructional Supplies	-	-	-	-	6,080	-	-	-	-	-	-	
			515018	Technology Supplies	31	-	-	-	120	-	-	-	-	-	-	
			515030	Textbooks	-	-	2,522	-	-	-	-	-	-	-	-	
			515046	Periodicals	-	-	-	-	30	-	-	-	-	-	-	
			515050	Reference Books	368	-	67	-	129	-	-	-	-	-	-	
			515066	Technological Equip Noncapitalized	950	-	2,574	-	-	-	-	-	-	-	-	
			515074	Other Equipment Noncapitalized	4,932	-	457	-	-	-	-	-	-	-	-	
			515086	Special Functions	2,138	-	5,878	-	1,740	-	-	-	-	-	-	
			526075	Other Professional Services	-	-	-	-	51,899	-	47,536	-	-	-	-	
			526090	Technical Services	-	-	265	-	-	-	-	-	-	-	-	
			535130	Wireless Devices	600	-	990	-	1,080	-	-	-	-	-	-	
			545020	Official Travel	173	-	-	-	-	-	-	-	-	-	-	
			545120	Professional Development	2,773	-	555	-	2,552	-	389	-	-	-	-	
			545140	Non School-based Staff Development	599	-	-	-	-	-	-	-	-	-	-	
			545230	Employee Awards and Recognition	-	-	119	-	488	-	-	-	-	-	-	
			546050	Membership Dues	579	-	3,368	-	1,496	-	-	-	-	-	-	
			Total				297,543	2.0	422,997	2.4	396,399	3.4	47,925	-	-	-
			SNI6640401													
			CE Family & School Partnership													
					505320	Coordinator	111,532	1.0	111,803	1.0	130,957	1.0	-	-	-	-
					505450	Business Specialist	212,554	2.0	229,414	2.0	204,915	2.0	-	-	-	-
					505460	Technician	73,146	1.0	73,146	1.0	74,609	1.0	-	-	-	-
					505760	Technical Assistant	29,066	-	68,552	1.0	69,923	1.0	-	-	-	-
					506010	Overtime	2,724	-	-	-	68	-	-	-	-	-
					506015	Overbase Salaries	5,729	-	89	-	3,209	-	-	-	-	-
					506410	Hourly Teacher	31	-	(656)	-	270	-	-	-	-	-
					506415	Hourly Technical	381,897	-	350,919	-	363,596	-	-	-	-	-
					506435	Hourly Instructional Assistant	1,262	-	339	-	98	-	-	-	-	-
			506460	Hourly Parent Liaison	-	-	(4,850)	-	(184,209)	-	-	-	-	-		
			508180	Work Performed For Others Contra Account	(33,685)	-	(18,590)	-	(28,769)	-	-	-	-	-		
			515010	General Office Supplies	6,522	-	2,413	-	9,301	-	-	-	-	-		
			515014	Instructional Supplies	7,209	-	2,126	-	5,753	-	-	-	-	-		
			515018	Technology Supplies	-	-	-	-	(59)	-	-	-	-	-		
			515062	Forms & Printing Svs by FCPS or 3rd Party	5,559	-	3,080	-	195	-	-	-	-	-		
			535130	Wireless Devices	1,200	-	1,080	-	2,430	-	-	-	-	-		
			545120	Professional Development	3,685	-	310	-	4,772	-	-	-	-	-		
	Total				808,430	4.0	819,177	5.0	657,061	5.0	-	-	-	-		
	SNI6640402															
	CE Parent Resource Center															
			505425	Functional Supervisor	124,208	1.0	124,208	1.0	126,692	1.0	-	-	-	-		
			505450	Business Specialist	100,000	0.5	100,000	1.0	101,999	1.0	-	-	-	-		
			505710	Administrative Assistant	55,339	1.0	55,881	1.0	56,999	1.0	-	-	-	-		
			506010	Overtime	537	-	-	-	-	-	-	-	-	-		
			506015	Overbase Salaries	1,075	-	-	-	-	-	-	-	-	-		
			506415	Hourly Technical	2,393	-	32,023	-	14,826	-	-	-	-	-		
			506460	Hourly Parent Liaison	-	-	4,636	-	-	-	-	-	-	-		
			515014	Instructional Supplies	9,219	-	1,140	-	5,752	-	-	-	-	-		
	Total				292,771	2.5	317,889	3.0	306,269	3.0	-	-	-	-		
	SNI6640403															
	CE Equity and Cultural Responsiveness															
			505425	Functional Supervisor	130,862	1.0	130,970	1.0	100,192	1.0	-	-	-	-		
			505445	Instructional Specialist	-	-	64,459	-	77,612	2.0	-	-	-	-		
			505710	Administrative Assistant	7,227	-	22,986	-	14,046	-	-	-	-	-		
			506410	Hourly Teacher	(103)	-	-	-	701	-	-	-	-	-		
			506445	Hourly Professional	3,589	-	-	-	1,312	-	-	-	-	-		
			506570	Substitute Due to Training	38,596	-	-	-	-	-	-	-	-	-		
			507030	Extra Duty Supplement	167,475	-	182,650	-	189,285	-	-	-	-	-		
			508010	Community Use	98	-	-	-	-	-	-	-	-	-		
			515010	General Office Supplies	1,196	-	-	-	-	-	-	-	-	-		
			515014	Instructional Supplies	649	-	-	-	66	-	-	-	-	-		
			515018	Technology Supplies	-	-	-	-	430	-	-	-	-	-		
			515026	Audio Visual Supplies	-	-	-	-	54	-	-	-	-	-		
			515050	Reference Books	153	-	273	-	1,541	-	-	-	-	-		
			515062	Forms & Printing Svs by FCPS or 3rd Party	781	-	-	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	10,144	-	1,502	-	4,437	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	3,582	-	-	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	CE Prof Learning & Family Engagement		515086	Special Functions	1,620	-	-	-	364	-	-	-	-	-		
			535130	Wireless Devices	3,840	-	4,311	-	5,049	-	-	-	-	-	-	
			545120	Professional Development	5,271	-	3,840	-	7,173	-	-	-	-	-	-	
			546050	Membership Dues	-	-	100	-	358	-	-	-	-	-	-	
				Total	371,397	1.0	411,091	1.0	406,202	3.0	-	-	-	-	-	
				SS16640403												
				CE FSP Early Literacy & HIPPY												
					506010	Overtime	-	-	-	-	26	-	-	-	-	-
					506410	Hourly Teacher	22,872	-	15,096	-	21,145	-	-	-	-	-
					506415	Hourly Technical	88,706	-	109,626	-	94,412	-	-	-	-	-
					515014	Instructional Supplies	14,869	-	8,204	-	9,012	-	-	-	-	-
					Total	126,447	-	132,925	-	124,595	-	-	-	-	-	
				CE Prof Learning & Family Engagement Total				1,896,588	9.5	2,104,079	11.4	1,890,526	14.4	47,925		
				SXX667												
				CE Prof Learning & Equity												
		SNI6670400														
		CE Prof Learning & Family Engagement														
			505310	Director	-	-	-	-	40,723	-	172,798	1.0	-			
			505450	Business Specialist	-	-	-	-	60,176	-	314,284	3.0	-			
			505710	Administrative Assistant	-	-	-	-	14,654	-	58,899	1.0	-			
			506410	Hourly Teacher	-	-	-	-	-	-	550	-	-			
			506415	Hourly Technical	-	-	-	-	-	-	1,216	-	-			
			515010	General Office Supplies	-	-	-	-	-	-	200	-	-			
			515014	Instructional Supplies	-	-	-	-	-	-	4,500	-	-			
			515050	Reference Books	-	-	-	-	-	-	100	-	-			
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	(2,140)	-	-			
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	1,000	-	-			
			515086	Special Functions	-	-	-	-	-	-	2,082	-	-			
			526075	Other Professional Services	-	-	-	-	-	-	75,200	-	-			
			535130	Wireless Devices	-	-	-	-	-	-	1,080	-	-			
			545120	Professional Development	-	-	-	-	-	-	52,355	-	-			
			545230	Employee Awards and Recognition	-	-	-	-	-	-	173	-	-			
			546050	Membership Dues	-	-	-	-	-	-	3,380	-	-			
		Total	-	-	-	-	-	115,553	-	685,676	5.0	-				
	CE Prof Learning & Equity Total							115,553		685,676	5.0					
	SXX668															
	CE School Support (NOT ACTIVE)															
		SNE6680101														
		CE School Spt Elementary Schools DNU														
			505310	Director	68,807	1.0	-	-	-	-	-	-	-			
			505320	Coordinator	66,180	-	-	-	-	-	-	-	-			
		Total	134,988	1.0	-	-	-	-	-	-	-	-				
		SNI6680100														
		CE School Support DO NOT USE														
			505310	Director	169,508	1.0	-	-	-	-	-	-	-			
			505710	Administrative Assistant	64,033	1.0	-	-	-	-	-	-	-			
			506010	Overtime	123	-	-	-	-	-	-	-	-			
			506410	Hourly Teacher	687	-	-	-	-	-	-	-	-			
			506420	Hourly Office Assistant	3,117	-	-	-	-	-	-	-	-			
			515010	General Office Supplies	7,123	-	-	-	-	-	-	-	-			
			515050	Reference Books	4,238	-	-	-	-	-	-	-	-			
			515062	Forms & Printing Svcs by FCPS or 3rd Party	167	-	-	-	-	-	-	-	-			
			515066	Technological Equip Noncapitalized	12,686	-	-	-	-	-	-	-	-			
			515074	Other Equipment Noncapitalized	760	-	-	-	-	-	-	-	-			
			515086	Special Functions	5,327	-	-	-	-	-	-	-	-			
			525150	Software Maintenance Contracts	2,854	-	-	-	-	-	-	-	-			
			525155	Minor Improvements	196,657	-	-	-	-	-	-	-	-			
			535130	Wireless Devices	31,450	-	-	-	-	-	-	-	-			
			545120	Professional Development	19,971	-	-	-	-	-	-	-	-			
			546050	Membership Dues	2,433	-	-	-	-	-	-	-	-			
		Total	521,134	2.0	-	-	-	-	-	-	-	-				
		SNI6680102														
		CE School Spt Secondary Schools DNU														
			505310	Director	70,183	1.0	-	-	-	-	-	-	-			
			505320	Coordinator	67,504	-	-	-	-	-	-	-	-			
			505425	Functional Supervisor	229,254	2.0	-	-	-	-	-	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating	SXX671													
	CS Government Relations													
		SNC6710423												
		CS Government Relations												
			506445	Hourly Professional	1,826	-	-	-	-	-	-	-	-	-
		Total			1,826	-	-	-	-	-	-	-	-	-
	CS Government Relations Total				1,826	-	-	-	-	-	-	-	-	-
	Chief of Staff (NOT ACTIVE) Total				1,826	-	-	-	-	-	-	-	-	-
	S_CX													
	Experience & Engagement													
	SXX659													
	CX Ombudsman													
		SNC6590400												
		CE Ombudsman												
			505310	Director	-	-	155,652	1.0	158,765	1.0	149,521	1.0	158,731	1.0
			505445	Instructional Specialist	-	-	124,208	1.0	126,692	1.0	133,736	1.0	141,980	1.0
			505710	Administrative Assistant	-	-	59,063	1.0	74,609	1.0	79,533	1.0	84,841	1.0
			506010	Overtime	-	-	-	-	-	-	546	-	563	-
			506015	Overbase Salaries	-	-	-	-	179	-	-	-	-	-
			515010	General Office Supplies	-	-	320	-	3,601	-	6,904	-	2,651	-
			515014	Instructional Supplies	-	-	-	-	88	-	11	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	19,041	-	2,797	-	88,000	-	87,500	-
			535130	Wireless Devices	-	-	1,080	-	1,330	-	1,285	-	1,500	-
			545120	Professional Development	-	-	1,695	-	-	-	4,105	-	9,105	-
			546050	Membership Dues	-	-	390	-	450	-	500	-	500	-
			555410	County Print Shop Charges	-	-	18,224	-	-	-	-	-	-	-
		Total			-	-	379,674	3.0	368,511	3.0	464,141	3.0	487,371	3.0
	CX Ombudsman Total				-	-	379,674	3.0	368,511	3.0	464,141	3.0	487,371	3.0
	SXX678													
	CX Government Relations													
		SNC6780400												
		CX Government Relations												
			505310	Director	129,340	1.0	130,191	1.0	132,795	1.0	139,948	1.0	148,578	1.0
			505450	Business Specialist	-	-	-	-	-	-	-	-	88,313	1.0
			505460	Technician	70,812	1.0	72,865	1.0	74,323	1.0	72,156	1.0	-	-
			506445	Hourly Professional	8,429	-	10,993	-	16,336	-	26,396	-	6,559	-
			515010	General Office Supplies	-	-	-	-	-	-	500	-	694	-
			515014	Instructional Supplies	31	-	-	-	-	-	-	-	-	-
			515046	Periodicals	-	-	26	-	26	-	250	-	250	-
			515066	Technological Equip Noncapitalized	-	-	-	-	625	-	1,300	-	1,500	-
			515086	Special Functions	414	-	-	-	158	-	500	-	500	-
			535130	Wireless Devices	600	-	540	-	540	-	750	-	750	-
			545030	Legislative Travel FCPS	15,928	-	165	-	10,521	-	14,147	-	19,734	-
			546050	Membership Dues	-	-	400	-	400	-	500	-	500	-
		Total			225,554	2.0	215,181	2.0	235,723	2.0	256,448	2.0	267,379	2.0
	CX Government Relations Total				225,554	2.0	215,181	2.0	235,723	2.0	256,448	2.0	267,379	2.0
	SXX681													
	CX Education Foundation													
		SNC6810420												
		CX Education Foundation												
			505310	Director	138,062	1.0	141,850	1.0	144,687	1.0	150,851	1.0	161,742	1.0
			505710	Administrative Assistant	59,998	1.0	61,559	1.0	62,790	1.0	65,873	1.0	70,880	1.0
			506010	Overtime	143	-	-	-	-	-	-	-	-	-
			506015	Overbase Salaries	286	-	-	-	-	-	-	-	-	-
			515010	General Office Supplies	650	-	-	-	-	-	2,500	-	2,513	-
			515014	Instructional Supplies	-	-	-	-	153	-	-	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	210	-	-	-	-	-	-	-	-	-
			515086	Special Functions	-	-	-	-	-	-	500	-	500	-
		Total			199,349	2.0	203,409	2.0	207,630	2.0	219,724	2.0	235,635	2.0
	CX Education Foundation Total				199,349	2.0	203,409	2.0	207,630	2.0	219,724	2.0	235,635	2.0
	SXX690													
	CX Chief Experience and Engagement													
		SNC6900400												
		CX Chief of Experience & Engagement												
			505025	Division Chief	-	-	-	-	-	-	228,022	1.0	239,924	1.0
			505710	Administrative Assistant	-	-	-	-	-	-	84,482	1.0	90,569	1.0

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	CX Chief Experience and Engagement		515010	General Office Supplies	-	-	-	-	-	-	19,846	-	17,390	-		
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	4	-	
			515018	Technology Supplies	-	-	-	-	-	-	-	35	-	35	-	
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	1,860	-	1,870	-	
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	283	-	4,253	-	
			515086	Special Functions	-	-	-	-	-	-	-	436	-	1,173	-	
			526075	Other Professional Services	-	-	-	-	-	-	-	1,750	-	1,750	-	
			545120	Professional Development	-	-	-	-	-	-	-	639	-	639	-	
			546050	Membership Dues	-	-	-	-	-	-	-	150	-	150	-	
			Total				-	-	-	-	-	337,504	2.0	357,758	2.0	
			SNF6900423													
			CX Ops & Maintenance Dunn Loring Ctr													
					506010	Overtime	-	-	-	-	-	-	-	-	347	-
					506015	Overbase Salaries	-	-	-	-	-	-	-	-	696	-
					515010	General Office Supplies	-	-	-	-	-	-	-	-	1,596	-
			Total				-	-	-	-	-	-	-	-	2,639	-
			SNi6900401													
			CX Family Engagement & Partnership													
					505320	Coordinator	-	-	-	-	-	-	137,444	1.0	-	-
					505450	Business Specialist	-	-	-	-	-	-	205,216	2.0	-	-
			505460	Technician	-	-	-	-	-	-	79,533	1.0	-	-		
			505760	Technical Assistant	-	-	-	-	-	-	54,037	1.0	-	-		
			506410	Hourly Teacher	-	-	-	-	-	-	8,850	-	-	-		
			506415	Hourly Technical	-	-	-	-	-	-	395,801	-	-	-		
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	1,397	-	-	-		
			506460	Hourly Parent Liaison	-	-	-	-	-	-	743	-	-	-		
			508180	Work Performed For Others Contra Account	-	-	-	-	-	-	(68,686)	-	-	-		
			515010	General Office Supplies	-	-	-	-	-	-	5,624	-	-	-		
			515014	Instructional Supplies	-	-	-	-	-	-	4,904	-	-	-		
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	474	-	-	-		
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	630	-	-	-		
			535130	Wireless Devices	-	-	-	-	-	-	2,400	-	-	-		
			545120	Professional Development	-	-	-	-	-	-	2,407	-	-	-		
	Total				-	-	-	-	-	-	830,774	5.0	-	-		
	SNi6900403															
	CX Parent Resource Center															
			505425	Functional Supervisor	-	-	-	-	-	-	133,956	1.0	-	-		
			505450	Business Specialist	-	-	-	-	-	-	107,847	1.0	-	-		
			505710	Administrative Assistant	-	-	-	-	-	-	60,465	1.0	-	-		
			506415	Hourly Technical	-	-	-	-	-	-	40,454	-	-	-		
			515014	Instructional Supplies	-	-	-	-	-	-	5,800	-	-	-		
	Total				-	-	-	-	-	-	348,522	3.0	-	-		
	SNi6900495															
	CX Student Registration															
			505320	Coordinator	-	-	-	-	-	-	-	-	144,613	1.0		
			505425	Functional Supervisor	-	-	-	-	-	-	-	-	142,442	1.0		
			505450	Business Specialist	-	-	-	-	-	-	-	-	411,275	4.0		
			505460	Technician	-	-	-	-	-	-	-	-	1,466,731	21.5		
			506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	1,905	-		
			515010	General Office Supplies	-	-	-	-	-	-	-	-	6,007	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	897	-		
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	22,563	-		
			515086	Special Functions	-	-	-	-	-	-	-	-	160	-		
			545330	Official Fees	-	-	-	-	-	-	-	-	160	-		
			554410	County Print Shop Charges	-	-	-	-	-	-	-	-	1,625	-		
	Total				-	-	-	-	-	-	-	-	2,198,378	27.5		
	SNi6900496															
	CX Home Instruction															
			506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	8,675	-		
			515010	General Office Supplies	-	-	-	-	-	-	-	-	1,215	-		
	Total				-	-	-	-	-	-	-	-	9,890	-		
	SSi6900404															
	CX FSP Early Literacy & HIPPY															
			506410	Hourly Teacher	-	-	-	-	-	-	32,464	-	-	-		
			506415	Hourly Technical	-	-	-	-	-	-	115,223	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating	DS Deputy Superintendent		506420	Hourly Office Assistant	605	-	-	-	-	-	-	-	-	-
			506445	Hourly Professional	36,018	-	76,023	-	59,124	-	120,930	-	-	-
			507070	Salary Supplement	12,000	-	7,500	-	16,500	-	12,480	-	-	-
			515010	General Office Supplies	1,207	-	4,053	-	1,563	-	15,178	-	-	-
			515014	Instructional Supplies	174	-	2,115	-	56	-	-	-	-	-
			515018	Technology Supplies	488	-	561	-	288	-	-	-	-	-
			515046	Periodicals	97	-	97	-	97	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	6,456	-	1,215	-	3,378	-	-	-
			515074	Other Equipment Noncapitalized	8,712	-	-	-	625	-	14,480	-	-	-
			515086	Special Functions	3,668	-	49	-	2,919	-	4,200	-	-	-
			515110	Food Products	12	-	-	-	-	-	-	-	-	-
			516020	Computer Repair Parts	-	-	178	-	-	-	-	-	-	-
			525155	Minor Improvements	-	-	19,943	-	9,158	-	1,994	-	-	-
			526075	Other Professional Services	91,480	-	-	-	-	-	89,848	-	-	-
			528010	Copier Rental	-	-	-	-	4,971	-	8,078	-	-	-
			528020	Equipment and Furniture Rental	46,050	-	-	-	-	-	-	-	-	-
			535130	Wireless Devices	-	-	-	-	-	-	20	-	-	-
			545120	Professional Development	8,606	-	810	-	8,522	-	57,863	-	-	-
			545230	Employee Awards and Recognition	639	-	1,138	-	2,795	-	-	-	-	-
			546050	Membership Dues	984	-	456	-	934	-	-	-	-	-
		Total			522,949	2.0	439,886	2.0	435,684	2.0	660,645	2.0	-	-
	DS Deputy Superintendent Total				522,949	2.0	439,886	2.0	435,684	2.0	660,645	2.0	-	-
	Deputy Superintendent Office Total				522,949	2.0	439,886	2.0	435,684	2.0	660,645	2.0	-	-
	S_FN													
	Financial Services													
	SNI8740X													
	FN IS Centrally Managed													
		SNI8740442												
		FN Local Funds Expend												
			515014	Instructional Supplies	-	-	-	-	-	-	(510)	-	-	-
		Total			-	-	-	-	-	-	(510)	-	-	-
	FN IS Centrally Managed Total				-	-	-	-	-	-	(510)	-	-	-
	SXX870													
	FN Assistant Superintendent													
		SNC8700400												
		FN Assistant Superintendent												
			505025	Division Chief	-	-	-	-	-	-	237,143	-	253,664	1.0
			505030	Assistant Superintendent	219,168	1.0	219,169	1.0	223,552	1.0	237,143	1.0	-	-
			505710	Administrative Assistant	87,070	1.0	87,425	1.0	89,174	1.0	62,660	1.0	69,408	1.0
			506010	Overtime	799	-	-	-	-	-	-	-	-	-
			506015	Overbase Salaries	1,597	-	-	-	-	-	-	-	-	-
			506445	Hourly Professional	-	-	-	-	-	-	112	-	115	-
			515010	General Office Supplies	3,241	-	1,658	-	1,923	-	3,300	-	3,318	-
			515018	Technology Supplies	-	-	6	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	60	-	-	-	210	-	200	-	200	-
			515086	Special Functions	165	-	-	-	-	-	-	-	-	-
			545120	Professional Development	38	-	-	-	-	-	503	-	503	-
		Total			312,138	2.0	308,258	2.0	314,859	2.0	541,061	2.0	327,208	2.0
	FN Assistant Superintendent Total				312,138	2.0	308,258	2.0	314,859	2.0	541,061	2.0	327,208	2.0
	SXX871													
	FN Comptroller													
		SNG8710421												
		FN Comptroller												
			505310	Director	149,703	1.0	151,074	1.0	154,096	1.0	166,767	1.0	174,605	1.0
			505320	Coordinator	872,704	7.0	874,912	7.0	879,933	7.0	907,575	7.0	963,266	7.0
			505425	Functional Supervisor	125,936	1.0	126,765	1.0	107,873	1.0	112,874	1.0	121,017	1.0
			505450	Business Specialist	1,336,201	14.0	1,324,686	15.0	1,449,967	17.0	1,822,618	17.0	1,725,684	17.0
			505455	Technical Specialist	917,876	8.0	863,689	9.0	847,905	9.0	909,226	9.0	971,951	9.0
			505460	Technician	309,330	5.0	317,152	5.0	288,369	3.0	218,003	3.0	233,973	3.0
			505710	Administrative Assistant	52,189	1.0	53,387	1.0	54,455	1.0	57,577	1.0	62,198	1.0
			505760	Technical Assistant	265,764	5.0	269,203	5.0	262,328	5.0	310,251	5.0	329,470	5.0
			506010	Overtime	71	-	13	-	1,107	-	-	-	-	-
			506015	Overbase Salaries	152	-	26	-	-	-	-	-	-	-
			506415	Hourly Technical	6,476	-	9,585	-	(2,730)	-	14,916	-	26,460	-
			506420	Hourly Office Assistant	24,114	-	9,372	-	10,449	-	20,793	-	21,436	-
			508180	Work Performed For Others Contra Account	(31,292)	-	(26,696)	-	(24,046)	-	(31,292)	-	(31,292)	-
			515010	General Office Supplies	6,396	-	8,962	-	9,537	-	9,246	-	9,280	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	442	-	526	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating	FT Assistant Superintendent	FT Assistant Superintendent												
			505025	Division Chief	-	-	-	-	-	-	-	-	194,184	1.0
			505030	Assistant Superintendent	210,658	1.0	210,658	1.0	214,871	1.0	194,540	1.0	-	-
			505710	Administrative Assistant	78,821	1.0	80,397	1.0	82,005	1.0	86,777	1.0	93,679	1.0
		Total			289,479	2.0	291,055	2.0	296,876	2.0	281,318	2.0	287,863	2.0
	FT Assistant Superintendent Total				289,479	2.0	291,055	2.0	296,876	2.0	281,318	2.0	287,863	2.0
	SXX910													
	FT Administrative Logistics & Ops Servcs													
		SNF9100421												
		FT Community Use												
			505320	Coordinator	116,309	1.0	118,612	1.0	120,984	1.0	126,662	1.0	134,482	1.0
			505450	Business Specialist	347,551	3.0	331,563	3.0	338,194	4.0	358,597	4.0	383,840	4.0
			506420	Hourly Office Assistant	20,957	-	10,319	-	12,556	-	106,452	-	32,424	-
		Total			484,817	4.0	460,494	4.0	471,734	5.0	591,711	5.0	550,746	5.0
		SNF9100422												
		FT Customer Service Center												
			505320	Coordinator	137,945	1.0	138,173	1.0	135,545	1.0	145,607	1.0	153,086	1.0
			505425	Functional Supervisor	238,731	2.0	240,753	2.0	229,198	2.0	264,491	2.0	280,805	2.0
			505455	Technical Specialist	922,230	10.0	936,699	10.0	894,311	10.0	958,201	10.0	1,027,690	10.0
			505460	Technician	300,260	5.0	315,532	5.0	312,600	5.0	334,105	5.0	358,767	5.0
			506010	Overtime	315	-	-	-	-	-	-	-	-	-
			506415	Hourly Technical	-	-	-	-	6,861	-	63,360	-	-	-
			515010	General Office Supplies	4,409	-	3,138	-	3,012	-	10,150	-	10,000	-
			515022	Cleaning Supplies FCPS	-	-	66	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	8,200	-	13,373	-	17,944	-	26,013	-	14,000	-
			515074	Other Equipment Noncapitalized	-	-	-	-	35,447	-	-	-	20,000	-
			526075	Other Professional Services	41,129	-	31,071	-	37,150	-	43,474	-	43,474	-
			526090	Technical Services	25,000	-	21,351	-	5,782	-	20,000	-	20,000	-
			535130	Wireless Devices	10,980	-	10,440	-	10,040	-	12,000	-	12,000	-
			545120	Professional Development	-	-	-	-	160	-	6,000	-	1,000	-
			566125	Equipment Expense (SC Only / No WBS Use)	77,510	-	-	-	17,420	-	60,500	-	15,000	-
		Total			1,766,708	18.0	1,710,597	18.0	1,705,469	18.0	1,943,901	18.0	1,955,822	18.0
		SNF9100423												
		FT Financial Management												
			505310	Director	142,694	1.0	144,107	1.0	146,989	1.0	153,633	1.0	161,522	1.0
			505460	Technician	82,517	1.0	51,696	1.0	61,287	1.0	129,501	2.0	141,871	2.0
			505710	Administrative Assistant	62,996	1.0	63,714	1.0	64,988	1.0	58,899	-	-	-
			515010	General Office Supplies	21	-	-	-	-	-	9,180	-	6,722	-
			515014	Instructional Supplies	2,491	-	1,474	-	2,701	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	1,500	-	1,500	-
			515066	Technological Equip Noncapitalized	20	-	34	-	809	-	2,871	-	2,060	-
			515074	Other Equipment Noncapitalized	1,390	-	3,182	-	3,350	-	2,977	-	2,977	-
			515086	Special Functions	10	-	-	-	-	-	-	-	-	-
			535130	Wireless Devices	3,600	-	3,240	-	3,240	-	3,600	-	3,600	-
			545120	Professional Development	2,155	-	2,705	-	4,546	-	7,147	-	7,147	-
			555410	County Print Shop Charges	-	-	-	-	-	-	680	-	680	-
		Total			297,896	3.0	270,152	3.0	287,911	3.0	369,988	3.0	328,078	3.0
		SNF9100424												
		FT Property Management												
			508010	Community Use	(68)	-	-	-	-	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	35	-	-	-	-	-	-	-	-	-
		Total			(33)	-	-	-	-	-	-	-	-	-
		SNF9100425												
		FT Building Leases												
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	105	-	-	-	-	-	-	-
		Total			-	-	105	-	-	-	-	-	-	-
	FT Administrative Logistics & Ops Servcs Total				2,549,387	25.0	2,441,348	25.0	2,465,114	26.0	2,905,600	26.0	2,834,646	26.0
	SXX920													
	FT Design and Construction													
		SNF9200425												
		FT D&C Property Management												
			505320	Coordinator	130,213	1.0	130,970	1.0	-	1.0	140,322	1.0	147,279	1.0
			505450	Business Specialist	154,833	2.0	160,461	2.0	163,669	2.0	173,668	2.0	186,439	2.0
			505710	Administrative Assistant	70,265	1.0	70,266	1.0	33,187	1.0	51,616	1.0	55,597	1.0

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	FT Design and Construction		516010	Maintenance Supplies	38	-	-	-	-	-	-	-	-	-		
			525155	Minor Improvements	754,082	-	243,347	-	(231,183)	-	208,769	-	60,000	-		
			526035	Engineering Services	10,429	-	-	-	-	-	-	-	20,000	-		
			526087	Trailer Work and Set-up Services	573,247	-	348,265	-	534,935	-	1,230,506	-	260,000	-		
			564040	Construction-Permits	15,035	-	4,365	-	-	-	-	-	20,000	-		
			Total			1,352,831	-	595,977	-	303,752	-	1,439,274	-	360,000	-	
			SSM9200428													
			FT D & C Overcrowding Temp Buildings													
					525155	Minor Improvements	593	-	-	-	33,268	-	818,308	-	60,000	-
					526035	Engineering Services	53,008	-	(38,908)	-	-	-	-	-	20,000	-
					526087	Trailer Work and Set-up Services	110,851	-	16,413	-	86,040	-	843,037	-	260,000	-
					564040	Construction-Permits	14,757	-	(12,289)	-	1,009	-	28,503	-	20,000	-
			Total			179,209	-	(34,784)	-	120,317	-	1,689,848	-	360,000	-	
			5750 - Equipment Leases													
			FT D & C School Construction Transfer (blank)													
			575170	Notes Payable Principal	-	-	-	-	(1,765,000)	-	-	-	-	-		
			575180	Notes Payable Interest	-	-	-	-	(1,243,593)	-	-	-	-	-		
	(blank) Total				-	-	-	-	(3,008,593)	-	-	-	-			
	5850 - Transfer Out															
	FT D & C School Construction Transfer (blank)															
			585520	Transfer to County Debt Service Fund from FCPS	-	-	-	-	3,008,593	-	-	-	-	-		
	(blank) Total				-	-	-	-	3,008,593	-	-	-	-			
	FT Design and Construction Total				21,512,091	23.6	19,966,022	29.6	22,469,358	28.6	40,238,620	25.6	19,495,999	25.6		
	SXX930															
	FT Transportation Services															
	SNF9300460															
	FT Trans Operations- Custodial Services															
			505830	Custodian	800	-	-	-	-	-	-	-	-	-		
			506010	Overtime	-	-	-	-	-	-	305	-	314	-		
			506015	Overbase Salaries	-	-	-	-	-	-	602	-	621	-		
	Total				800	-	-	-	-	-	907	-	935	-		
	SNT9300434															
	FT Transportation Svcs Prog Operations															
			505310	Director	144,968	1.0	146,645	1.0	149,578	1.0	156,858	1.0	167,715	1.0		
			505320	Coordinator	786,672	7.0	787,501	7.0	782,260	7.0	974,636	8.0	1,041,105	8.0		
			505425	Functional Supervisor	965,098	10.0	931,787	10.0	993,457	11.0	1,067,489	11.0	1,148,970	11.0		
			505450	Business Specialist	453,178	5.0	459,483	5.0	445,440	5.0	452,964	5.0	485,844	5.0		
			505460	Technician	1,359,325	17.0	1,372,066	18.0	1,345,176	19.0	1,472,485	17.0	1,412,368	17.0		
			505710	Administrative Assistant	1,481,054	24.0	1,520,891	26.0	1,560,654	26.0	1,526,644	26.0	1,730,507	28.0		
			505860	Route Supervisor	2,175,373	29.0	2,246,791	29.0	2,211,721	29.0	2,404,711	31.0	2,639,061	32.0		
			506010	Overtime	89,138	-	31,024	-	178,217	-	44,393	-	45,765	-		
			506015	Overbase Salaries	204,226	-	62,750	-	387,207	-	109,735	-	113,126	-		
			506110	Bus Driver	12,220	-	1,903	-	818	-	-	-	-	-		
			506415	Hourly Technical	240	-	-	-	-	-	-	-	-	-		
			506420	Hourly Office Assistant	-	-	-	-	1,464	-	17,833	-	16,427	-		
			515010	General Office Supplies	56,133	-	47,266	-	46,546	-	57,399	-	53,662	-		
			515014	Instructional Supplies	227	-	-	-	730	-	-	-	-	-		
			515022	Cleaning Supplies FCPS	5	-	-	-	-	-	-	-	-	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	891	-	3,018	-	3,000	-	1,000	-	3,000	-		
			515066	Technological Equip Noncapitalized	83,072	-	32,458	-	15,654	-	46,600	-	45,000	-		
			515070	Software Purchases Noncapitalized	-	-	44,552	-	29,280	-	31,000	-	32,537	-		
			515074	Other Equipment Noncapitalized	617,154	-	803,612	-	1,124,227	-	722,395	-	100,000	-		
			515078	Mailing and Shipping Costs	257	-	99	-	313	-	200	-	200	-		
			515086	Special Functions	1,091	-	-	-	1,353	-	-	-	20,000	-		
			525150	Software Maintenance Contracts	5,000	-	-	-	-	-	-	-	-	-		
			525155	Minor Improvements	22,294	-	20,554	-	11,968	-	25,578	-	50,000	-		
			525170	Other Maintenance Contracts	202,698	-	219,014	-	223,786	-	233,000	-	86,754	-		
			526075	Other Professional Services	-	-	-	-	-	-	275,000	-	-	-		
			528010	Copier Rental	5,200	-	5,200	-	5,200	-	5,400	-	5,400	-		
			528020	Equipment and Furniture Rental	3,538	-	4,819	-	4,354	-	6,051	-	5,000	-		
			535130	Wireless Devices	11,050	-	10,845	-	13,944	-	12,600	-	12,600	-		
			545010	Local Travel-FCPS	3,041	-	1,035	-	4,300	-	8,000	-	8,000	-		
			545120	Professional Development	26,847	-	5,895	-	21,253	-	23,259	-	16,238	-		
			545230	Employee Awards and Recognition	24,166	-	-	-	18,325	-	5,100	-	15,000	-		
			546050	Membership Dues	-	-	-	-	-	-	210	-	210	-		
			555410	County Print Shop Charges	501	-	190	-	5,997	-	6,000	-	6,000	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating	FT Transportation Services		566125	Equipment Expense (SC Only / No WBS Use)	40,464	-	-	-	-	-	-	-	-	-
		Total			8,775,122	93.0	8,759,397	96.0	9,586,220	98.0	9,686,540	99.0	9,260,489	102.0
		SNT9300435												
		FT Transportation Serv Extracurr Reimb												
			506010	Overtime	33,282	-	2,409	-	51,269	-	-	-	-	-
			508020	General Field Trip	899,310	-	299,738	-	958,592	-	953,811	-	953,811	-
			508180	Work Performed For Others Contra Account	(504,458)	-	-	-	(63,293)	-	(596,119)	-	(596,119)	-
			547010	Work Performed For Others Materials	(272,035)	-	-	-	(27,334)	-	(325,000)	-	(325,000)	-
		Total			156,098	-	302,147	-	919,234	-	32,692	-	32,692	-
	FT Transportation Services Total				8,932,019	93.0	9,061,544	96.0	10,505,455	98.0	9,720,138	99.0	9,294,116	102.0
	SXX940													
	FT Safety and Security													
		SNG9400445												
		FT Safety & Environmental Health												
			505310	Director	142,694	1.0	144,107	1.0	148,384	1.0	159,466	1.0	167,715	1.0
			505320	Coordinator	466,160	4.0	505,851	4.0	509,231	4.0	532,206	4.0	663,071	5.0
			505425	Functional Supervisor	64,396	1.0	91,419	1.0	93,248	1.0	98,109	1.0	105,520	1.0
			505450	Business Specialist	558,929	6.0	577,694	6.0	620,236	7.0	729,194	7.0	778,622	7.0
			505455	Technical Specialist	1,093,838	14.0	1,041,198	14.0	1,170,138	17.0	1,411,494	17.0	1,494,361	17.0
			505460	Technician	227,689	3.0	230,723	3.0	184,427	2.0	165,638	2.0	177,474	2.0
			505710	Administrative Assistant	65,306	1.0	65,625	1.0	62,599	1.0	64,198	1.0	69,156	1.0
			505820	Security Officer	1,711,818	25.0	1,731,915	27.0	1,812,812	31.0	2,810,657	31.0	2,402,246	36.0
			506010	Overtime	344,178	-	175,074	-	209,568	-	435,140	-	172,320	-
			506015	Overbase Salaries	565,660	-	215,350	-	290,301	-	241,028	-	230,435	-
			506445	Hourly Professional	-	-	-	-	-	-	550,948	-	-	-
			508010	Community Use	1,599	-	-	-	-	-	2,015	-	-	-
			508180	Work Performed For Others Contra Account	(20,000)	-	(38,700)	-	(24,950)	-	(17,500)	-	-	-
			515010	General Office Supplies	1,521	-	701	-	286	-	-	-	11,538	-
			515014	Instructional Supplies	2,380	-	431	-	1,154	-	-	-	-	-
			515022	Cleaning Supplies FCPS	137	-	394	-	-	-	-	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	2,660	-	2,660	-
			515066	Technological Equip Noncapitalized	-	-	37,936	-	20,223	-	16,794	-	15,000	-
			515074	Other Equipment Noncapitalized	89,708	-	3,198	-	577	-	529,064	-	2,064	-
			515150	Uniforms	20,235	-	12,634	-	11,961	-	10,000	-	10,000	-
			516010	Maintenance Supplies	86,159	-	71,370	-	97,266	-	159,403	-	149,754	-
			525155	Minor Improvements	809,185	-	23,978	-	259,549	-	1,001,524	-	93,262	-
			525170	Other Maintenance Contracts	306,872	-	355,820	-	879,313	-	804,470	-	711,254	-
			526065	Medical Services	1,915	-	272	-	2,138	-	1,000	-	1,000	-
			526075	Other Professional Services	3,770	-	-	-	-	-	1,162,680	-	-	-
			535130	Wireless Devices	12,940	-	12,375	-	12,735	-	13,000	-	13,000	-
			545010	Local Travel-FCPS	-	-	51	-	-	-	500	-	500	-
			545120	Professional Development	21,663	-	7,327	-	13,299	-	25,582	-	10,000	-
			545140	Non School-based Staff Development	-	-	-	-	-	-	1,656	-	-	-
			545230	Employee Awards and Recognition	-	-	-	-	251	-	-	-	-	-
			546050	Membership Dues	-	-	-	-	-	-	820	-	820	-
			555310	County Police Services Appropriated Funds	222,895	-	233,289	-	235,471	-	154,000	-	154,000	-
			566125	Equipment Expense (SC Only / No WBS Use)	97,505	-	10,208	-	-	-	252,613	-	12,000	-
		Total			6,899,153	55.0	5,510,239	57.0	6,610,216	64.0	11,318,359	64.0	7,447,772	70.0
	FT Safety and Security Total				6,899,153	55.0	5,510,239	57.0	6,610,216	64.0	11,318,359	64.0	7,447,772	70.0
	SXX950													
	FT Facilities Management													
		SNF9500400												
		FT Facilities Management												
			505310	Director	126,056	1.0	126,461	1.0	128,990	1.0	137,839	1.0	150,473	1.0
			505320	Coordinator	1,215,357	10.5	1,333,100	10.5	1,343,093	10.5	1,422,937	11.5	1,509,125	11.5
			505425	Functional Supervisor	709,856	7.0	714,308	7.0	733,766	7.0	-	-	-	-
			505450	Business Specialist	1,276,594	15.0	1,449,779	16.0	1,539,380	16.0	1,000,062	10.0	1,065,720	10.0
			505455	Technical Specialist	1,512,740	9.7	1,631,508	18.7	1,710,537	18.7	892,586	7.7	923,745	7.7
			505460	Technician	1,653,731	22.0	1,591,707	22.0	1,671,095	22.0	1,168,587	15.0	1,254,024	15.0
			505710	Administrative Assistant	73,146	1.0	73,146	1.0	58,918	1.0	132,914	2.0	140,396	2.0
			505760	Technical Assistant	607,331	9.6	601,281	9.6	605,493	9.6	657,937	9.6	705,343	9.6
			505810	Tradesperson	19,496,296	324.0	19,533,224	324.0	19,194,796	324.0	847,936	13.0	905,103	13.0
			506010	Overtime	638,059	-	518,300	-	436,236	-	-	-	30,900	-
			506015	Overbase Salaries	1,346,765	-	1,081,818	-	938,745	-	-	-	61,800	-
			506420	Hourly Office Assistant	135,444	-	83,497	-	80,230	-	80,000	-	-	-
			506445	Hourly Professional	-	-	91,136	-	182	-	-	-	-	-
			506450	Hourly Tradesperson	272,637	-	360,456	-	473,089	-	270,261	-	206,334	-
			508010	Community Use	6,281	-	1,357	-	-	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	FT Facilities Management		508180	Work Performed For Others Contra Account	(546,884)	-	(443,277)	-	(645,295)	-	(605,832)	-	(613,500)	-		
			515010	General Office Supplies	21,998	-	26,461	-	14,705	-	20,368	-	86,794	-		
			515018	Technology Supplies	-	-	-	-	980	-	2,000	-	-	-		
			515066	Technological Equip Noncapitalized	42,972	-	121,669	-	38,543	-	-	-	-	50,000	-	
			515074	Other Equipment Noncapitalized	30,818	-	221,992	-	78,421	-	164,298	-	-	50,000	-	
			515078	Mailing and Shipping Costs	1,044	-	109	-	1,322	-	2,000	-	-	2,000	-	
			515086	Special Functions	12	-	-	-	-	-	-	-	-	-	-	
			515150	Uniforms	197,975	-	200,116	-	402,885	-	439,988	-	-	215,334	-	
			516010	Maintenance Supplies	7,061,102	-	8,401,348	-	7,596,859	-	2,034,244	-	-	-	-	
			516030	Tools FCPS	182,370	-	182,510	-	281,118	-	100,879	-	-	100,879	-	
			525120	Copier Maintenance Contracts	1,272	-	-	-	-	-	-	-	-	-	-	
			525150	Software Maintenance Contracts	-	-	-	-	-	40,300	-	-	-	-	-	
			525155	Minor Improvements	17,120	-	(46)	-	-	-	-	-	-	-	-	
			525160	Technology Equipment Maintenance Contracts	753	-	-	-	-	-	-	-	-	-	-	
			525170	Other Maintenance Contracts	4,872,791	-	6,734,584	-	6,689,427	-	3,332,680	-	-	2,584,686	-	
			526035	Engineering Services	666,754	-	602,121	-	494,801	-	449,350	-	-	700,000	-	
			526037	Field and Site Improvements	168,361	-	147,945	-	703,484	-	4,640,589	-	-	-	-	
			526075	Other Professional Services	-	-	75,041	-	15,356	-	-	-	-	-	-	
			526087	Trailer Work and Set-up Services	-	-	-	-	-	-	-	-	43,310	-	-	
			528010	Copier Rental	1,472	-	4,145	-	4,686	-	-	-	-	-	5,006	
			528020	Equipment and Furniture Rental	22,897	-	154,505	-	365,224	-	79,206	-	-	-	60,000	
			535130	Wireless Devices	35,960	-	37,340	-	47,725	-	35,000	-	-	-	50,000	
			545120	Professional Development	66,837	-	29,888	-	83,968	-	93,195	-	-	-	35,000	
			545230	Employee Awards and Recognition	-	-	-	-	210	-	-	-	-	-	-	
			546050	Membership Dues	504	-	-	-	560	-	-	-	-	-	-	
			546060	Permits	80,380	-	96,543	-	112,085	-	66,340	-	-	-	66,340	
			547010	Work Performed For Others Materials	(376,209)	-	(358,608)	-	(1,046,128)	-	(400,000)	-	-	-	(400,000)	
			555210	County Fire Marshal Inspection Fee	49,452	-	5,650	-	528	-	35,712	-	-	-	35,712	
			555410	County Print Shop Charges	-	-	3,113	-	-	-	1,473	-	-	-	1,473	
			564040	Construction-Permits	-	-	-	-	287	-	-	-	-	-	-	
			566125	Equipment Expense (SC Only / No WBS Use)	10,528	-	48,655	-	100,351	-	41,041	-	-	-	80,000	
				Total			41,680,570	399.8	45,482,882	409.8	44,296,951	409.8	17,186,899	69.8	10,062,687	69.8
				SNF9500448												
				FT Plant Operations												
					505320	Coordinator	123,403	1.0	123,404	1.0	125,872	1.0	133,525	1.0	141,749	1.0
					505425	Functional Supervisor	384,274	4.0	281,652	4.0	291,058	4.0	294,042	3.0	348,051	3.0
					505455	Technical Specialist	-	-	-	-	-	-	75,387	1.0	81,263	1.0
					505810	Tradesperson	236,419	2.0	218,254	4.0	229,088	4.0	225,949	4.0	241,264	4.0
					505830	Custodian	489,439	8.0	503,571	8.0	511,350	8.0	441,058	8.0	476,195	8.0
					505850	Plant Operations Monitor	1,095,212	17.0	1,083,011	17.0	1,063,615	17.0	1,187,184	16.0	1,273,331	16.0
					506010	Overtime	25,990	-	8,374	-	21,529	-	11,329	-	11,679	-
					506015	Overbase Salaries	42,579	-	12,030	-	26,611	-	17,531	-	18,073	-
					506425	Hourly Custodian	613,442	-	701,002	-	705,326	-	652,935	-	721,231	-
					508010	Community Use	3,121	-	1,359	-	(1,013)	-	10,478	-	10,000	-
					508180	Work Performed For Others Contra Account	(63,023)	-	-	-	-	-	(57,164)	-	(57,164)	-
			515010	General Office Supplies	3,803	-	415	-	805	-	19,000	-	20,000	-		
			515018	Technology Supplies	-	-	303	-	-	-	1,000	-	-	-		
			515022	Cleaning Supplies FCPS	109,584	-	40,264	-	40,507	-	122,114	-	139,421	-		
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	125	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	14,130	-	-	-	-	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	857	-	-	-	-	-	19,850	-	-	-		
			515086	Special Functions	410	-	-	-	-	-	-	-	-	-		
			516010	Maintenance Supplies	-	-	-	-	-	-	105,000	-	-	-		
			525170	Other Maintenance Contracts	193,398	-	(53,688)	-	-	-	-	-	-	-		
			526045	Janitorial Services	-	-	8,000	-	20,592	-	2,466	-	88,842	-		
			528020	Equipment and Furniture Rental	-	-	149,187	-	135,505	-	228,438	-	204,419	-		
		Total			3,273,038	32.0	3,077,263	34.0	3,170,845	34.0	3,490,123	33.0	3,718,354	33.0		
		SNF9500451														
		FT Utilities FM														
			535020	Natural Gas FCPS	-	-	-	-	1	-	-	-	-	-		
		Total			-	-	-	-	1	-	-	-	-			
		SNF9500455														
		FT Energy Management														
			505320	Coordinator	-	-	-	-	-	-	140,322	1.0	147,520	1.0		
			505455	Technical Specialist	-	-	-	-	-	-	1,026,827	12.0	1,094,515	12.0		
			505460	Technician	-	-	-	-	-	-	578,843	7.0	616,662	7.0		
			506010	Overtime	-	-	-	-	-	-	16,640	-	17,154	-		
			506015	Overbase Salaries	-	-	-	-	-	-	33,280	-	34,308	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS	
School Operating	FT Facilities Management	SNF9500460 FT Edison Satellite FM	505425	Functional Supervisor	-	-	-	-	-	-	110,312	1.0	118,249	1.0	
			505810	Tradesperson	-	-	-	-	-	-	3,441,463	55.0	3,653,030	55.0	
			506010	Overtime	-	-	-	-	-	-	52,000	-	53,607	-	
			506015	Overbase Salaries	-	-	-	-	-	-	104,000	-	107,214	-	
			516010	Maintenance Supplies	-	-	-	-	-	-	612,171	-	412,171	-	
			Total		-	-	-	-	-	-	4,319,946	56.0	4,344,270	56.0	
		SNF9500461 FT Herndon Satellite FM	505425	Functional Supervisor	-	-	-	-	-	-	-	120,541	1.0	128,586	1.0
			505450	Business Specialist	-	-	-	-	-	-	-	107,556	1.0	114,188	1.0
			505810	Tradesperson	-	-	-	-	-	-	-	3,642,044	53.0	3,911,415	53.0
			506010	Overtime	-	-	-	-	-	-	-	53,040	-	56,108	-
			506015	Overbase Salaries	-	-	-	-	-	-	-	111,280	-	117,575	-
			516010	Maintenance Supplies	-	-	-	-	-	-	-	1,200,000	-	1,100,000	-
		Total		-	-	-	-	-	-	-	5,234,460	55.0	5,427,873	55.0	
		SNF9500462 FT Merrifield Satellite FM	505425	Functional Supervisor	-	-	-	-	-	-	-	115,317	1.0	123,431	1.0
			505450	Business Specialist	-	-	-	-	-	-	-	102,078	1.0	108,908	1.0
			505810	Tradesperson	-	-	-	-	-	-	-	2,588,399	37.0	2,726,332	37.0
506010	Overtime		-	-	-	-	-	-	-	40,130	-	42,799	-		
506015	Overbase Salaries		-	-	-	-	-	-	-	82,496	-	87,902	-		
516010	Maintenance Supplies		-	-	-	-	-	-	-	1,100,000	-	1,000,000	-		
Total		-	-	-	-	-	-	-	4,028,422	39.0	4,089,373	39.0			
SNF9500463 FT Sideburn Satellite FM	505425	Functional Supervisor	-	-	-	-	-	-	-	121,797	1.0	129,945	1.0		
	505450	Business Specialist	-	-	-	-	-	-	-	107,202	1.0	113,817	1.0		
	505810	Tradesperson	-	-	-	-	-	-	-	2,861,356	41.0	3,076,072	41.0		
	506010	Overtime	-	-	-	-	-	-	-	42,210	-	44,943	-		
	506015	Overbase Salaries	-	-	-	-	-	-	-	86,656	-	92,191	-		
	516010	Maintenance Supplies	-	-	-	-	-	-	-	1,100,000	-	1,000,000	-		
Total		-	-	-	-	-	-	-	4,319,221	43.0	4,456,968	43.0			
SSF9500460 FT Edison Satellite FM SB	505425	Functional Supervisor	-	-	-	-	-	-	-	218,515	2.0	234,169	2.0		
	505450	Business Specialist	-	-	-	-	-	-	-	95,931	1.0	102,814	1.0		
	505810	Tradesperson	-	-	-	-	-	-	-	3,586,613	51.0	3,844,540	51.0		
	506010	Overtime	-	-	-	-	-	-	-	53,040	-	56,108	-		
	506015	Overbase Salaries	-	-	-	-	-	-	-	111,280	-	117,575	-		
	516010	Maintenance Supplies	-	-	-	-	-	-	-	1,983,756	-	2,000,000	-		
Total		-	-	-	-	-	-	-	6,049,135	54.0	6,355,207	54.0			
SSF9500461 FT Herndon Satellite FM SB	505810	Tradesperson	-	-	-	-	-	-	-	1,019,870	14.0	1,114,658	14.0		
	Total		-	-	-	-	-	-	-	1,019,870	14.0	1,114,658	14.0		
SSF9500462 FT Merrifield Satellite FM SB	505810	Tradesperson	-	-	-	-	-	-	-	710,460	10.0	760,141	10.0		
	Total		-	-	-	-	-	-	-	710,460	10.0	760,141	10.0		
SSF9500463 FT Sideburn Satellite FM SB	505810	Tradesperson	-	-	-	-	-	-	-	588,022	8.0	630,152	8.0		
	Total		-	-	-	-	-	-	-	588,022	8.0	630,152	8.0		
Total	505810	Tradesperson	-	-	-	-	-	-	-	924,309	12.0	974,504	12.0		
	Total		-	-	-	-	-	-	-	924,309	12.0	974,504	12.0		
FT Facilities Management Total					50,722,130	509.8	54,712,289	522.8	54,214,752	522.8	61,655,041	528.8	55,729,967	528.8	
SXX960 FT Facilities Planning															
		SNF9600457 FT Planning Administration													

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating	FT Facilities Planning													
			505310	Director	-	1.0	-	1.0	-	1.0	137,168	1.0	147,041	1.0
			505320	Coordinator	122,916	2.0	203,755	2.0	212,466	2.0	225,206	2.0	238,721	2.0
			505450	Business Specialist	375,012	5.0	279,581	5.0	377,243	5.0	586,299	7.0	622,597	7.0
			505460	Technician	66,824	1.0	68,316	1.0	69,682	1.0	73,013	1.0	78,280	1.0
			506010	Overtime	510	-	-	-	109	-	-	-	-	-
			506015	Overbase Salaries	1,467	-	-	-	218	-	-	-	-	-
			506415	Hourly Technical	-	-	-	-	40,742	-	44,598	-	-	-
			508010	Community Use	-	-	-	-	340	-	340	-	340	-
			515010	General Office Supplies	11,074	-	13,299	-	8,746	-	14,097	-	13,734	-
			515066	Technological Equip Noncapitalized	-	-	2,563	-	9,982	-	19,052	-	5,380	-
			515070	Software Purchases Noncapitalized	853	-	893	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	452	-	1,616	-	-	-	-	-	-	-
			515086	Special Functions	10	-	-	-	-	-	-	-	-	-
			525150	Software Maintenance Contracts	-	-	2,500	-	3,346	-	775,343	-	132,916	-
			526075	Other Professional Services	21,811	-	53,759	-	32,489	-	12,530	-	5,337	-
			535130	Wireless Devices	1,150	-	2,655	-	2,250	-	3,240	-	3,240	-
			545120	Professional Development	1,062	-	1,079	-	627	-	8,111	-	4,750	-
		Total			603,461	9.0	630,018	9.0	758,240	9.0	1,898,998	11.0	1,252,335	11.0
	FT Facilities Planning Total				603,461	9.0	630,018	9.0	758,240	9.0	1,898,998	11.0	1,252,335	11.0
	SXX980													
	CO Warehouse													
		SNG9800427												
		FT Warehouse GS												
			505320	Coordinator	-	-	-	-	-	-	-	-	130,941	1.0
			505460	Technician	-	-	-	-	-	-	-	-	228,559	3.0
			505760	Technical Assistant	-	-	-	-	-	-	-	-	71,530	1.0
			505810	Tradesperson	-	-	-	-	-	-	-	-	2,610,221	41.0
			506010	Overtime	-	-	-	-	-	-	-	-	2,534	-
			506450	Hourly Tradesperson	-	-	-	-	-	-	-	-	158,856	-
			515010	General Office Supplies	-	-	-	-	-	-	-	-	1,800	-
			525155	Minor Improvements	-	-	-	-	-	-	-	-	200	-
			525170	Other Maintenance Contracts	-	-	-	-	-	-	-	-	5,000	-
			535130	Wireless Devices	-	-	-	-	-	-	-	-	2,640	-
		Total			-	-	-	-	-	-	-	-	3,212,282	46.0
	CO Warehouse Total				-	-	-	-	-	-	-	-	3,212,282	46.0
	Facilities & Transportation Svcs Total				91,507,720	717.4	92,612,516	741.4	97,320,011	750.4	128,018,074	756.4	99,554,979	811.4
	S_HR													
	Human Resources													
	SXX810													
	HR Assistant Superintendent													
		SNC8100400												
		HR Assistant Superintendent												
			505030	Assistant Superintendent	202,478	1.0	177,435	1.0	190,487	1.0	198,431	1.0	210,653	1.0
			505710	Administrative Assistant	69,210	1.0	41,647	1.0	80,112	1.0	84,878	1.0	90,549	1.0
			506010	Overtime	618	-	-	-	140	-	1,698	-	1,750	-
			506015	Overbase Salaries	1,235	-	-	-	279	-	2,746	-	2,831	-
			506420	Hourly Office Assistant	-	-	-	-	-	-	4,027	-	-	-
			506445	Hourly Professional	-	-	515	-	2,900	-	-	-	4,151	-
			515010	General Office Supplies	-	-	-	-	-	-	-	-	39	-
			515086	Special Functions	-	-	-	-	1,055	-	-	-	-	-
			525155	Minor Improvements	-	-	-	-	842	-	10,282	-	-	-
			545120	Professional Development	-	-	-	-	315	-	-	-	-	-
		Total			273,542	2.0	219,598	2.0	276,130	2.0	302,063	2.0	309,973	2.0
	HR Assistant Superintendent Total				273,542	2.0	219,598	2.0	276,130	2.0	302,063	2.0	309,973	2.0
	SXX811													
	HR Benefit Services													
		SNG8110422												
		HR Benefit Services												
			505310	Director	149,578	1.0	149,578	1.0	152,697	1.0	161,862	1.0	-	-
			505320	Coordinator	255,480	2.0	220,885	2.0	134,925	2.0	265,183	2.0	-	-
			505450	Business Specialist	240,259	1.0	340,965	2.0	297,605	3.0	673,124	6.0	-	-
			505460	Technician	89,385	1.0	119,692	1.0	118,363	1.0	70,168	1.0	-	-
			505710	Administrative Assistant	70,637	1.0	71,362	1.0	36,395	1.0	71,704	1.0	-	-
			505760	Technical Assistant	39,508	0.5	98,833	1.5	91,419	1.5	103,604	1.5	-	-
			506010	Overtime	157	-	3,978	-	2,145	-	3,277	-	-	-
			506015	Overbase Salaries	390	-	9,843	-	7,220	-	4,249	-	-	-
			506420	Hourly Office Assistant	-	-	-	-	18,508	-	3,400	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS	
School Operating	HR Benefit Services		508180	Work Performed For Others Contra Account	-	-	(125,625)	-	(111,785)	-	(115,378)	-	-	-	
			515010	General Office Supplies	5,366	-	1,770	-	1,014	-	2,000	-	-	-	-
			515014	Instructional Supplies	11	-	16	-	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	56	-	58	-	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	30	-	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	44,363	-	176,990	-	159,432	-	556,213	-	-	-	-
			535130	Wireless Devices	1,200	-	1,395	-	1,620	-	1,980	-	-	-	-
			545150	Technical Training FCPS	6,298	-	4,085	-	4,719	-	73,300	-	-	-	-
			546050	Membership Dues	425	-	21,500	-	25,063	-	23,000	-	-	-	-
				Total			903,145	6.5	1,095,326	8.5	939,341	9.5	1,897,685	12.5	-
	HR Benefit Services Total				903,145	6.5	1,095,326	8.5	939,341	9.5	1,897,685	12.5	-	-	
	SXX813														
	HR Business Services														
		SNG8130428													
		HR Business Services													
			505310	Director	143,065	1.0	143,770	1.0	146,890	1.0	157,895	1.0	166,403	1.0	
			505320	Coordinator	128,924	1.0	108,547	1.0	114,651	1.0	123,686	1.0	132,061	1.0	
			505450	Business Specialist	269,826	3.0	333,179	5.0	519,293	6.0	756,871	8.0	691,690	7.0	
			505460	Technician	215,758	3.0	217,454	3.0	181,460	2.0	152,742	2.0	371,227	5.0	
			505710	Administrative Assistant	73,146	1.0	73,146	1.0	74,609	1.0	79,371	1.0	84,671	1.0	
			505760	Technical Assistant	329,012	6.0	264,932	4.0	215,293	4.0	267,655	4.0	-	-	
			506010	Overtime	2,129	-	1,372	-	585	-	2,946	-	3,037	-	
			506015	Overbase Salaries	4,880	-	2,809	-	1,403	-	5,464	-	5,633	-	
			506415	Hourly Technical	-	-	-	-	140	-	-	-	-	-	
			506420	Hourly Office Assistant	-	-	-	-	988	-	10,728	-	87,627	-	
			515010	General Office Supplies	5,809	-	2,506	-	4,405	-	3,000	-	11,359	-	
			515022	Cleaning Supplies FCPS	41	-	163	-	-	-	-	-	-	-	
			516010	Maintenance Supplies	120	-	40	-	21	-	-	-	-	-	
			525155	Minor Improvements	-	-	-	-	-	-	200,000	-	-	-	
			526075	Other Professional Services	19,500	-	2,535	-	-	-	-	-	-	-	
			526095	Other Technical Services	27	-	-	-	-	-	-	-	-	-	
		Total			1,192,237	15.0	1,150,454	15.0	1,259,737	15.0	1,760,358	17.0	1,553,708	15.0	
		SNG8130429													
		HR Recognition													
			506410	Hourly Teacher	106,000	-	100,000	-	253,000	-	114,045	-	219,010	-	
			506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	18,633	-	
			515010	General Office Supplies	1,343	-	2,252	-	2,533	-	4,000	-	4,000	-	
			515086	Special Functions	26,532	-	24,025	-	29,400	-	17,000	-	17,000	-	
			526075	Other Professional Services	117,000	-	-	-	29,250	-	124,350	-	7,350	-	
			545220	Awards Banquets	30,407	-	70,169	-	67,330	-	207,851	-	78,801	-	
			545230	Employee Awards and Recognition	14,280	-	6,707	-	15,361	-	114,273	-	91,498	-	
		Total			295,562	-	203,152	-	396,874	-	581,519	-	436,292	-	
		SNG8130444													
		HR Administrative													
			505450	Business Specialist	72,151	1.0	74,028	1.0	75,509	1.0	79,216	1.0	85,342	1.0	
			505710	Administrative Assistant	49,076	1.0	50,647	1.0	44,059	1.0	57,066	1.0	61,246	1.0	
			505760	Technical Assistant	394,141	6.0	420,297	6.0	327,809	6.0	369,698	6.0	517,715	8.0	
			506010	Overtime	1,499	-	3,474	-	181	-	742	-	765	-	
			506015	Overbase Salaries	2,999	-	6,947	-	-	-	1,804	-	1,860	-	
			506420	Hourly Office Assistant	81,552	-	97,356	-	165,554	-	127,871	-	108,245	-	
			515010	General Office Supplies	22,103	-	19,202	-	31,570	-	20,161	-	20,161	-	
			515014	Instructional Supplies	150	-	1,300	-	3,780	-	-	-	-	-	
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	27,740	-	-	-	
			515078	Mailing and Shipping Costs	260	-	56	-	288	-	74	-	74	-	
			515086	Special Functions	233	-	-	-	792	-	1,500	-	1,500	-	
			525140	Office Equipment Maintenance Contracts	7,702	-	7,702	-	-	-	12,103	-	12,103	-	
			525155	Minor Improvements	16,352	-	46	-	-	-	(10,282)	-	-	-	
			526075	Other Professional Services	312,342	-	181,738	-	291,378	-	353,144	-	360,000	-	
			535130	Wireless Devices	4,950	-	3,780	-	3,780	-	4,410	-	4,950	-	
			545120	Professional Development	4,998	-	635	-	1,927	-	573	-	-	-	
			546050	Membership Dues	1,224	-	876	-	-	-	1,165	-	1,165	-	
			555410	County Print Shop Charges	-	-	-	-	-	-	140	-	140	-	
		Total			971,731	8.0	868,083	8.0	946,627	8.0	1,047,125	8.0	1,175,265	10.0	
		SNG8130446													
		HR Technology													
			505320	Coordinator	268,832	2.0	269,054	2.0	280,044	2.0	293,784	2.0	308,858	2.0	
			505450	Business Specialist	-	-	-	-	-	-	96,219	1.0	109,046	1.0	

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	HR Business Services		505455	Technical Specialist	603,340	5.0	641,425	6.0	595,936	6.0	776,607	7.0	1,563,650	14.0		
			515010	General Office Supplies	79,051	-	37,188	-	60,837	-	65,500	-	77,500	-	-	
			515066	Technological Equip Noncapitalized	154,355	-	116,277	-	56,466	-	53,859	-	49,810	-	-	
			515074	Other Equipment Noncapitalized	5,504	-	6,279	-	-	-	12,242	-	49,615	-	-	
			525155	Minor Improvements	-	-	-	-	3,150	-	15,297	-	-	-	-	
			525160	Technology Equipment Maintenance Contracts	-	-	2,985	-	2,985	-	-	-	-	-	-	
			526075	Other Professional Services	13,495	-	19,398	-	-	-	375,863	-	-	-	129,863	
			526090	Technical Services	-	-	14,130	-	1,500	-	-	-	-	-	-	
			528010	Copier Rental	31,037	-	31,784	-	31,583	-	35,037	-	-	-	31,037	
			545120	Professional Development	4,450	-	4,450	-	-	-	2,161	-	-	-	2,161	
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	35,000	-	-	-	-	
			Total				1,160,064	7.0	1,142,971	8.0	1,032,501	8.0	1,761,570	10.0	2,321,539	17.0
			SNG8130447	HR Communications												
					505425	Functional Supervisor	110,185	1.0	96,497	1.0	98,427	1.0	106,459	1.0	115,209	1.0
					505450	Business Specialist	217,748	1.0	219,697	2.0	224,091	2.0	236,229	2.0	251,915	2.0
			505455	Technical Specialist	116,594	1.0	116,976	1.0	119,316	1.0	126,157	1.0	133,932	1.0		
			505460	Technician	54,212	1.0	41,162	1.0	51,543	1.0	65,302	1.0	70,333	1.0		
			506415	Hourly Technical	-	-	-	-	-	-	36,688	-	-	-		
			506420	Hourly Office Assistant	-	-	-	-	-	-	31,188	-	-	-		
			506570	Substitute Due to Training	2,062	-	-	-	-	-	2,373	-	-	-		
			515010	General Office Supplies	-	-	-	-	-	-	-	-	40,000	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	21,016	-		
			526075	Other Professional Services	-	-	-	-	-	-	-	-	432,000	-		
			545120	Professional Development	-	-	-	-	-	-	507	-	-	-		
			555410	County Print Shop Charges	-	-	-	-	-	-	118	-	-	-		
	Total				500,801	4.0	474,332	5.0	493,377	5.0	605,021	5.0	1,064,406	5.0		
	SNG8130433	HR Classification & Compensation														
			505320	Coordinator	-	-	-	-	-	-	-	-	150,247	1.0		
			505450	Business Specialist	-	-	-	-	-	-	-	-	481,659	4.0		
			506010	Overtime	-	-	-	-	-	-	-	-	375	-		
			506015	Overbase Salaries	-	-	-	-	-	-	-	-	485	-		
			526075	Other Professional Services	-	-	-	-	-	-	-	-	87,950	-		
			546050	Membership Dues	-	-	-	-	-	-	-	-	2,300	-		
	Total				-	-	-	-	-	-	-	-	723,016	5.0		
	HR Business Services Total				4,120,394	34.0	3,838,992	36.0	4,129,115	36.0	5,755,592	40.0	7,274,226	52.0		
	SXX815	HR Equity and Employee Relations														
		SNG8150442	HR Equity and Employee Relations													
			505310	Director	150,949	1.0	151,074	1.0	154,224	1.0	158,673	1.0	166,539	1.0		
			505320	Coordinator	275,887	3.0	278,192	3.0	246,941	3.0	381,939	3.0	281,020	2.0		
			505450	Business Specialist	1,525,436	17.0	1,523,483	17.0	1,374,388	17.0	2,043,687	20.0	1,940,393	18.0		
			505460	Technician	74,565	1.0	75,416	1.0	76,924	1.0	81,868	1.0	87,901	1.0		
			505710	Administrative Assistant	60,058	1.0	57,466	1.0	58,615	1.0	62,027	1.0	66,817	1.0		
			505760	Technical Assistant	23,488	1.0	21,112	1.0	57,554	1.0	75,935	1.0	81,008	1.0		
			506010	Overtime	-	-	259	-	-	-	-	-	-	-		
			506415	Hourly Technical	-	-	-	-	-	-	221,507	-	-	-		
			506420	Hourly Office Assistant	-	-	134,031	-	64,470	-	10,102	-	25,773	-		
			506445	Hourly Professional	45,510	-	45,273	-	37,734	-	138,806	-	51,545	-		
			515010	General Office Supplies	3,614	-	2,554	-	7,664	-	4,287	-	7,282	-		
			515014	Instructional Supplies	-	-	59	-	826	-	-	-	-	-		
			515018	Technology Supplies	-	-	-	-	43	-	-	-	-	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	733	-	825	-	848	-	-	-	850	-		
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	80,000	-	-	-		
			515074	Other Equipment Noncapitalized	257	-	-	-	-	-	2,677	-	2,000	-		
			515086	Special Functions	16	-	249	-	4	-	1,000	-	1,200	-		
			525155	Minor Improvements	348	-	-	-	180	-	-	-	-	-		
			526065	Medical Services	3,200	-	-	-	422	-	-	-	-	-		
			526075	Other Professional Services	82,226	-	49,756	-	3,648	-	79,659	-	40,000	-		
			526095	Other Technical Services	27	-	54	-	-	-	-	-	-	-		
			535130	Wireless Devices	4,200	-	5,040	-	6,560	-	-	-	-	-		
			545120	Professional Development	400	-	300	-	6,363	-	17,224	-	20,812	-		
			545150	Technical Training FCPS	5,334	-	1,643	-	24,073	-	-	-	-	-		
			546050	Membership Dues	-	-	-	-	-	-	3,900	-	3,900	-		
			546065	Physical Exams	142,164	-	197,992	-	201,336	-	240,722	-	230,000	-		
			555410	County Print Shop Charges	226	-	-	-	80	-	584	-	584	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	HR Talent Acquisition and Management		505320	Coordinator	-	-	-	-	-	-	113,301	1.0	121,942	1.0		
			505425	Functional Supervisor	91,000	1.0	92,482	1.0	94,332	1.0	100,108	-	-	-	-	
			505450	Business Specialist	109,839	1.0	176,857	1.0	227,007	1.0	288,310	3.0	298,456	3.0		
			505760	Technical Assistant	178,481	3.0	134,028	3.0	82,393	3.0	56,579	1.0	58,898	1.0		
			506010	Overtime	181	-	-	-	-	-	-	1,358	-	1,400	-	
			506015	Overbase Salaries	503	-	-	-	-	-	-	2,833	-	2,921	-	
			545150	Technical Training FCPS	-	-	-	-	-	-	-	5,000	-	5,000	-	
			Total		380,005	5.0	403,367	5.0	403,732	5.0	567,490	5.0	488,617	5.0		
			SNG8160443	HR Support Employment												
					505320	Coordinator	132,389	1.0	151,113	1.0	116,035	1.0	124,602	1.0	132,709	1.0
					505450	Business Specialist	448,886	4.0	377,142	4.0	427,027	4.0	455,179	5.0	498,254	5.0
					505460	Technician	61,739	1.0	63,714	1.0	65,145	1.0	77,120	1.0	82,273	1.0
					505760	Technical Assistant	211,444	3.0	207,511	4.0	220,133	4.0	256,471	4.0	276,024	4.0
					506010	Overtime	375	-	-	-	-	-	656	-	676	-
					506015	Overbase Salaries	824	-	-	-	-	-	2,442	-	2,517	-
			506420	Hourly Office Assistant	44,907	-	25,298	-	28,617	-	32,535	-	33,540	-		
	Total		900,564	9.0	824,777	10.0	856,957	10.0	949,005	11.0	1,025,992	11.0				
	SNG8160445	HR TAM Recruitment														
			505320	Coordinator	128,924	1.0	192,005	1.0	144,516	1.0	138,130	1.0	145,224	1.0		
			505450	Business Specialist	199,056	2.0	140,673	2.0	135,900	2.0	556,670	6.0	592,514	6.0		
			505760	Technical Assistant	68,852	1.0	16,362	1.0	78,035	1.0	75,935	1.0	81,008	1.0		
			506010	Overtime	152	-	-	-	-	-	-	-	-	-		
			506015	Overbase Salaries	304	-	-	-	-	-	-	-	-	-		
			526080	Recruiting Advertising	-	-	-	-	-	-	361,140	-	361,140	-		
	Total		397,288	4.0	349,040	4.0	358,451	4.0	358,451	4.0	1,131,876	8.0	1,179,887	8.0		
	SNI8160443	HR Instructional Staff Development														
			515010	General Office Supplies	90	-	-	-	-	-	-	-	-	-		
			515086	Special Functions	230	-	-	-	-	-	-	-	-	-		
	Total		320	-	-	-	-	-	-	-	-	-	-			
	HR Talent Acquisition and Management Total				4,123,862	43.0	3,799,639	44.0	3,957,540	45.0	5,603,027	51.0	5,428,636	51.0		
	SXX821	HR Labor Relations														
			SNG8210400	HR Labor Relations												
			505310	Director	-	-	-	-	-	1.0	166,767	1.0	175,321	1.0		
			505450	Business Specialist	-	-	-	-	-	1.0	134,175	1.0	142,442	1.0		
			526075	Other Professional Services	-	-	-	-	-	-	220,000	-	-	-		
			535130	Wireless Devices	-	-	-	-	-	-	540	-	-	-		
	Total		-	-	-	-	-	-	2.0	521,482	2.0	317,763	2.0			
	HR Labor Relations Total								2.0	521,482	2.0	317,763	2.0			
	Human Resources Total				11,907,612	109.5	11,692,427	114.5	12,016,422	118.5	17,989,839	134.5	16,469,687	131.0		
	S_ IS	Instructional Services														
		SXX700	IS Administration													
			SNC7000420	IS Assistant Superintendent												
			505030	Assistant Superintendent	194,615	1.0	81,090	1.0	187,058	1.0	198,431	1.0	210,653	1.0		
			505320	Coordinator	-	-	-	-	28,794	-	-	-	-	-		
			505710	Administrative Assistant	83,637	1.0	72,770	1.0	63,590	1.0	75,387	1.0	80,943	1.0		
			506010	Overtime	820	-	677	-	-	-	-	-	-	-		
			506015	Overbase Salaries	1,640	-	1,353	-	-	-	-	-	-	-		
			506445	Hourly Professional	-	-	-	-	-	-	10,000	-	-	-		
			508010	Community Use	-	-	-	-	99	-	-	-	-	-		
			515010	General Office Supplies	1,206	-	543	-	712	-	1,000	-	1,051	-		
			515018	Technology Supplies	145	-	-	-	58	-	-	-	-	-		
			515046	Periodicals	89	-	-	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	1,732	-	-	-	1,688	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	200	-	2,200	-	2,200	-		
			515086	Special Functions	47	-	(4)	-	406	-	-	-	-	-		
			526075	Other Professional Services	-	-	-	-	-	-	4,050	-	4,050	-		
			545120	Professional Development	84	-	29	-	2,540	-	4,300	-	4,300	-		
			546050	Membership Dues	-	-	-	-	150	-	-	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating	IS Administration	Total			284,016	2.0	156,457	2.0	285,295	2.0	295,368	2.0	303,197	2.0
		SNC7000421												
		IS Korean Instruction Exchange												
			506410	Hourly Teacher	3,037	-	-	-	-	-	815	-	-	-
			545120	Professional Development	5,700	-	-	-	-	-	-	-	-	-
		Total			8,737	-	-	-	-	-	815	-	-	-
	IS Administration Total				292,753	2.0	156,457	2.0	285,295	2.0	296,182	2.0	303,197	2.0
	SXX710													
	IS Operations & Communication													
		SNF7100409												
		ISD Building Maintenance												
			506415	Hourly Technical	2,901	-	-	-	-	-	-	-	-	-
			506450	Hourly Tradesperson	-	-	-	-	-	-	4,033	-	4,154	-
			508010	Community Use	(1,230)	-	(1,059)	-	(1,333)	-	-	-	-	-
			515010	General Office Supplies	2,014	-	2,827	-	1,463	-	4,380	-	4,000	-
			515014	Instructional Supplies	-	-	-	-	143	-	-	-	-	-
			515022	Cleaning Supplies FCPS	28	-	33	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	121	-	-	-	3,850	-	-	-	-	-
			525155	Minor Improvements	-	-	-	-	9,252	-	-	-	-	-
			525170	Other Maintenance Contracts	3,209	-	2,252	-	12,481	-	5,813	-	4,000	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	6,871	-	-	-	-	-	-	-
		Total			7,043	-	10,923	-	25,857	-	14,225	-	12,154	-
		SNI7100402												
		IS Operations & Communication												
			505310	Director	141,988	1.0	144,107	1.0	146,989	1.0	153,251	1.0	161,124	1.0
			505320	Coordinator	-	-	-	-	-	-	19,767	-	-	-
			506420	Hourly Office Assistant	24,607	-	20,989	-	1,468	-	27,485	-	25,029	-
			506445	Hourly Professional	-	-	-	-	1,063	-	-	-	5,150	-
			515010	General Office Supplies	258	-	-	-	5,347	-	366	-	1,436	-
			515018	Technology Supplies	168	-	147	-	-	-	-	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	31,778	-	189	-	-	-	-	-
			515066	Technological Equip Noncapitalized	699	-	2,239	-	938	-	-	-	5,300	-
			515074	Other Equipment Noncapitalized	490	-	-	-	460	-	-	-	-	-
			515078	Mailing and Shipping Costs	-	-	-	-	28	-	-	-	-	-
			515086	Special Functions	2,249	-	-	-	-	-	5,000	-	5,000	-
			526075	Other Professional Services	-	-	-	-	-	-	37,170	-	43,000	-
			535130	Wireless Devices	650	-	540	-	540	-	540	-	540	-
			545120	Professional Development	23	-	-	-	-	-	-	-	-	-
		Total			171,131	1.0	199,801	1.0	157,021	1.0	243,579	1.0	246,579	1.0
		SNI7100403												
		IS Willow Oaks-Fairfax Ridge Operations												
			506415	Hourly Technical	16,396	-	16,396	-	16,724	-	-	-	-	-
			506420	Hourly Office Assistant	16,889	-	6,798	-	-	-	-	-	-	-
			515010	General Office Supplies	19,535	-	2,224	-	1,861	-	17,456	-	17,456	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	594	-	-	-	-	-
		Total			52,820	-	25,418	-	19,179	-	17,456	-	17,456	-
		SNI7100404												
		IS Finance & Fiscal Oversight												
			505320	Coordinator	101,360	1.0	104,372	1.0	109,867	1.0	126,062	1.0	135,156	1.0
			505425	Functional Supervisor	-	-	-	-	23,583	1.0	121,531	1.0	129,805	1.0
			505450	Business Specialist	210,626	2.0	255,102	3.0	251,404	3.0	278,743	3.0	300,133	3.0
			505460	Technician	197,271	2.5	172,030	3.0	122,777	2.0	144,743	2.0	155,152	2.0
			505710	Administrative Assistant	32,622	1.0	-	-	-	-	-	-	-	-
			505760	Technical Assistant	16,980	-	51,038	1.0	52,260	1.0	54,985	1.0	59,235	1.0
			505810	Tradesperson	82,517	-	81,530	1.0	126,140	1.0	80,501	1.0	145,287	2.0
			506010	Overtime	11,023	-	4,558	-	-	-	-	-	-	-
			506015	Overbase Salaries	21,671	-	9,115	-	-	-	-	-	-	-
			506410	Hourly Teacher	-	-	-	-	-	-	47,985	-	171,135	-
			506420	Hourly Office Assistant	7,974	-	(1,581)	-	-	-	-	-	-	-
			506450	Hourly Tradesperson	-	-	-	-	-	-	(46,325)	-	-	-
			515010	General Office Supplies	318	-	439	-	668	-	600	-	600	-
			515018	Technology Supplies	-	-	240	-	196	-	-	-	-	-
			515022	Cleaning Supplies FCPS	7	-	-	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	4,076	-	9,950	-	2,008	-	2,000	-
			515074	Other Equipment Noncapitalized	-	-	960	-	1,126	-	-	-	-	-
			525155	Minor Improvements	54,862	-	4,725	-	-	-	133,710	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	IS Operations & Communication		515014	Instructional Supplies	-	-	-	-	80	-	1,250	-	1,750	-		
			515066	Technological Equip Noncapitalized	1,459	-	6,901	-	22,487	-	-	-	-	-	-	
			515070	Software Purchases Noncapitalized	16,037	-	13,266	-	(16,440)	-	21,012	-	-	9,294	-	
			515074	Other Equipment Noncapitalized	-	-	-	-	660	-	-	-	-	-	-	
			526075	Other Professional Services	-	-	995	-	-	-	73,579	-	-	-	-	
			535130	Wireless Devices	1,200	-	1,620	-	1,620	-	1,620	-	-	1,620	-	
			545120	Professional Development	624	-	4,945	-	-	-	2,485	-	-	12,780	-	
			546050	Membership Dues	-	-	-	-	-	-	-	-	-	4,000	-	
			Total			705,093	4.0	869,626	6.0	1,015,267	7.0	1,270,934	7.0	977,928	7.0	
			SNI7100422	IS MSA Oversight Committee												
					506410	Hourly Teacher	39,772	-	43,089	-	44,114	-	44,569	-	-	-
					515010	General Office Supplies	3	-	-	-	-	-	750	-	-	-
					515062	Forms & Printing Svcs by FCPS or 3rd Party	320	-	-	-	-	-	-	-	-	-
					515066	Technological Equip Noncapitalized	-	-	1,431	-	-	-	600	-	-	-
			Total			40,096	-	44,520	-	44,114	-	45,919	-	-	-	
	IS Operations & Communication Total			2,588,883	24.5	2,716,116	29.0	2,866,101	29.0	3,489,606	29.0	3,378,531	30.0			
	SXX715	IS Student Testing (NOT ACTIVE)														
		SNI7150445	IS Student Testing DNU													
			505310	Director	144,107	1.0	-	-	-	-	-	-	-	-		
			505425	Functional Supervisor	253,265	3.0	-	-	-	-	-	-	-	-		
			505450	Business Specialist	798,689	7.0	-	-	-	-	-	-	-	-		
			505460	Technician	101,162	1.0	-	-	-	-	-	-	-	-		
			505710	Administrative Assistant	140,445	3.0	-	-	-	-	-	-	-	-		
			505760	Technical Assistant	111,276	1.0	-	-	-	-	-	-	-	-		
			506010	Overtime	3,875	-	-	-	-	-	-	-	-	-		
			506015	Overbase Salaries	5,693	-	-	-	-	-	-	-	-	-		
			506410	Hourly Teacher	6,047	-	-	-	-	-	-	-	-	-		
			506415	Hourly Technical	43,768	-	-	-	-	-	-	-	-	-		
			515010	General Office Supplies	1,858	-	-	-	-	-	-	-	-	-		
			515014	Instructional Supplies	2,646	-	-	-	-	-	-	-	-	-		
			515018	Technology Supplies	427	-	-	-	-	-	-	-	-	-		
			515022	Cleaning Supplies FCPS	40	-	-	-	-	-	-	-	-	-		
			515026	Audio Visual Supplies	75	-	-	-	-	-	-	-	-	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	17,505	-	-	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	7,174	-	-	-	-	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	2,294	-	-	-	-	-	-	-	-	-		
			515078	Mailing and Shipping Costs	72	-	-	-	-	-	-	-	-	-		
			515086	Special Functions	201	-	-	-	-	-	-	-	-	-		
			516010	Maintenance Supplies	22	-	-	-	-	-	-	-	-	-		
			525150	Software Maintenance Contracts	1,900	-	-	-	-	-	-	-	-	-		
			535130	Wireless Devices	2,340	-	-	-	-	-	-	-	-	-		
			545120	Professional Development	648	-	-	-	-	-	-	-	-	-		
	Total			1,645,530	16.0	-	-	-	-	-	-	-	-			
	SNI7150447	IS VA Alt Assessment DO NOT USE														
			506415	Hourly Technical	2,912	-	-	-	-	-	-	-	-	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	5,554	-	-	-	-	-	-	-	-	-		
	Total			8,467	-	-	-	-	-	-	-	-	-			
	IS Student Testing (NOT ACTIVE) Total			1,653,996	16.0	-	-	-	-	-	-	-	-			
	SXX720	IS PreK-12 Curriculum & Instruction														
		SNE7200118	IS Mathematics ES													
			505320	Coordinator	125,872	1.0	125,872	1.0	128,389	1.0	136,195	1.0	143,181	1.0		
			505445	Instructional Specialist	248,416	2.0	248,416	2.0	253,384	2.0	268,351	2.0	284,884	2.0		
			505710	Administrative Assistant	43,444	1.0	45,427	1.0	45,798	1.0	58,222	1.0	61,483	1.0		
			506010	Overtime	312	-	-	-	-	-	-	-	-	-		
			506015	Overbase Salaries	624	-	-	-	-	-	-	-	-	-		
	Total			418,668	4.0	419,715	4.0	427,571	4.0	462,767	4.0	489,548	4.0			
	SNE7200123	IS Social Studies ES														
			505445	Instructional Specialist	124,005	1.0	124,208	1.0	126,692	1.0	134,175	1.0	142,442	1.0		
			505549	Teacher Instructional Support	-	-	-	-	-	-	79,746	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating	IS PreK-12 Curriculum & Instruction	IS PreK-12 C&I World Languages FLI												
			505445	Instructional Specialist	124,208	1.0	124,208	1.0	126,692	1.0	134,395	1.0	142,673	1.0
			505549	Teacher Instructional Support	77,451	0.5	77,451	1.0	79,000	1.0	85,426	1.0	92,008	1.0
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	1,265	-	1,332	-
		Total			201,659	1.5	201,659	2.0	205,692	2.0	221,086	2.0	236,013	2.0
	SNI7200460	IS PreK-12 C&I Library Svcs												
			505320	Coordinator	137,945	1.0	138,173	1.0	140,937	1.0	147,796	1.0	155,379	1.0
			505445	Instructional Specialist	210,606	2.0	212,129	2.0	343,063	3.0	352,950	3.0	375,641	3.0
			505460	Technician	-	-	42,273	1.0	56,669	1.0	60,979	1.0	65,995	1.0
			505710	Administrative Assistant	64,513	1.0	16,463	-	-	-	-	-	-	-
		Total			413,064	4.0	409,038	4.0	540,669	5.0	561,724	5.0	597,015	5.0
	SNI7201142	IS Advanced Academics												
			505320	Coordinator	136,579	1.0	136,805	1.0	139,541	1.0	146,332	1.0	153,841	1.0
			505445	Instructional Specialist	579,365	3.0	588,681	4.0	816,678	6.0	868,037	7.0	924,702	7.0
			505460	Technician	66,494	1.0	68,021	1.0	120,575	2.0	149,144	2.0	159,873	2.0
			505710	Administrative Assistant	45,671	1.0	200	1.0	-	-	-	-	-	-
			505760	Technical Assistant	52,477	-	53,029	1.0	54,089	1.0	57,894	1.0	62,357	1.0
			506010	Overtime	502	-	-	-	-	-	-	-	-	-
			506015	Overbase Salaries	1,004	-	-	-	-	-	-	-	-	-
		Total			882,092	6.0	846,736	8.0	1,130,882	10.0	1,221,406	11.0	1,300,774	11.0
	SNI7201144	IS Advanced Academics												
			505445	Instructional Specialist	234,530	2.0	235,069	2.0	239,770	2.0	254,007	2.0	270,280	2.0
		Total			234,530	2.0	235,069	2.0	239,770	2.0	254,007	2.0	270,280	2.0
	SNI7201147	IS PREK-12 Curr & Inst - AP Summer Inst												
			506010	Overtime	86	-	-	-	-	-	-	-	-	-
			506410	Hourly Teacher	5,299	-	1,280	-	4,956	-	-	-	-	-
			506415	Hourly Technical	1,110	-	(1,110)	-	-	-	-	-	-	-
			515010	General Office Supplies	-	-	-	-	66	-	-	-	-	-
			515014	Instructional Supplies	8,153	-	14,892	-	15,497	-	24,500	-	-	-
			515030	Textbooks	3,220	-	-	-	-	-	-	-	-	-
			515034	Tests	-	-	5,050	-	1,710	-	-	-	-	-
			526075	Other Professional Services	100,000	-	28,800	-	60,800	-	115,000	-	-	-
			545120	Professional Development	33,763	-	650	-	27,603	-	53,870	-	-	-
		Total			151,630	-	49,562	-	110,632	-	193,370	-	-	-
	SNI7201149	IS Internatnl Baccalaureate Middle Years												
			505445	Instructional Specialist	119,385	1.0	109,436	1.0	126,692	1.0	134,395	1.0	142,673	1.0
		Total			119,385	1.0	109,436	1.0	126,692	1.0	134,395	1.0	142,673	1.0
	SNI7201369	IS PreK-12 C&I Instructional Technology												
			505320	Coordinator	138,059	1.0	138,173	1.0	140,937	1.0	147,918	1.0	155,506	1.0
			505425	Functional Supervisor	259,048	2.0	259,475	2.0	264,664	2.0	266,898	2.0	282,517	2.0
			505445	Instructional Specialist	1,363,028	13.0	1,568,210	14.0	1,609,062	14.0	1,707,431	14.0	1,858,362	14.0
			505455	Technical Specialist	164,523	2.0	219,546	2.0	224,010	2.0	128,965	1.0	136,911	1.0
			505710	Administrative Assistant	59,969	1.0	60,558	1.0	61,769	1.0	65,524	1.0	70,242	1.0
			506010	Overtime	73	-	-	-	-	-	-	-	-	-
			506015	Overbase Salaries	146	-	-	-	-	-	-	-	-	-
		Total			1,984,845	19.0	2,245,962	20.0	2,300,442	20.0	2,316,736	19.0	2,503,538	19.0
	SNM7200118	IS Mathematics MS												
			505445	Instructional Specialist	124,208	1.0	120,915	1.0	126,692	1.0	134,175	1.0	142,442	1.0
		Total			124,208	1.0	120,915	1.0	126,692	1.0	134,175	1.0	142,442	1.0
	SNM7200119	IS English MS												
			505445	Instructional Specialist	287,242	1.0	245,980	2.0	250,900	2.0	134,175	1.0	142,442	1.0
			505549	Teacher Instructional Support	-	-	-	-	32,111	-	79,747	1.0	83,016	1.0
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	-	-	1,371	-
		Total			287,242	1.0	245,980	2.0	283,011	2.0	213,922	2.0	226,829	2.0

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	IS PreK-12 Curriculum & Instruction		506570	Substitute Due to Training	21,340	-	-	-	-	-	23,736	-	-	-		
			515010	General Office Supplies	878	-	-	-	136	-	500	-	379	-		
			515014	Instructional Supplies	547	-	1,406	-	1,259	-	1,600	-	-	-		
			515018	Technology Supplies	56	-	-	-	174	-	-	-	-	-		
			515046	Periodicals	-	-	-	-	-	-	-	-	150	-		
			515050	Reference Books	384	-	1,841	-	671	-	1,000	-	500	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	469	-	-	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	1,102	-	4,202	-	4,581	-	1,402	-	1,000	-		
			515070	Software Purchases Noncapitalized	-	-	150	-	150	-	600	-	-	-		
			515074	Other Equipment Noncapitalized	137	-	-	-	27	-	-	-	-	-		
			515086	Special Functions	1,035	-	-	-	-	-	-	-	-	-		
			515150	Uniforms	-	-	-	-	237	-	-	-	-	-		
			526075	Other Professional Services	1,600	-	-	-	-	-	-	-	-	-		
			535130	Wireless Devices	2,300	-	1,935	-	1,620	-	1,800	-	1,080	-		
			545120	Professional Development	298	-	761	-	24,031	-	5,137	-	2,420	-		
				Total			69,050	-	60,152	-	98,091	-	71,593	-	51,879	-
			SSH7200123	IS Social Studies												
			506410	Hourly Teacher	37,351	-	78,222	-	66,650	-	75,200	-	58,210	-		
			506570	Substitute Due to Training	65,569	-	-	-	-	-	10,062	-	-	-		
			515010	General Office Supplies	437	-	392	-	676	-	1,800	-	1,800	-		
			515014	Instructional Supplies	604	-	35	-	2,679	-	-	-	1,500	-		
			515018	Technology Supplies	139	-	-	-	35	-	-	-	-	-		
			515030	Textbooks	-	-	-	-	420	-	-	-	-	-		
			515050	Reference Books	176	-	7,410	-	1,026	-	444	-	8,407	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	1,595	-	-	-	1,530	-	2,596	-	2,500	-		
			515066	Technological Equip Noncapitalized	2,262	-	5,801	-	5,913	-	2,151	-	1,794	-		
			515086	Special Functions	589	-	-	-	350	-	1,500	-	1,500	-		
			526075	Other Professional Services	1,000	-	24,800	-	-	-	4,500	-	-	-		
			535130	Wireless Devices	600	-	540	-	540	-	600	-	600	-		
			545120	Professional Development	8,463	-	2,190	-	8,415	-	14,777	-	4,740	-		
			546050	Membership Dues	80	-	-	-	-	-	-	-	120	-		
		Total			118,866	-	119,390	-	88,233	-	113,631	-	81,171	-		
	SSH7200125	IS Science HS														
			506210	Bus Driver VHSL Field Trip	-	-	-	-	256	-	-	-	-	-		
			506410	Hourly Teacher	70,983	-	63,770	-	60,837	-	79,116	-	135,056	-		
			506445	Hourly Professional	-	-	9,277	-	-	-	-	-	-	-		
			506570	Substitute Due to Training	7,415	-	-	-	-	-	7,089	-	4,141	-		
			515010	General Office Supplies	65	-	11	-	26	-	-	-	-	-		
			515014	Instructional Supplies	353	-	47,486	-	1,895	-	1,650	-	500	-		
			515018	Technology Supplies	10	-	90	-	99	-	-	-	-	-		
			515026	Audio Visual Supplies	-	-	120	-	-	-	-	-	-	-		
			515050	Reference Books	-	-	-	-	40	-	-	-	-	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	35	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	6,688	-	3,608	-	3	-	-	-		
			515070	Software Purchases Noncapitalized	167,797	-	6,000	-	-	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	188	-	-	-	102	-	-	-	-	-		
			515078	Mailing and Shipping Costs	82	-	-	-	-	-	-	-	-	-		
			515086	Special Functions	875	-	-	-	-	-	150	-	-	-		
			526075	Other Professional Services	69,145	-	2,000	-	66,577	-	103,950	-	103,950	-		
			535130	Wireless Devices	350	-	-	-	-	-	-	-	-	-		
			545120	Professional Development	388	-	625	-	221	-	1,000	-	500	-		
		Total			317,651	-	136,102	-	133,661	-	192,958	-	244,147	-		
	SSH7200129	IS Science & Engineering Fair														
			506010	Overtime	152	-	-	-	-	-	4,243	-	4,370	-		
			506410	Hourly Teacher	18,040	-	23,193	-	16,644	-	23,222	-	17,649	-		
			506570	Substitute Due to Training	1,099	-	-	-	1,299	-	3,537	-	2,622	-		
			508010	Community Use	-	-	720	-	1,260	-	3,200	-	3,200	-		
			515010	General Office Supplies	266	-	1,350	-	1,372	-	3,896	-	3,896	-		
			515014	Instructional Supplies	277	-	1,464	-	-	-	-	-	-	-		
			515070	Software Purchases Noncapitalized	1,000	-	2,250	-	1,000	-	-	-	-	-		
			515086	Special Functions	38	-	1,001	-	18,331	-	-	-	-	-		
			525155	Minor Improvements	-	-	-	-	-	-	1,300	-	1,300	-		
			545120	Professional Development	227	-	51	-	7,578	-	5,500	-	5,500	-		
			545150	Technical Training FCPS	3,331	-	15,523	-	12,407	-	21,300	-	21,300	-		
			546010	Accreditation Fee	3,200	-	1,400	-	2,500	-	6,000	-	6,448	-		

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School Operating	IS PreK-12 Curriculum & Instruction	Total			27,630	-	46,951	-	62,390	-	72,198	-	66,285	-
		SSH7200155												
		IS PreK-12 C&I Fine Arts HS												
			505531	Teacher Instrumental Music	1,916,861	25.0	1,840,463	25.0	1,904,661	25.0	2,167,134	25.0	2,295,300	25.0
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	31,581	-	34,240	-
		Total			1,916,861	25.0	1,840,463	25.0	1,904,661	25.0	2,198,715	25.0	2,329,540	25.0
		SSH7200172												
		PreK-12 C&I World Languages												
			506410	Hourly Teacher	95,113	-	88,339	-	133,468	-	162,465	-	134,508	-
			506570	Substitute Due to Training	15,907	-	-	-	93	-	662	-	-	-
			508010	Community Use	51	-	720	-	-	-	-	-	-	-
			515010	General Office Supplies	116	-	194	-	163	-	115	-	350	-
			515014	Instructional Supplies	708	-	1,645	-	5,109	-	-	-	-	-
			515018	Technology Supplies	-	-	-	-	340	-	500	-	500	-
			515022	Cleaning Supplies FCPS	-	-	117	-	-	-	-	-	-	-
			515034	Tests	4,830	-	16,047	-	5,460	-	73	-	2,500	-
			515050	Reference Books	132	-	-	-	-	-	-	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	650	-
			515066	Technological Equip Noncapitalized	-	-	10,030	-	4,845	-	212	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	1,489	-
			516010	Maintenance Supplies	-	-	19	-	-	-	-	-	-	-
			526075	Other Professional Services	-	-	630	-	-	-	-	-	5,000	-
			535130	Wireless Devices	1,800	-	1,620	-	2,385	-	2,700	-	2,700	-
			545120	Professional Development	3,884	-	2,035	-	9,507	-	5,779	-	4,700	-
		Total			122,540	-	121,397	-	161,370	-	172,505	-	152,397	-
		SSI7200114												
		IS Grades 7-12 Support												
		PMOC 3.1 GIVING BACK												
			505549	Teacher Instructional Support	77,451	-	45,180	-	-	-	-	-	-	-
		PMOC 3.1 GIVING BACK Total			77,451	-	45,180	-	-	-	-	-	-	-
		SSI7200116												
		IS Family & Early Childhood												
			506410	Hourly Teacher	20,889	-	395	-	81,915	-	-	-	-	-
			506420	Hourly Office Assistant	304	-	-	-	-	-	-	-	-	-
			506445	Hourly Professional	18,416	-	6,417	-	17,531	-	-	-	-	-
			506570	Substitute Due to Training	1,722	-	-	-	-	-	-	-	-	-
			515010	General Office Supplies	2,166	-	23,388	-	9,006	-	-	-	-	-
			515014	Instructional Supplies	1,100	-	20,527	-	1,736	-	-	-	-	-
			515050	Reference Books	-	-	-	-	262	-	-	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	765	-	-	-	241	-	-	-	-	-
			515066	Technological Equip Noncapitalized	88	-	5,855	-	604	-	-	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	169	-	-	-	-	-
			515086	Special Functions	-	-	5,204	-	4,716	-	-	-	-	-
			515150	Uniforms	-	-	-	-	34	-	-	-	-	-
			525155	Minor Improvements	-	-	-	-	1,500	-	-	-	-	-
			526075	Other Professional Services	3,900	-	12,318	-	1,020	-	-	-	-	-
			535130	Wireless Devices	1,800	-	1,620	-	1,870	-	-	-	-	-
			545120	Professional Development	3,890	-	7,808	-	2,251	-	-	-	-	-
		Total			55,039	-	83,533	-	122,855	-	-	-	-	-
		SSI7200117												
		IS Reading Initiatives												
			505549	Teacher Instructional Support	102,573	2.0	109,003	1.0	111,184	1.0	79,747	1.0	83,016	1.0
			506410	Hourly Teacher	1,936	-	23,515	-	43,833	-	12,900	-	15,435	-
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	1,265	-	1,371	-
			506570	Substitute Due to Training	4,722	-	-	-	1,125	-	-	-	-	-
			515010	General Office Supplies	845	-	-	-	265	-	1,182	-	580	-
			515014	Instructional Supplies	4,958	-	23,642	-	(139)	-	-	-	-	-
			515018	Technology Supplies	135	-	-	-	-	-	-	-	-	-
			515030	Textbooks	46	-	-	-	7,678	-	-	-	-	-
			515046	Periodicals	-	-	-	-	-	-	100	-	100	-
			515050	Reference Books	15,596	-	2,305	-	23,570	-	27,453	-	13,842	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	592	-	-	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	699	-	2,630	-	12,837	-	6	-	-	-
			515070	Software Purchases Noncapitalized	-	-	3,600	-	627	-	200	-	200	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	1,500	-	500	-
			526075	Other Professional Services	-	-	-	-	42,000	-	10,000	-	10,000	-
			535130	Wireless Devices	2,300	-	1,980	-	1,080	-	3,360	-	3,360	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

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School Operating	IS PreK-12 Curriculum & Instruction		545120	Professional Development	-	-	-	-	109,598	-	129,100	-	63,675	-
		Total			134,403	2.0	166,675	1.0	353,659	1.0	266,812	1.0	192,079	1.0
		SSI7200127												
		IS Integrated Curriculum Projects												
			506410	Hourly Teacher	88,210	-	62,348	-	123,247	-	95,439	-	69,408	-
			506445	Hourly Professional	-	-	-	-	-	-	-	-	3,190	-
			506570	Substitute Due to Training	34,261	-	-	-	4,979	-	10,320	-	10,004	-
			515010	General Office Supplies	965	-	(429)	-	278	-	1,500	-	4,500	-
			515014	Instructional Supplies	616	-	1,351	-	1,206	-	3,251	-	6,810	-
			515018	Technology Supplies	75	-	-	-	332	-	-	-	-	-
			515050	Reference Books	170	-	788	-	738	-	1,000	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	554	-	925	-	2,739	-	50	-	200	-
			515066	Technological Equip Noncapitalized	3,429	-	3,800	-	15,641	-	14,508	-	32,500	-
			515070	Software Purchases Noncapitalized	-	-	96	-	96	-	96	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	600	-	400	-	-	-
			515086	Special Functions	80	-	-	-	-	-	3,000	-	1,400	-
			526075	Other Professional Services	-	-	-	-	-	-	200	-	3,000	-
			535130	Wireless Devices	-	-	225	-	765	-	1,080	-	1,200	-
			545020	Official Travel	-	-	-	-	-	-	2,000	-	-	-
			545120	Professional Development	4,223	-	778	-	9,433	-	5,642	-	16,900	-
			545350	School Initiatives	-	-	-	-	-	-	18,240	-	-	-
			555410	County Print Shop Charges	-	-	1,263	-	-	-	-	-	-	-
		Total			132,583	-	71,145	-	160,055	-	156,725	-	149,112	-
		SSI7200128												
		IS Online Campus												
			505549	Teacher Instructional Support	553,762	6.0	769,144	6.0	629,629	5.0	644,287	5.0	630,713	5.0
			505579	School Counselor Middle School and High School	-	-	-	-	92,023	1.0	128,881	1.0	135,492	1.0
			506410	Hourly Teacher	1,530,918	-	1,514,275	-	1,486,804	-	1,420,260	-	1,462,868	-
			506415	Hourly Technical	-	-	-	-	-	-	86,427	-	89,020	-
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	6,324	-	6,661	-
			506570	Substitute Due to Training	-	-	-	-	-	-	5,419	-	-	-
			508010	Community Use	160	-	-	-	-	-	-	-	-	-
			515010	General Office Supplies	2,411	-	29	-	-	-	-	-	-	-
			515014	Instructional Supplies	230	-	10,903	-	8,264	-	203,057	-	5,655	-
			515018	Technology Supplies	328	-	489	-	47	-	5,800	-	2,800	-
			515026	Audio Visual Supplies	187	-	-	-	-	-	-	-	-	-
			515030	Textbooks	3,479	-	2,907	-	13,185	-	6,400	-	3,819	-
			515034	Tests	285	-	-	-	-	-	-	-	-	-
			515050	Reference Books	50	-	-	-	-	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	6,200	-	6,200	-
			515066	Technological Equip Noncapitalized	7,420	-	4,350	-	1,682	-	12,700	-	9,500	-
			515070	Software Purchases Noncapitalized	1,711	-	12,364	-	420	-	4,316	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	23,691	-	-	-
			516010	Maintenance Supplies	10	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	4,992	-	4,992	-	-	-	-	-	-	-
			545120	Professional Development	498	-	-	-	64	-	8,440	-	8,440	-
			546050	Membership Dues	60	-	-	-	-	-	360	-	360	-
		Total			2,106,501	6.0	2,319,453	6.0	2,232,118	6.0	2,562,561	6.0	2,361,527	6.0
		SSI7200130												
		IS Instructional Processing Support Ctr												
			515010	General Office Supplies	40	-	1,108	-	306	-	-	-	-	-
			515014	Instructional Supplies	243,471	-	180,191	-	147,386	-	220,943	-	176,900	-
			515018	Technology Supplies	21	-	-	-	-	-	-	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	819	-	-	-	-	-
			515078	Mailing and Shipping Costs	35	-	-	-	-	-	-	-	-	-
			525170	Other Maintenance Contracts	29,519	-	33,087	-	30,061	-	39,740	-	44,740	-
		Total			273,086	-	214,386	-	178,572	-	260,683	-	221,640	-
		SSI7200154												
		PreK-12 C&I Fine Arts												
			506410	Hourly Teacher	63,994	-	120,726	-	43,082	-	48,117	-	67,954	-
			506420	Hourly Office Assistant	6,621	-	-	-	707	-	-	-	-	-
			506445	Hourly Professional	1,505	-	-	-	-	-	4,836	-	4,604	-
			506570	Substitute Due to Training	29,600	-	-	-	-	-	22,500	-	29,355	-
			515010	General Office Supplies	653	-	82	-	392	-	2,992	-	3,800	-
			515014	Instructional Supplies	1,506	-	315	-	72	-	42,000	-	-	-
			515018	Technology Supplies	279	-	407	-	64	-	-	-	-	-
			515050	Reference Books	45	-	-	-	115	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	IS PreK-12 Curriculum & Instruction		515062	Forms & Printing Svcs by FCPS or 3rd Party	111	-	-	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	4,086	-	7,363	-	8,736	-	9,706	-	5,000	-		
			515070	Software Purchases Noncapitalized	-	-	-	-	49,535	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	38,475	-	-	-	-	-	-	-	-	-		
			515086	Special Functions	1,023	-	-	-	-	-	-	-	-	-		
			535130	Wireless Devices	3,000	-	2,700	-	2,700	-	3,000	-	2,700	-		
			545120	Professional Development	8,250	-	-	-	1,708	-	5,976	-	4,000	-		
			Total			159,149	-	131,593	-	107,112	-	139,127	-	117,413	-	
			SSI7200158													
			PreK-12 C&I Health & Physical Educ													
			506410	Hourly Teacher	52,399	-	49,616	-	38,221	-	100,719	-	48,018	-		
			506415	Hourly Technical	8,510	-	4,406	-	6,501	-	-	-	-	-		
			506570	Substitute Due to Training	7,753	-	-	-	1,295	-	14,457	-	26,224	-		
			515010	General Office Supplies	397	-	60	-	89	-	930	-	782	-		
			515014	Instructional Supplies	3,402	-	17,070	-	11,155	-	4,932	-	500	-		
			515018	Technology Supplies	270	-	-	-	18	-	-	-	-	-		
			515030	Textbooks	-	-	2,800	-	-	-	-	-	-	-		
			515034	Tests	61,685	-	-	-	-	-	-	-	-	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	550	-	339	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	1,882	-	1,074	-	5,070	-	10,037	-	3,000	-		
			515070	Software Purchases Noncapitalized	2,000	-	5,000	-	3,500	-	5,000	-	5,000	-		
			515074	Other Equipment Noncapitalized	66,510	-	2,428	-	3,056	-	22,134	-	-	-		
			515086	Special Functions	77	-	-	-	77	-	-	-	-	-		
			526075	Other Professional Services	500	-	-	-	-	-	-	-	-	-		
			535130	Wireless Devices	3,000	-	2,268	-	1,908	-	1,200	-	1,200	-		
			545010	Local Travel-FCPS	10	-	-	-	-	-	-	-	-	-		
			545120	Professional Development	455	-	305	-	9,803	-	2,545	-	7,000	-		
			546040	Duplication Rights Fee	-	-	1,900	-	-	-	-	-	-	-		
	Total				209,400	-	87,268	-	80,616	-	161,953	-	91,724	-		
	SSI7200927															
	IS Early Childhood School Improvement															
	IS ErlyChld Prj Mnm		505445	Instructional Specialist	106,440	-	106,875	-	79,657	-	93,698	-	-	-		
			505543	Teacher FECEP	84,574	-	73,834	-	80,583	-	81,088	-	-	-		
	IS ErlyChld Prj Mnm Total				191,014	-	180,709	-	160,240	-	174,786	-	-	-		
	SSI7201141															
	IS Internatnl Baccalaureate Middle Years															
			506410	Hourly Teacher	13,343	-	6,082	-	16,780	-	17,680	-	4,635	-		
			506570	Substitute Due to Training	10,473	-	-	-	353	-	10,900	-	11,721	-		
			515014	Instructional Supplies	-	-	171	-	142	-	-	-	-	-		
			515034	Tests	171	-	200	-	(1,873)	-	-	-	-	-		
			515050	Reference Books	419	-	-	-	-	-	-	-	-	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	150	-	1,400	-	1,400	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	2,000	-	3,000	-		
			515070	Software Purchases Noncapitalized	-	-	1,759	-	1,959	-	-	-	-	-		
			526075	Other Professional Services	9,579	-	-	-	-	-	3,700	-	5,000	-		
			545120	Professional Development	83,500	-	10,438	-	4,168	-	36,550	-	34,000	-		
			546050	Membership Dues	5,100	-	5,100	-	10,950	-	5,100	-	5,500	-		
	Total				122,587	-	23,750	-	32,628	-	77,330	-	65,256	-		
	SSI7201142															
	IS Advanced Academics ES															
			506410	Hourly Teacher	5,570	-	14,210	-	29,289	-	5,200	-	5,150	-		
			506570	Substitute Due to Training	84,210	-	-	-	35,109	-	68,000	-	61,800	-		
			515010	General Office Supplies	1,186	-	104	-	139	-	1,500	-	1,400	-		
			515014	Instructional Supplies	88,815	-	3,670	-	8,654	-	55,768	-	15,000	-		
			515018	Technology Supplies	827	-	35	-	1,049	-	-	-	-	-		
			515022	Cleaning Supplies FCPS	-	-	9	-	-	-	-	-	-	-		
			515026	Audio Visual Supplies	95	-	-	-	-	-	-	-	-	-		
			515030	Textbooks	-	-	37,148	-	64,314	-	152,084	-	71,091	-		
			515046	Periodicals	175	-	95	-	-	-	-	-	-	-		
			515050	Reference Books	1,923	-	11,499	-	4,232	-	4,491	-	500	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	859	-	-	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	12,738	-	2,010	-	7,002	-	2,193	-	5,000	-		
			515070	Software Purchases Noncapitalized	239	-	251	-	567	-	900	-	2,500	-		
			515074	Other Equipment Noncapitalized	210	-	-	-	-	-	-	-	-	-		
			525170	Other Maintenance Contracts	-	-	-	-	-	-	263	-	-	-		
			526075	Other Professional Services	83,000	-	-	-	5,000	-	202,200	-	197,000	-		
			545120	Professional Development	11,362	-	13,045	-	(587)	-	-	-	5,000	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating	IS PreK-12 Curriculum & Instruction		546010	Accreditation Fee	-	-	-	-	990	-	-	-	-	-
			546030	Copyright Fee	-	-	-	-	-	-	-	-	600	-
		Total			291,210	-	82,074	-	155,759	-	492,599	-	365,041	-
		SSI7201144												
		IS Advanced Academics Sec												
			506410	Hourly Teacher	2,102	-	7,010	-	13,220	-	16,539	-	9,579	-
			506445	Hourly Professional	-	-	-	-	4,206	-	-	-	-	-
			506570	Substitute Due to Training	31,111	-	352	-	-	-	19,500	-	9,270	-
			515014	Instructional Supplies	-	-	-	-	6,544	-	508	-	-	-
			515018	Technology Supplies	-	-	-	-	1,195	-	-	-	-	-
			515030	Textbooks	-	-	-	-	-	-	3,500	-	4,000	-
			515050	Reference Books	-	-	65	-	2,190	-	4,000	-	4,000	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	500	-	-	-	211	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	1,372	-	-	-	4,897	-	6,136	-
			515074	Other Equipment Noncapitalized	-	-	-	-	2,736	-	-	-	-	-
			515078	Mailing and Shipping Costs	18	-	49	-	31	-	-	-	-	-
			515086	Special Functions	-	-	-	-	236	-	-	-	-	-
			526075	Other Professional Services	1,850	-	-	-	1,826	-	4,000	-	5,000	-
			545120	Professional Development	7,322	-	450	-	-	-	6,575	-	11,000	-
			546050	Membership Dues	400	-	-	-	-	-	-	-	-	-
		Total			43,303	-	9,298	-	32,395	-	59,518	-	48,985	-
		SSI7201370												
		PreK-12 C&I Instr Tech Integration												
			506010	Overtime	2,015	-	131	-	87	-	-	-	-	-
			506410	Hourly Teacher	-	-	-	-	-	-	476	-	-	-
			506415	Hourly Technical	217,275	-	108,543	-	60,585	-	119,600	-	97,883	-
			506445	Hourly Professional	54,236	-	82,830	-	68,362	-	-	-	-	-
			506570	Substitute Due to Training	1,554	-	-	-	-	-	-	-	-	-
			515010	General Office Supplies	610	-	267	-	268	-	5,523	-	5,000	-
			515014	Instructional Supplies	(443)	-	-	-	-	-	-	-	-	-
			515018	Technology Supplies	63	-	481	-	1,079	-	400	-	-	-
			515046	Periodicals	240	-	330	-	-	-	-	-	-	-
			515050	Reference Books	842	-	2,825	-	1,860	-	450	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	132	-	106	-	-	-	1,000	-	-	-
			515066	Technological Equip Noncapitalized	13,491	-	16,256	-	20,297	-	15,693	-	15,000	-
			515070	Software Purchases Noncapitalized	470	-	-	-	470	-	-	-	-	-
			515074	Other Equipment Noncapitalized	702	-	-	-	-	-	-	-	-	-
			515086	Special Functions	-	-	283	-	-	-	-	-	-	-
			516010	Maintenance Supplies	-	-	-	-	13	-	-	-	-	-
			535130	Wireless Devices	5,400	-	5,805	-	5,940	-	6,390	-	6,480	-
			545120	Professional Development	1,915	-	-	-	2,963	-	13,819	-	6,020	-
		Total			298,502	-	217,857	-	161,924	-	163,351	-	130,383	-
		SSM7200155												
		IS PreK-12 C&I Fine Arts MS												
			505531	Teacher Instrumental Music	1,553,189	26.0	1,607,392	26.0	1,500,010	26.0	1,999,162	26.0	2,125,769	26.0
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	32,858	-	35,625	-
		Total			1,553,189	26.0	1,607,392	26.0	1,500,010	26.0	2,032,021	26.0	2,161,394	26.0
		SSM7200157												
		PreK-12 C&I Health & Fam Life Edu												
			506410	Hourly Teacher	8,591	-	9,621	-	(325)	-	21,251	-	10,565	-
			506570	Substitute Due to Training	4,007	-	-	-	-	-	3,870	-	8,281	-
			515010	General Office Supplies	23	-	-	-	109	-	217	-	250	-
			515014	Instructional Supplies	-	-	-	-	326	-	1,150	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,500	-	-	-
			515086	Special Functions	226	-	-	-	144	-	500	-	450	-
			526075	Other Professional Services	720	-	720	-	1,330	-	1,470	-	1,760	-
			545120	Professional Development	-	-	-	-	-	-	1,000	-	-	-
			546030	Copyright Fee	-	-	-	-	-	-	8,000	-	2,200	-
			546040	Duplication Rights Fee	2,150	-	14,800	-	5,700	-	-	-	-	-
		Total			15,716	-	25,141	-	7,284	-	38,958	-	23,506	-
		SSI7201143												
		IS Advanced Academics Teacher Resource MS												
			505534	Teacher Gifted Talented Resource	-	-	-	-	422,483	4.0	799,630	9.0	1,145,554	13.0
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	-	-	17,826	-
		Total			-	-	-	-	422,483	4.0	799,630	9.0	1,163,380	13.0
		IS PreK-12 Curriculum & Instruction Total			40,276,563	383.1	39,900,925	394.6	41,841,552	418.5	47,410,194	446.5	50,089,777	466.0

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	IS Counseling & College & Career Readines		506570	Substitute Due to Training	1,712	-	-	-	52	-	2,400	-	2,126	-		
			515010	General Office Supplies	1,546	-	764	-	662	-	2,416	-	5,099	-		
			515014	Instructional Supplies	782	-	-	-	(15)	-	7,000	-	1,000	-		
			515018	Technology Supplies	53	-	84	-	100	-	-	-	-	-		
			515046	Periodicals	570	-	-	-	-	-	-	-	-	-		
			515050	Reference Books	5,468	-	5,250	-	1,475	-	2,000	-	1,720	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	162	-	-	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	3,652	-	10,041	-	910	-	3,767	-	3,200	-		
			515070	Software Purchases Noncapitalized	-	-	-	-	1,134	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	130	-	-	-	-	-	-	-	-	-		
			515078	Mailing and Shipping Costs	-	-	-	-	71	-	-	-	-	-		
			515086	Special Functions	4,115	-	428	-	533	-	650	-	600	-		
			525150	Software Maintenance Contracts	324	-	324	-	384	-	-	-	-	-		
			526075	Other Professional Services	-	-	25,000	-	25,600	-	25,000	-	-	-		
			526210	Payments for Student Placements Outside FCPS	-	-	-	-	-	-	12,000	-	-	-		
			535130	Wireless Devices	3,750	-	4,680	-	4,680	-	4,200	-	4,320	-		
			545120	Professional Development	7,957	-	3,267	-	4,353	-	18,893	-	12,480	-		
			546050	Membership Dues	285	-	603	-	625	-	285	-	285	-		
			Total				54,894	-	97,714	-	67,765	-	120,055	-	64,591	-
			SSI7230539	IS CC&CR College Partnership												
					506120	Bus Driver Field Trip	3,487	-	-	-	676	-	25,059	-	1,801	-
					506410	Hourly Teacher	46,806	-	40,387	-	54,387	-	57,373	-	63,022	-
					506570	Substitute Due to Training	355	-	-	-	-	-	-	-	-	-
					515010	General Office Supplies	-	-	48	-	32	-	2,000	-	-	-
					515014	Instructional Supplies	(1,561)	-	10,597	-	-	-	1,500	-	1,290	-
			515050	Reference Books	-	-	915	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	9,679	-	9	-	-	-		
			515086	Special Functions	19,374	-	5,825	-	11,488	-	12,050	-	9,259	-		
			526075	Other Professional Services	34,359	-	-	-	20,700	-	39,870	-	24,963	-		
			535130	Wireless Devices	600	-	540	-	540	-	1,530	-	1,620	-		
			545120	Professional Development	217	-	-	-	-	-	-	-	-	-		
	Total				103,638	-	58,312	-	97,502	-	139,391	-	101,955	-		
	SSI7230540	IS CC&CR AVID														
			506010	Overtime	-	-	-	-	177	-	-	-	-	-		
			506410	Hourly Teacher	8,344	-	15,293	-	7,932	-	19,360	-	118,424	-		
			506415	Hourly Technical	5,669	-	20,107	-	32,651	-	10,691	-	25,750	-		
			506420	Hourly Office Assistant	-	-	1,260	-	(334)	-	-	-	-	-		
			506435	Hourly Instructional Assistant	256,593	-	279,747	-	249,012	-	337,254	-	173,205	-		
			506530	Substitute Due to Student Activities	1,496	-	-	-	1,883	-	7,206	-	6,383	-		
			506570	Substitute Due to Training	4,429	-	-	-	-	-	14,057	-	12,452	-		
			515010	General Office Supplies	-	-	-	-	134	-	926	-	796	-		
			515014	Instructional Supplies	-	-	1,211	-	2,433	-	-	-	-	-		
			515050	Reference Books	-	-	-	-	5,839	-	2,370	-	2,038	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	111	-	-	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	1,287	-	-	-	-	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	199	-	-	-	5,222	-	-	-	-	-		
			515078	Mailing and Shipping Costs	-	-	-	-	18	-	-	-	-	-		
			515086	Special Functions	2,737	-	2,739	-	1,146	-	-	-	-	-		
			526075	Other Professional Services	17,171	-	4,250	-	30,467	-	38,100	-	32,766	-		
			535130	Wireless Devices	1,800	-	1,575	-	1,620	-	1,800	-	1,620	-		
			545120	Professional Development	69,259	-	-	-	155,388	-	105,670	-	20,067	-		
			546050	Membership Dues	92,321	-	92,515	-	87,775	-	90,275	-	77,637	-		
	Total				461,416	-	418,697	-	581,363	-	627,709	-	471,139	-		
	SSI7230864	IS CC&CR Career & Tech Edu														
			505460	Technician	-	-	5,155	-	6,843	-	-	-	-	-		
			506010	Overtime	464	-	-	-	-	-	-	-	-	-		
			506015	Overbase Salaries	929	-	-	-	-	-	-	-	-	-		
			506410	Hourly Teacher	(19,972)	-	52,697	-	84,581	-	214,159	-	19,495	-		
			506415	Hourly Technical	56,001	-	16,734	-	8,641	-	16,102	-	34,417	-		
			506420	Hourly Office Assistant	74,031	-	90,592	-	91,263	-	114,184	-	25,639	-		
			506445	Hourly Professional	20,583	-	-	-	-	-	-	-	-	-		
			506520	Substitute due to Official or Annual Leave	-	-	-	-	104	-	-	-	-	-		
			506530	Substitute Due to Student Activities	-	-	-	-	-	-	898	-	1,030	-		
			506570	Substitute Due to Training	10,972	-	144	-	1,855	-	14,231	-	10,300	-		
			515010	General Office Supplies	1,010	-	632	-	120	-	4,000	-	2,500	-		

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School Operating	IS Counseling & College & Career Readines		515014	Instructional Supplies	5,206	-	5,637	-	3,025	-	-	-	-	-			
			515018	Technology Supplies	60	-	444	-	249	-	-	-	-	-	-		
			515050	Reference Books	-	-	-	-	75	-	-	-	-	-	-	-	
			515062	Forms & Printing Svcs by FCPS or 3rd Party	161	-	-	-	-	-	2,000	-	-	-	1,000	-	
			515066	Technological Equip Noncapitalized	11,602	-	20,703	-	42,733	-	26,528	-	-	-	-	-	
			515070	Software Purchases Noncapitalized	-	-	-	-	3,843	-	-	-	-	-	-	-	
			515074	Other Equipment Noncapitalized	17,181	-	-	-	(375)	-	1,472	-	-	-	2,500	-	
			515078	Mailing and Shipping Costs	22	-	-	-	-	-	-	-	-	-	-	-	
			515086	Special Functions	737	-	-	-	637	-	1,600	-	-	-	2,000	-	
			525155	Minor Improvements	-	-	11,000	-	-	-	3,028	-	-	-	-	-	
			526075	Other Professional Services	824	-	2,051	-	497	-	-	-	-	-	-	-	
			528020	Equipment and Furniture Rental	840	-	-	-	-	-	-	-	-	-	-	-	
			535130	Wireless Devices	13,840	-	13,295	-	11,955	-	11,280	-	-	-	12,400	-	
			545120	Professional Development	1,656	-	-	-	2,826	-	1,845	-	-	-	-	-	
			555410	County Print Shop Charges	-	-	12	-	-	-	-	-	-	-	-	-	
				Total			196,148	-	219,095	-	258,873	-	411,328	-	-	111,281	-
				SSI7230865													
				IS CC&CR Career & Tech Edu Support													
						515014	Instructional Supplies	14,273	-	822	-	16,464	-	4,621	-	2,000	-
						515030	Textbooks	16,042	-	35,450	-	1,026	-	-	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	1,176	-	-	-	-	-			
			515066	Technological Equip Noncapitalized	48,932	-	33,524	-	67,062	-	-	-	-	-			
			515070	Software Purchases Noncapitalized	-	-	-	-	28,328	-	-	-	-	-			
			515074	Other Equipment Noncapitalized	194,832	-	205,969	-	65,789	-	165,572	-	236,428	-			
			515078	Mailing and Shipping Costs	2,862	-	11,806	-	33	-	8,100	-	1,000	-			
			525155	Minor Improvements	89,652	-	25,873	-	17,357	-	51,515	-	40,000	-			
			526070	Internal Professional Services	-	-	14,972	-	-	-	-	-	-	-			
			526075	Other Professional Services	16,016	-	33,396	-	185,009	-	44,319	-	44,725	-			
			528020	Equipment and Furniture Rental	-	-	325	-	1,825	-	840	-	1,920	-			
			545120	Professional Development	1,239	-	-	-	-	-	-	-	-	-			
			566125	Equipment Expense (SC Only / No WBS Use)	27,729	-	-	-	-	-	111,670	-	-	-			
	Total			411,578	-	362,137	-	384,068	-	386,637	-	-	326,073	-			
	SSI7230870																
	IS CC&CR STEAM																
			506010	Overtime	9	-	-	-	-	-	-	-	-	-			
			506410	Hourly Teacher	1,582	-	24,602	-	27,921	-	30,407	-	27,097	-			
			506415	Hourly Technical	-	-	-	-	-	-	1,438	-	116	-			
			506445	Hourly Professional	-	-	-	-	462	-	-	-	-	-			
			506570	Substitute Due to Training	25,925	-	-	-	1,598	-	-	-	-	-			
			515010	General Office Supplies	-	-	-	-	14	-	-	-	-	-			
			515014	Instructional Supplies	25,035	-	43,915	-	58,092	-	29,580	-	4,799	-			
			515018	Technology Supplies	-	-	-	-	765	-	-	-	-	-			
			515050	Reference Books	-	-	-	-	2,782	-	-	-	150	-			
			515062	Forms & Printing Svcs by FCPS or 3rd Party	195	-	-	-	636	-	-	-	685	-			
			515074	Other Equipment Noncapitalized	375	-	-	-	-	-	-	-	-	-			
			545120	Professional Development	898	-	370	-	2,371	-	7,702	-	2,180	-			
			546050	Membership Dues	-	-	-	-	235	-	-	-	540	-			
	Total			54,020	-	68,887	-	94,875	-	69,127	-	-	35,568	-			
	SSS7230138																
	IS CC&CR Career & Transition Svcs																
			505445	Instructional Specialist	120,915	1.0	124,208	1.0	126,692	1.0	134,175	1.0	142,442	1.0			
			505555	Teacher Special Education	5,080,236	56.0	5,036,512	58.0	5,162,782	58.0	5,525,100	55.0	5,328,606	55.0			
			505645	Public Health Training Assistant	236,678	8.0	247,600	8.0	238,863	8.0	291,993	8.0	308,167	8.0			
			506120	Bus Driver Field Trip	-	-	-	-	-	-	1,936	-	873	-			
			506410	Hourly Teacher	489	-	16,553	-	30,146	-	34,171	-	15,661	-			
			506415	Hourly Technical	88,968	-	9,965	-	84,798	-	62,816	-	54,274	-			
			506435	Hourly Instructional Assistant	(14,925)	-	-	-	2,266	-	2,887	-	2,557	-			
			506510	Substitute due to Sick or Personal Leave	12,950	-	312	-	8,178	-	83,474	-	83,810	-			
			515010	General Office Supplies	2,190	-	1,581	-	5,027	-	3,495	-	2,200	-			
			515014	Instructional Supplies	21,626	-	20,444	-	17,464	-	36,180	-	33,368	-			
			515018	Technology Supplies	854	-	50	-	1,633	-	400	-	344	-			
			515022	Cleaning Supplies FCPS	-	-	1,526	-	4	-	-	-	-	-			
			515034	Tests	1,884	-	5,575	-	630	-	4,800	-	4,128	-			
			515050	Reference Books	314	-	-	-	190	-	-	-	-	-			
			515062	Forms & Printing Svcs by FCPS or 3rd Party	5,420	-	182	-	377	-	5,030	-	4,326	-			
			515066	Technological Equip Noncapitalized	535	-	2,914	-	9,350	-	1,915	-	1,634	-			
			515070	Software Purchases Noncapitalized	745	-	1,500	-	-	-	5,800	-	4,988	-			
			515074	Other Equipment Noncapitalized	336	-	-	-	1,325	-	-	-	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating	IS Title I Instruction & Grant Mgmt	SNI7410900		IS Title I & Grants Management										
			515086	Special Functions	-	-	-	-	-	-	-	-	1,500	-
		Total			-	-	-	-	-	-	-	-	1,500	-
	IS Title I Instruction & Grant Mgmt Total				-	-	-	-	-	-	-	-	1,500	-
	Instructional Services Total				64,635,363	625.6	62,256,305	622.6	64,660,574	635.5	74,221,814	664.5	77,077,898	692.0
	S_IT													
	Information Technology													
	SXX840													
	IT Enterprise Info Services & Assessment													
		SNG8401300		IT Enterprise Information Services										
			505310	Director	163,630	1.0	151,074	1.0	122,349	1.0	178,485	1.0	187,645	1.0
			505710	Administrative Assistant	58,424	1.0	63,335	1.0	62,790	1.0	65,492	1.0	70,532	1.0
			515010	General Office Supplies	-	-	-	-	-	-	-	-	12,638	-
			515066	Technological Equip Noncapitalized	-	-	1,860	-	1,252	-	1,165	-	1,000	-
			515074	Other Equipment Noncapitalized	113	-	-	-	-	-	26,946	-	5,780	-
			525155	Minor Improvements	-	-	-	-	-	-	4,963	-	-	-
			526075	Other Professional Services	108,943	-	197,842	-	37,528	-	2,331	-	32,324	-
			535130	Wireless Devices	780	-	1,200	-	1,500	-	1,680	-	720	-
		Total			331,889	2.0	415,310	2.0	225,420	2.0	281,063	2.0	310,640	2.0
		SNG8401322		IT Data Services										
			505320	Coordinator	138,059	1.0	138,173	1.0	140,937	1.0	130,479	1.0	140,464	1.0
			505455	Technical Specialist	1,152,841	10.0	1,105,449	10.0	1,101,223	10.0	1,371,458	10.0	1,449,858	10.0
			505710	Administrative Assistant	59,832	1.0	59,833	1.0	61,029	1.0	64,793	1.0	69,120	1.0
			506415	Hourly Technical	25,388	-	12,596	-	14,301	-	78,138	-	80,552	-
			515066	Technological Equip Noncapitalized	9,890	-	-	-	-	-	38,934	-	15,000	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	75,000	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	4,340	-	4,340	-
			525150	Software Maintenance Contracts	-	-	2,295	-	-	-	-	-	-	-
			526075	Other Professional Services	497,238	-	880,127	-	481,006	-	1,096,822	-	729,188	-
			535130	Wireless Devices	480	-	480	-	480	-	480	-	480	-
		Total			1,883,728	12.0	2,198,953	12.0	1,798,977	12.0	2,860,443	12.0	2,489,003	12.0
		SNG8401323		IT Document Management										
			505320	Coordinator	124,432	1.0	125,872	1.0	128,389	1.0	141,375	1.0	148,630	1.0
			505455	Technical Specialist	92,486	1.0	189,238	2.0	193,022	2.0	225,464	2.0	239,565	2.0
			505460	Technician	67,723	1.0	76,168	1.0	75,513	1.0	65,805	1.0	70,964	1.0
			505710	Administrative Assistant	35,242	1.0	39,885	1.0	39,542	1.0	42,726	1.0	46,248	1.0
			505760	Technical Assistant	99,855	2.0	94,765	2.0	114,059	2.0	98,916	2.0	104,271	2.0
			506010	Overtime	-	-	-	-	48	-	20	-	-	-
			506015	Overbase Salaries	-	-	-	-	52	-	-	-	-	-
			506415	Hourly Technical	-	-	-	-	2,707	-	7,184	-	1,588	-
			506420	Hourly Office Assistant	121,921	-	114,845	-	144,177	-	143,787	-	154,069	-
			515010	General Office Supplies	-	-	1,695	-	-	-	174	-	-	-
			515018	Technology Supplies	16,829	-	16,248	-	13,899	-	44,748	-	7,500	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	13,520	-	1,264	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	1,255	-	4,932	-	2,036	-	-	-	-	-
			515074	Other Equipment Noncapitalized	540	-	1,100	-	620	-	4,500	-	4,000	-
			516020	Computer Repair Parts	153	-	-	-	-	-	-	-	-	-
			525140	Office Equipment Maintenance Contracts	-	-	225	-	113	-	-	-	-	-
			525155	Minor Improvements	-	-	-	-	550	-	-	-	-	-
			525160	Technology Equipment Maintenance Contracts	1,911	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	17,915	-	8,549	-	7,012	-	-	-	-	-
			535130	Wireless Devices	450	-	540	-	540	-	990	-	-	-
		Total			594,231	6.0	675,326	7.0	722,278	7.0	775,689	7.0	776,836	7.0
		SNG8401325		IT Business Systems										
			505320	Coordinator	137,831	1.0	138,173	1.0	143,769	1.0	149,520	1.0	157,190	1.0
			505455	Technical Specialist	1,303,323	13.0	1,347,482	13.0	1,229,258	11.0	1,449,542	11.0	1,535,157	11.0
			515066	Technological Equip Noncapitalized	9,822	-	8,140	-	7,418	-	14,726	-	13,400	-
			515074	Other Equipment Noncapitalized	82,750	-	-	-	-	-	8,000	-	8,000	-
			525155	Minor Improvements	103,337	-	77	-	-	-	-	-	-	-
			525160	Technology Equipment Maintenance Contracts	234,575	-	125,975	-	-	-	-	-	-	-
			526075	Other Professional Services	222,061	-	148,964	-	435,737	-	778,678	-	475,576	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating	IT Support Services	IT Sprague Building Use												
			515010	General Office Supplies	1,491	-	748	-	1,978	-	3,652	-	7,500	-
			515014	Instructional Supplies	-	-	-	-	5	-	-	-	-	-
			515018	Technology Supplies	704	-	3,213	-	-	-	2,000	-	4,000	-
			515022	Cleaning Supplies FCPS	159	-	-	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	5,241	-	845	-	64,572	-	636	-	4,000	-
			515078	Mailing and Shipping Costs	1,536	-	244	-	466	-	2,534	-	1,500	-
			515086	Special Functions	849	-	(499)	-	-	-	12,583	-	3,083	-
			525155	Minor Improvements	78,578	-	721	-	31,170	-	11,500	-	11,500	-
		Total			88,558	-	5,272	-	98,191	-	32,905	-	31,583	-
		SNG8411300												
		IT Support Services												
			505310	Director	147,134	1.0	151,323	1.0	154,629	1.0	167,462	1.0	177,515	1.0
			515010	General Office Supplies	-	-	-	-	-	-	-	-	4,713	-
			515018	Technology Supplies	-	-	887	-	-	-	1,429	-	1,400	-
			515066	Technological Equip Noncapitalized	1,409	-	799	-	-	-	-	-	-	-
			515086	Special Functions	472	-	-	-	366	-	500	-	500	-
			535130	Wireless Devices	-	-	-	-	600	-	600	-	600	-
			545120	Professional Development	-	-	652	-	-	-	-	-	-	-
		Total			149,014	1.0	153,661	1.0	155,594	1.0	169,991	1.0	184,728	1.0
		SNG8411341												
		IT Digital Learning Resource Services												
			505425	Functional Supervisor	129,300	1.0	129,300	1.0	131,887	1.0	139,905	1.0	148,523	1.0
			505450	Business Specialist	98,675	1.0	100,381	1.0	102,389	1.0	107,816	1.0	115,587	1.0
			506415	Hourly Technical	23,602	-	642	-	134	-	37,125	-	20,618	-
			506420	Hourly Office Assistant	-	-	-	-	711	-	-	-	-	-
			515010	General Office Supplies	545	-	19	-	94	-	1,151	-	1,151	-
			515018	Technology Supplies	2,120	-	1,580	-	625	-	4,130	-	4,265	-
			515026	Audio Visual Supplies	6,717	-	7,138	-	3,667	-	21,000	-	21,000	-
			515030	Textbooks	-	-	-	-	-	-	2,000	-	2,000	-
			515066	Technological Equip Noncapitalized	12,112	-	30,967	-	24,133	-	195	-	17,185	-
			515070	Software Purchases Noncapitalized	7,526	-	33,264	-	54,276	-	-	-	-	-
			515074	Other Equipment Noncapitalized	540	-	-	-	-	-	-	-	-	-
			515086	Special Functions	8	-	-	-	-	-	-	-	-	-
			525150	Software Maintenance Contracts	1,264	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	-	-	53,795	-	7,395	-	11,867	-	14,895	-
			535130	Wireless Devices	-	-	405	-	540	-	540	-	540	-
			545120	Professional Development	1,697	-	-	-	-	-	-	-	-	-
			546040	Duplication Rights Fee	5,095	-	2,295	-	6,908	-	16,750	-	16,750	-
			566125	Equipment Expense (SC Only / No WBS Use)	14,822	-	-	-	-	-	-	-	-	-
		Total			304,024	2.0	359,786	2.0	332,759	2.0	342,478	2.0	362,514	2.0
		SNG8411351												
		IT Customer Service Center												
			505320	Coordinator	133,602	1.0	133,603	1.0	115,834	1.0	143,143	1.0	150,485	1.0
			505425	Functional Supervisor	448,809	3.0	517,200	3.0	381,802	3.0	409,739	3.0	435,108	3.0
			505455	Technical Specialist	2,288,937	24.0	2,622,049	27.0	2,767,882	28.0	3,049,969	28.0	3,227,086	28.0
			506415	Hourly Technical	48,536	-	64,759	-	19,633	-	54,544	-	56,229	-
			515010	General Office Supplies	1,257	-	1,516	-	1,069	-	5,500	-	5,500	-
			515014	Instructional Supplies	-	-	-	-	39	-	-	-	-	-
			515018	Technology Supplies	6,147	-	7,787	-	11,151	-	3,320	-	6,920	-
			515066	Technological Equip Noncapitalized	11,312	-	18,426	-	51	-	600	-	600	-
			515070	Software Purchases Noncapitalized	-	-	-	-	2,022	-	-	-	-	-
			515074	Other Equipment Noncapitalized	9,864	-	5,544	-	3,290	-	21,597	-	17,692	-
			515086	Special Functions	-	-	-	-	-	-	300	-	-	-
			525150	Software Maintenance Contracts	2,700	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	-	-	59,019	-	-	-	1,198	-	1,198	-
			535130	Wireless Devices	5,700	-	5,760	-	6,120	-	9,000	-	5,400	-
			545120	Professional Development	8,080	-	4,995	-	6,397	-	4,603	-	9,000	-
		Total			2,964,945	28.0	3,440,658	31.0	3,315,290	32.0	3,703,512	32.0	3,915,218	32.0
		SNI8411340												
		IT Media TMPC												
			505460	Technician	173,400	-	173,910	3.0	177,387	3.0	190,642	3.0	205,614	3.0
			506010	Overtime	-	-	-	-	-	-	2,475	-	2,551	-
			506015	Overbase Salaries	-	-	-	-	-	-	3,714	-	3,829	-
			506415	Hourly Technical	-	-	-	-	-	-	1,044	-	1,076	-
			515010	General Office Supplies	632	-	199	-	1,808	-	2,000	-	2,000	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	IT Support Services		515014	Instructional Supplies	(14,290)	-	6,408	-	(47,565)	-	27,112	-	8,041	-		
			515018	Technology Supplies	4,901	-	1,188	-	2,949	-	6,540	-	6,523	-		
			515026	Audio Visual Supplies	11,948	-	560	-	3,125	-	5,629	-	3,252	-		
			515066	Technological Equip Noncapitalized	5,590	-	-	-	-	-	-	-	-	-	-	
			515074	Other Equipment Noncapitalized	13,225	-	6,355	-	8,655	-	18,289	-	1,353	-		
			515086	Special Functions	-	-	-	-	296	-	-	-	-	-	-	
			525120	Copier Maintenance Contracts	3,681	-	-	-	-	-	-	-	-	-	-	
			525150	Software Maintenance Contracts	49,700	-	-	-	-	-	-	-	-	-	-	
			525160	Technology Equipment Maintenance Contracts	754	-	2,461	-	-	-	-	-	-	-	-	
			528010	Copier Rental	3,292	-	-	-	-	-	-	-	-	-	-	
			535130	Wireless Devices	600	-	540	-	540	-	540	-	540	-		
			546050	Membership Dues	300	-	-	-	-	-	-	-	-	-	-	
			547010	Work Performed For Others Materials	(21,228)	-	(21,228)	-	(21,228)	-	(21,228)	-	(21,228)	-	(21,228)	
			566125	Equipment Expense (SC Only / No WBS Use)	16,842	-	-	-	10,995	-	-	-	-	-	-	
			Total				249,348	-	170,394	3.0	136,962	3.0	236,756	3.0	213,552	3.0
			SNI8411342													
			IT Digital Learning Resource Distribu													
			505455	Technical Specialist	183,288	2.0	183,839	2.0	187,516	2.0	201,058	2.0	251,914	2.0		
			505460	Technician	14,618	-	-	-	-	-	-	-	-	-		
			505710	Administrative Assistant	64,915	1.0	65,852	1.0	52,842	1.0	73,093	1.0	77,975	1.0		
			506415	Hourly Technical	7,789	-	375	-	1,613	-	3,678	-	3,792	-		
			515010	General Office Supplies	411	-	996	-	617	-	1,000	-	1,000	-		
			515018	Technology Supplies	581	-	-	-	120	-	7,651	-	6,815	-		
			515026	Audio Visual Supplies	5,700	-	-	-	4,259	-	9,071	-	9,071	-		
			515030	Textbooks	4,932	-	-	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	3,542	-	4,000	-	4,000	-		
			515074	Other Equipment Noncapitalized	14,975	-	2,440	-	2,050	-	7,911	-	4,351	-		
			515078	Mailing and Shipping Costs	3,609	-	-	-	-	-	-	-	-	-		
			535130	Wireless Devices	1,200	-	2,115	-	1,620	-	3,000	-	3,000	-		
			545120	Professional Development	3,697	-	-	-	-	-	-	-	-	-		
			546040	Duplication Rights Fee	134,965	-	138,678	-	150,943	-	158,741	-	158,741	-		
			555410	County Print Shop Charges	-	-	-	-	-	-	7,200	-	7,200	-		
	Total				440,680	3.0	394,294	3.0	405,123	3.0	476,403	3.0	527,859	3.0		
	SNI8411343															
	IT Event & Teaching Material Support Svc															
			505455	Technical Specialist	110,322	1.0	110,861	1.0	113,078	1.0	104,193	1.0	111,730	1.0		
			505460	Technician	237,331	3.5	236,281	3.5	211,674	3.5	237,281	3.5	251,898	3.5		
			505830	Custodian	739	-	-	-	-	-	-	-	-	-		
			506010	Overtime	1,547	-	157	-	174	-	379	-	391	-		
			506015	Overbase Salaries	3,073	-	166	-	-	-	632	-	652	-		
			506415	Hourly Technical	48,332	-	35,972	-	37,501	-	43,962	-	45,320	-		
			508010	Community Use	(1,435)	-	(1,213)	-	(1,469)	-	-	-	-	-		
			515010	General Office Supplies	5	-	-	-	-	-	-	-	-	-		
			515018	Technology Supplies	219	-	4,997	-	5,247	-	2,793	-	2,625	-		
			515026	Audio Visual Supplies	538	-	11,224	-	8,466	-	9,964	-	9,964	-		
			515074	Other Equipment Noncapitalized	8,124	-	2,924	-	-	-	8,071	-	5,750	-		
			535130	Wireless Devices	1,200	-	1,680	-	1,140	-	1,800	-	1,800	-		
			545120	Professional Development	299	-	-	-	-	-	-	-	-	-		
			566150	Vehicles Expense (SC Only / No WBS Use)	22,900	-	-	-	-	-	-	-	-	-		
	Total				433,195	4.5	403,049	4.5	375,811	4.5	409,074	4.5	430,129	4.5		
	SNI8411345															
	IT Broadcast & Streaming Services															
			505425	Functional Supervisor	120,262	1.0	121,248	1.0	123,673	1.0	130,764	1.0	139,051	1.0		
			505455	Technical Specialist	124,208	1.0	124,208	1.0	110,265	1.0	81,632	1.0	88,365	1.0		
			506415	Hourly Technical	12,582	-	1,367	-	15,246	-	16,722	-	17,239	-		
			515010	General Office Supplies	27	-	-	-	-	-	-	-	-	-		
			515018	Technology Supplies	6,820	-	3,722	-	1,619	-	7,537	-	6,838	-		
			515026	Audio Visual Supplies	931	-	1,882	-	4,425	-	3,780	-	3,775	-		
			515046	Periodicals	-	-	25	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	5,715	-	6,193	-	3,372	-	3,560	-	3,560	-		
			515074	Other Equipment Noncapitalized	11,529	-	13,144	-	21,034	-	17,676	-	15,000	-		
			535130	Wireless Devices	3,000	-	1,890	-	2,025	-	2,400	-	2,400	-		
	Total				285,074	2.0	273,679	2.0	281,658	2.0	264,071	2.0	276,228	2.0		
	SNI8411346															
	IT Integrated Digital Technology Svc															
			505320	Coordinator	114,802	1.0	117,952	1.0	120,311	1.0	125,437	1.0	134,492	1.0		
			505460	Technician	76,145	1.0	69,195	1.0	71,196	1.0	56,398	1.0	60,768	1.0		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating	IT Operations													
			505425	Functional Supervisor	264,137	2.0	264,573	2.0	136,275	1.0	143,025	1.0	150,362	1.0
			505455	Technical Specialist	739,467	7.0	766,257	7.0	557,951	5.0	610,979	5.0	649,930	5.0
			506415	Hourly Technical	8,458	-	4,088	-	6,799	-	7,448	-	7,678	-
			515018	Technology Supplies	-	-	-	-	1,950	-	4,901	-	9,214	-
			515066	Technological Equip Noncapitalized	23,475	-	-	-	15,380	-	30,988	-	25,000	-
			515074	Other Equipment Noncapitalized	-	-	-	-	7,899	-	636	-	12,576	-
			525155	Minor Improvements	1,850	-	-	-	-	-	925	-	-	-
			526075	Other Professional Services	52,836	-	38,215	-	87,514	-	23,015	-	35,358	-
			535130	Wireless Devices	11,400	-	10,260	-	9,720	-	10,620	-	10,620	-
		Total			1,101,624	9.0	1,083,393	9.0	823,487	6.0	832,537	6.0	900,737	6.0
		SNG8421373												
		IT Software Support Services												
			505425	Functional Supervisor	219,171	2.0	262,365	2.0	261,194	2.0	-	-	-	-
			505455	Technical Specialist	1,855,336	16.0	1,702,319	17.0	1,731,983	16.0	237,804	2.0	250,370	2.0
			515018	Technology Supplies	-	-	-	-	1,266	-	10,774	-	18,439	-
			515066	Technological Equip Noncapitalized	1,236	-	20,126	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	71	-	5,274	-	-	-	8,272	-	8,272	-
			526075	Other Professional Services	206,922	-	186,823	-	262	-	22,990	-	48,261	-
			535130	Wireless Devices	12,562	-	11,160	-	9,990	-	12,000	-	12,000	-
		Total			2,295,298	18.0	2,188,067	19.0	2,004,695	18.0	291,840	2.0	337,342	2.0
		SNG8421375												
		IT Network Management												
			505425	Functional Supervisor	133,602	1.0	133,603	1.0	136,275	1.0	143,143	1.0	127,167	1.0
			505455	Technical Specialist	884,906	8.0	788,835	8.0	804,105	8.0	948,364	8.0	1,008,881	8.0
			515018	Technology Supplies	242	-	278	-	-	-	-	-	5,120	-
			515066	Technological Equip Noncapitalized	34,901	-	11,049	-	61,609	-	37,119	-	23,400	-
			515074	Other Equipment Noncapitalized	2,060	-	6,444	-	7,169	-	0	-	10,000	-
			526075	Other Professional Services	108,280	-	125,093	-	12,445	-	72,118	-	100,000	-
			535130	Wireless Devices	6,240	-	5,640	-	5,040	-	6,480	-	6,480	-
		Total			1,170,231	9.0	1,070,943	9.0	1,026,642	9.0	1,207,224	9.0	1,281,047	9.0
		SNG8421376												
		IT Network Security												
			515018	Technology Supplies	-	-	-	-	736	-	-	-	2,000	-
			515066	Technological Equip Noncapitalized	-	-	11,285	-	2,596	-	-	-	-	-
			515070	Software Purchases Noncapitalized	-	-	445	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	692	-	4,295	-	431	-	-	-	11,680	-
			525160	Technology Equipment Maintenance Contracts	7,688	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	75,565	-	3,000	-	-	-	-	-	63,850	-
			535130	Wireless Devices	1,200	-	1,080	-	540	-	540	-	540	-
		Total			85,145	-	20,105	-	4,303	-	540	-	78,070	-
		SN18421362												
		IT Field Services												
			505320	Coordinator	126,921	1.0	128,389	1.0	130,957	1.0	136,763	1.0	143,787	1.0
			505450	Business Specialist	492,782	4.0	447,760	5.0	403,140	5.0	403,835	4.0	432,024	4.0
			505460	Technician	1,869,424	23.0	2,024,409	31.0	2,177,314	31.0	2,324,915	32.0	2,491,089	32.0
			506010	Overtime	17,114	-	10,401	-	13,850	-	33,106	-	34,129	-
			506015	Overbase Salaries	39,978	-	22,700	-	32,790	-	66,213	-	68,259	-
			506415	Hourly Technical	21,672	-	6,270	-	13,536	-	24,999	-	77,316	-
			515010	General Office Supplies	-	-	446	-	-	-	-	-	-	-
			515030	Textbooks	-	-	-	-	(12,000)	-	-	-	-	-
			515066	Technological Equip Noncapitalized	14,547	-	5,439	-	3,321	-	3,000	-	25,000	-
			515074	Other Equipment Noncapitalized	8,659	-	36,271	-	1,824	-	20,900	-	20,900	-
			516010	Maintenance Supplies	106,748	-	245,367	-	228,552	-	367,938	-	354,524	-
			516020	Computer Repair Parts	168,948	-	76,305	-	871,126	-	1,880,203	-	353,865	-
			516030	Tools FCPS	7,280	-	39,127	-	29,510	-	28,000	-	30,000	-
			525155	Minor Improvements	-	-	153,098	-	36,648	-	25,000	-	-	-
			526075	Other Professional Services	-	-	-	-	8,008	-	1,492	-	-	-
			535130	Wireless Devices	1,800	-	1,260	-	1,080	-	1,800	-	1,800	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	46,695	-	-	-	-	-
			566150	Vehicles Expense (SC Only / No WBS Use)	-	-	62,238	-	-	-	-	-	-	-
		Total			2,875,872	28.0	3,259,481	37.0	3,986,352	37.0	5,318,163	37.0	4,032,692	37.0
		SSI8421383												
		IT Online SOL Testing Sch Network Tech												
			505455	Technical Specialist	1,291,982	12.0	1,362,001	12.0	1,139,416	11.0	1,143,493	10.0	1,215,077	10.0
		Total			1,291,982	12.0	1,362,001	12.0	1,139,416	11.0	1,143,493	10.0	1,215,077	10.0

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating	IT Operations	SNG8421377												
		IT Cloud-Data Svcs												
			505425	Functional Supervisor	-	-	-	-	-	-	264,711	2.0	300,233	2.0
			505455	Technical Specialist	-	-	-	-	-	-	2,005,106	16.0	2,102,316	16.0
		Total			-	-	-	-	-	-	2,269,817	18.0	2,402,549	18.0
	IT Operations Total				13,986,639	130.0	13,985,446	140.0	13,210,276	117.0	15,215,963	117.0	14,371,709	117.0
	SXX843													
	IT Chief Information Officer	SNC8431300												
		IT Chief Information Officer												
			505025	Division Chief	-	-	-	-	-	-	246,277	1.0	256,373	1.0
			505030	Assistant Superintendent	219,168	1.0	161,155	1.0	210,658	1.0	223,466	-	-	-
			505310	Director	-	-	13,917	-	-	-	-	-	-	-
			505450	Business Specialist	-	-	-	-	-	-	122,159	1.0	127,167	1.0
			505710	Administrative Assistant	71,418	1.0	69,446	1.0	68,027	1.0	91,141	1.0	97,247	1.0
			515010	General Office Supplies	-	-	38	-	123	-	700	-	714	-
			515018	Technology Supplies	-	-	551	-	151	-	-	-	-	-
			515086	Special Functions	168	-	-	-	210	-	200	-	200	-
			545150	Technical Training FCPS	28	-	-	-	-	-	1,676	-	2,272	-
		Total			290,782	2.0	245,106	2.0	279,169	2.0	685,619	3.0	483,972	3.0
	IT Chief Information Officer Total				290,782	2.0	245,106	2.0	279,169	2.0	685,619	3.0	483,972	3.0
	SXX844													
	IT Program Management & Planning	SNF8441377												
		IT Wilton Woods Center Building Use												
			515010	General Office Supplies	9,133	-	5,312	-	4,374	-	7,007	-	12,000	-
			515018	Technology Supplies	1,141	-	1,251	-	2,078	-	1,000	-	2,000	-
			515074	Other Equipment Noncapitalized	-	-	-	-	254	-	-	-	-	-
			515078	Mailing and Shipping Costs	-	-	613	-	-	-	-	-	2,000	-
			515086	Special Functions	-	-	-	-	-	-	9,000	-	-	-
			555410	County Print Shop Charges	-	-	-	-	-	-	-	-	1,000	-
		Total			10,274	-	7,176	-	6,706	-	17,007	-	17,000	-
		SNG8441300												
		IT Program Management & Planning												
			505320	Coordinator	136,805	1.0	136,805	1.0	139,541	1.0	144,045	1.0	151,446	1.0
			505450	Business Specialist	484,764	6.0	640,748	7.0	651,976	7.0	692,204	7.0	742,073	7.0
			505455	Technical Specialist	133,492	1.0	133,603	1.0	136,275	1.0	122,159	1.0	127,167	1.0
			505460	Technician	271,808	4.0	211,972	4.0	216,989	4.0	295,206	4.0	316,122	4.0
			506010	Overtime	1,736	-	-	-	-	-	-	-	-	-
			506015	Overbase Salaries	3,473	-	-	-	-	-	-	-	-	-
			506415	Hourly Technical	-	-	-	-	-	-	10,400	-	9	-
			515010	General Office Supplies	2,240	-	2,383	-	2,305	-	5,715	-	15,388	-
			515018	Technology Supplies	8,232	-	33,832	-	4,271	-	8,794	-	7,918	-
			515030	Textbooks	408	-	-	-	-	-	-	-	-	-
			515038	Library Collections FCPS	1,184	-	-	-	140	-	1,800	-	300	-
			515050	Reference Books	147	-	-	-	2,417	-	1,000	-	2,500	-
			515066	Technological Equip Noncapitalized	338,856	-	102,227	-	45,297	-	33,069	-	14,858	-
			515070	Software Purchases Noncapitalized	(99)	-	-	-	27,510	-	99	-	99	-
			515074	Other Equipment Noncapitalized	-	-	1,006,229	-	751	-	3,977	-	2,000	-
			525150	Software Maintenance Contracts	578,399	-	5,759,255	-	850,873	-	891,328	-	2,071,787	-
			525155	Minor Improvements	11,135	-	3,190	-	6,384	-	9,700	-	9,700	-
			525160	Technology Equipment Maintenance Contracts	7,872	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	-	-	-	-	196,261	-	23,712	-	-	-
			535130	Wireless Devices	2,376	-	2,196	-	3,660	-	4,105	-	4,200	-
			545120	Professional Development	22,696	-	96,106	-	8,078	-	16,274	-	6,112	-
			545140	Non School-based Staff Development	-	-	-	-	932	-	-	-	-	-
			546050	Membership Dues	200	-	-	-	169	-	200	-	200	-
		Total			2,005,723	12.0	8,128,547	13.0	2,293,829	13.0	2,263,787	13.0	3,471,878	13.0
	IT Program Management & Planning Total				2,015,996	12.0	8,135,723	13.0	2,300,534	13.0	2,280,794	13.0	3,488,878	13.0
	SXX846													
	IT Cybersecurity	SNG8461300												
		IT Cybersecurity												
			505310	Director	-	-	-	-	170,343	1.0	177,304	1.0	184,449	1.0
			505320	Coordinator	-	-	-	-	-	-	128,877	1.0	132,744	1.0
			505425	Functional Supervisor	-	-	-	-	169,672	1.0	286,049	2.0	547,396	4.0

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating	PL Professional Growth & Career Develop													
		SNI7860400												
		SF Prof Growth & Career Development												
			505710	Administrative Assistant	-	-	-	-	-	-	-	-	69,548	1.0
			506410	Hourly Teacher	-	-	-	-	-	-	-	-	3,414	-
			506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	2,188	-
			515010	General Office Supplies	-	-	-	-	-	-	-	-	6,967	-
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,900	-
			515050	Reference Books	-	-	-	-	-	-	-	-	500	-
			515086	Special Functions	-	-	-	-	-	-	-	-	2,000	-
			535130	Wireless Devices	-	-	-	-	-	-	-	-	1,080	-
			545120	Professional Development	-	-	-	-	-	-	-	-	5,647	-
			546050	Membership Dues	-	-	-	-	-	-	-	-	120	-
		Total			-	-	-	-	-	-	-	-	94,365	1.0
		SNI7860401												
		SF Instructional Coach												
			505320	Coordinator	-	-	-	-	-	-	-	-	147,400	1.0
		Total			-	-	-	-	-	-	-	-	147,400	1.0
		SNI7860403												
		SF Compass												
			506410	Hourly Teacher	-	-	-	-	-	-	-	-	22,482	-
			515010	General Office Supplies	-	-	-	-	-	-	-	-	500	-
			515086	Special Functions	-	-	-	-	-	-	-	-	2,000	-
			545120	Professional Development	-	-	-	-	-	-	-	-	21,450	-
		Total			-	-	-	-	-	-	-	-	46,432	-
		SNI7860407												
		SF Great Beginnings Induction Program												
			505445	Instructional Specialist	-	-	-	-	-	-	-	-	413,081	3.0
		Total			-	-	-	-	-	-	-	-	413,081	3.0
		SNI7860408												
		SF Leadership Conference												
			506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	1,136	-
			506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,297	-
			506425	Hourly Custodian	-	-	-	-	-	-	-	-	546	-
			508010	Community Use	-	-	-	-	-	-	-	-	850	-
			515010	General Office Supplies	-	-	-	-	-	-	-	-	500	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	200	-
			515086	Special Functions	-	-	-	-	-	-	-	-	30,000	-
			545120	Professional Development	-	-	-	-	-	-	-	-	10,000	-
			546030	Copyright Fee	-	-	-	-	-	-	-	-	500	-
		Total			-	-	-	-	-	-	-	-	46,029	-
		SNI7860412												
		SF Leadership Development												
			505320	Coordinator	-	-	-	-	-	-	-	-	149,871	1.0
			505445	Instructional Specialist	-	-	-	-	-	-	-	-	115,082	1.0
			505460	Technician	-	-	-	-	-	-	-	-	63,721	1.0
			506410	Hourly Teacher	-	-	-	-	-	-	-	-	26,803	-
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,000	-
			515050	Reference Books	-	-	-	-	-	-	-	-	500	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	1,000	-
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	2,500	-
			515086	Special Functions	-	-	-	-	-	-	-	-	3,000	-
			535130	Wireless Devices	-	-	-	-	-	-	-	-	2,700	-
			545120	Professional Development	-	-	-	-	-	-	-	-	90,294	-
		Total			-	-	-	-	-	-	-	-	457,470	3.0
		SSI7860401												
		SF Instructional Coach												
			505445	Instructional Specialist	-	-	-	-	-	-	-	-	509,930	4.0
			505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	2,410,605	24.0
			506410	Hourly Teacher	-	-	-	-	-	-	-	-	15,464	-
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	-	-	35,652	-
			506570	Substitute Due to Training	-	-	-	-	-	-	-	-	5,155	-
			515010	General Office Supplies	-	-	-	-	-	-	-	-	1,500	-
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	9,826	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating	PL Professional Growth & Career Develop		515050	Reference Books	-	-	-	-	-	-	-	-	2,500	-			
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	-	6,000	-		
			515086	Special Functions	-	-	-	-	-	-	-	-	-	2,000	-		
			535130	Wireless Devices	-	-	-	-	-	-	-	-	-	2,700	-		
			545120	Professional Development	-	-	-	-	-	-	-	-	-	60,000	-		
			546050	Membership Dues	-	-	-	-	-	-	-	-	-	500	-		
				Total			-	-	-	-	-	-	-	-	3,061,832	28.0	
				SSI7860413													
				SF Systemwide Profesional Development													
					505320	Coordinator	-	-	-	-	-	-	-	-	-	158,632	1.0
					505455	Technical Specialist	-	-	-	-	-	-	-	-	-	194,983	2.0
					505460	Technician	-	-	-	-	-	-	-	-	-	133,181	2.0
					505760	Technical Assistant	-	-	-	-	-	-	-	-	-	73,077	1.0
					506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	343,275	-
					515010	General Office Supplies	-	-	-	-	-	-	-	-	-	500	-
					535130	Wireless Devices	-	-	-	-	-	-	-	-	-	3,240	-
					545120	Professional Development	-	-	-	-	-	-	-	-	-	53,259	-
	Total			-	-	-	-	-	-	-	-	-	960,148	6.0			
	PL Professional Growth & Career Develop Total												5,226,756	42.0			
	SXX787																
	PL Strategy & Planning																
		SNG7870400															
		SF Strategy and Planning															
			505310	Director	-	-	-	-	-	-	-	-	182,129	1.0			
			505450	Business Specialist	-	-	-	-	-	-	-	-	106,315	1.0			
	Total				-	-	-	-	-	-	-	-	288,445	2.0			
	PL Strategy & Planning Total												288,445	2.0			
	Strategy, Planning & Learning Total												6,635,428	53.0			
	S_SB																
	School Board																
	SXX600																
	School Board																
		SNC6000414															
		School Board															
			505415	Executive Assistant	293,434	3.0	287,975	3.0	235,847	3.0	326,419	3.0	347,063	3.0			
			505450	Business Specialist	-	-	331,931	3.0	689,398	9.0	793,825	9.0	847,852	9.0			
			505460	Technician	76,134	1.5	75,172	1.5	63,505	1.5	90,566	1.5	96,510	1.5			
			505710	Administrative Assistant	434,457	7.0	340,104	4.0	317,813	4.0	336,609	4.0	359,454	4.0			
			506010	Overtime	4,290	-	1,854	-	33	-	3,400	-	3,505	-			
			506015	Overbase Salaries	9,290	-	3,778	-	66	-	5,698	-	5,874	-			
			506420	Hourly Office Assistant	12,862	-	40,584	-	11,335	-	7,305	-	7,531	-			
			507010	School Board Member	386,050	-	386,007	-	386,077	-	391,508	-	391,508	-			
			515010	General Office Supplies	6,031	-	6,496	-	8,818	-	12,000	-	17,850	-			
			515014	Instructional Supplies	26	-	-	-	-	-	-	-	-	-			
			515026	Audio Visual Supplies	-	-	-	-	-	-	590	-	590	-			
			515050	Reference Books	149	-	-	-	-	-	1,700	-	500	-			
			515066	Technological Equip Noncapitalized	-	-	22,911	-	2,143	-	23,219	-	-	-			
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	324	-	324	-			
			515086	Special Functions	34,061	-	9,864	-	32,599	-	38,673	-	17,500	-			
			525155	Minor Improvements	-	-	-	-	-	-	412,000	-	-	-			
			526055	Legal Notice Advertising	775	-	548	-	-	-	650	-	650	-			
			526075	Other Professional Services	28,318	-	29,751	-	106,346	-	12,500	-	22,000	-			
			526080	Recruiting Advertising	-	-	-	-	-	-	19,500	-	-	-			
			528010	Copier Rental	4,500	-	4,500	-	4,500	-	4,501	-	4,501	-			
			535130	Wireless Devices	1,860	-	4,800	-	7,325	-	7,730	-	7,730	-			
			535150	ISDN Lines	4,320	-	-	-	-	-	-	-	-	-			
			545120	Professional Development	26,356	-	17,145	-	36,028	-	48,648	-	34,700	-			
			545140	Non School-based Staff Development	-	-	-	-	-	-	1,510	-	1,510	-			
			545350	School Initiatives	-	-	-	-	-	-	700,000	-	700,000	-			
			546050	Membership Dues	24,757	-	15,861	-	42,602	-	32,200	-	35,141	-			
	Total				1,347,670	11.5	1,579,284	11.5	1,944,436	17.5	3,271,074	17.5	2,902,292	17.5			
	SNC6000415																
	Office of Auditor General																
			505060	Auditor General	198,508	1.0	198,508	1.0	202,478	1.0	214,789	1.0	228,018	1.0			
			505325	Deputy Auditor General	147,867	1.0	149,578	1.0	156,946	1.0	141,629	1.0	151,819	1.0			
			505420	Auditor	432,014	5.0	474,084	5.0	459,487	5.0	513,941	5.0	549,883	5.0			
			505710	Administrative Assistant	74,479	1.0	75,416	1.0	76,924	1.0	82,334	1.0	88,327	1.0			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	SI Secondary School Support	SI Sec Prj Mnm NSB	505320	Coordinator	-	-	-	-	-	-	141,725	-	-	-		
			505445	Instructional Specialist	-	-	-	-	-	-	134,394	-	-	-	-	
			505450	Business Specialist	-	-	-	-	-	-	-	-	129,101	-	-	-
			505710	Administrative Assistant	-	-	-	-	-	-	-	-	63,093	-	-	-
				SI Sec Prj Mnm NSB Total	-	-	-	-	-	-	-	-	468,313	-	-	-
			SNI5100967													
			SI Multi-tiered Systems Support (NSB)													
				505425	Functional Supervisor	-	-	82,216	-	67,874	-	-	-	-	-	-
				505445	Instructional Specialist	-	-	-	-	126,692	-	-	-	-	-	-
			Total	-	-	82,216	-	194,566	-	-	-	-	-	-	-	-
			SSI5100102													
			SI Secondary School Support SB													
				505445	Instructional Specialist	-	-	423,580	5.0	429,394	5.0	626,564	5.0	667,592	5.0	
				505549	Teacher Instructional Support	-	-	393,898	5.0	482,467	5.0	517,613	5.0	539,226	5.0	
				506410	Hourly Teacher	-	-	3,381	-	18,052	-	11,336	-	11,686	-	
				506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	6,324	-	6,667	-	
				506570	Substitute Due to Training	-	-	-	-	-	-	67	-	69	-	
				515010	General Office Supplies	-	-	2,931	-	3,197	-	2,829	-	3,000	-	
				515014	Instructional Supplies	-	-	1,046	-	12	-	1,748	-	4,000	-	
				515022	Cleaning Supplies FCPS	-	-	198	-	-	-	-	-	-	-	
				515050	Reference Books	-	-	9,270	-	7,828	-	1,468	-	7,750	-	
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	250	-	250	-	
				515066	Technological Equip Noncapitalized	-	-	20,131	-	27,820	-	2,863	-	9,000	-	
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	858	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	2,034	-	-	-	1,000	-	1,000	-	
		515086	Special Functions	-	-	2,815	-	3,888	-	1,395	-	4,150	-			
		525150	Software Maintenance Contracts	-	-	1,844	-	1,476	-	750	-	750	-			
		526075	Other Professional Services	-	-	-	-	-	-	1,000	-	1,000	-			
		535130	Wireless Devices	-	-	30,910	-	26,820	-	24,500	-	24,500	-			
		545120	Professional Development	-	-	26,372	-	4,310	-	3,986	-	17,250	-			
		545230	Employee Awards and Recognition	-	-	-	-	-	-	831	-	-	-			
		546050	Membership Dues	-	-	1,776	-	933	-	400	-	-	-			
	Total	-	-	920,185	10.0	1,006,198	10.0	1,205,782	10.0	1,297,891	10.0	1,297,891	10.0			
	SI Sec Prj Mnm SB															
	SI Sec Prj Mnm SB Total	505549	Teacher Instructional Support	-	-	646,717	-	613,017	-	544,284	-	-	-	-		
	SSI5100968			-	-	646,717	-	613,017	-	544,284	-	-	-	-		
	SI Multi-tiered Systems Support															
		505445	Instructional Specialist	-	-	-	-	74,495	-	94,241	-	-	-			
		505549	Teacher Instructional Support	-	-	193,245	2.0	178,706	2.0	490,898	2.0	233,553	2.0			
		505710	Administrative Assistant	-	-	28,403	0.5	2,414	0.5	27,175	0.5	28,289	0.5			
		506410	Hourly Teacher	-	-	24,620	-	18,342	-	40,864	-	15,712	-			
		506435	Hourly Instructional Assistant	-	-	-	-	527	-	-	-	-	-			
		506460	Hourly Parent Liaison	-	-	-	-	1,503	-	-	-	-	-			
		506510	Substitute due to Sick or Personal Leave	-	-	137	-	-	-	2,530	-	2,743	-			
		506570	Substitute Due to Training	-	-	-	-	-	-	106,683	-	143,880	-			
		515010	General Office Supplies	-	-	-	-	34	-	326	-	326	-			
		515014	Instructional Supplies	-	-	134	-	194	-	21,000	-	21,000	-			
		515018	Technology Supplies	-	-	-	-	-	-	250	-	250	-			
		515050	Reference Books	-	-	16,200	-	14,598	-	20,385	-	20,385	-			
		515066	Technological Equip Noncapitalized	-	-	-	-	-	-	2,099	-	2,099	-			
		515078	Mailing and Shipping Costs	-	-	810	-	-	-	1,100	-	1,100	-			
		515150	Uniforms	-	-	5,378	-	-	-	-	-	-	-			
		525155	Minor Improvements	-	-	-	-	20,113	-	-	-	-	-			
		545120	Professional Development	-	-	6,759	-	200	-	-	-	-	-			
	Total	-	-	275,687	2.5	311,125	2.5	807,551	2.5	807,551	2.5	469,337	2.5			
	SI MTSS Prj Mnm SB															
		506410	Hourly Teacher	-	-	-	-	-	-	2,000	-	-	-			
		526075	Other Professional Services	-	-	-	-	-	-	136,182	-	-	-			
		545120	Professional Development	-	-	-	-	-	-	23,818	-	-	-			
	SI MTSS Prj Mnm SB Total	-	-	-	-	-	-	-	-	162,000	-	-	-			
	SI Secondary School Support Total															
	SXX511															
	SI Elementary School Support															
	SNE5110101															
	SI Elementary School Support NSB															
		505310	Director	-	-	138,511	1.0	141,281	1.0	137,114	1.0	142,734	1.0			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	SI Elementary School Support		505320	Coordinator	-	-	-	-	68,381	-	-	-	-	-		
			505450	Business Specialist	-	-	-	-	85,324	-	-	-	-	-	-	
			505710	Administrative Assistant	-	-	-	-	37,076	-	-	-	-	-	-	
			506010	Overtime	-	-	-	-	-	-	-	131	-	-	-	
			506015	Overbase Salaries	-	-	-	-	-	-	-	373	-	-	-	
			515010	General Office Supplies	-	-	-	-	61	-	-	-	-	448	-	
			515066	Technological Equip Noncapitalized	-	-	-	-	40	-	-	-	-	-	-	
			515086	Special Functions	-	-	-	-	(40)	-	-	-	-	-	-	
			Total		-	-	138,511	1.0	332,122	1.0	137,617	1.0	143,182	1.0		
			SI Elem Prj Mnm NSB													
					505320	Coordinator	-	-	-	-	-	-	143,142	-	-	-
					505450	Business Specialist	-	-	-	-	-	-	109,679	-	-	-
					505710	Administrative Assistant	-	-	-	-	-	-	77,593	-	-	-
			SI Elem Prj Mnm NSB Total				-	-	-	-	-	-	330,414	-	-	-
			SSE5110101													
			SI Elementary School Support SB													
					505445	Instructional Specialist	-	-	225,891	2.0	245,494	2.0	230,579	2.0	245,956	2.0
					505549	Teacher Instructional Support	-	-	1,096,630	9.0	1,105,371	9.0	1,024,908	9.0	1,082,539	9.0
					506410	Hourly Teacher	-	-	-	-	-	-	49,496	-	11,686	-
					506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	11,383	-	12,341	-
			506570	Substitute Due to Training	-	-	-	-	-	-	15,659	-	16,143	-		
			515010	General Office Supplies	-	-	-	-	2,821	-	2,141	-	3,000	-		
			515014	Instructional Supplies	-	-	-	-	4	-	-	-	4,000	-		
			515050	Reference Books	-	-	-	-	4,332	-	2,350	-	7,750	-		
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	250	-	250	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	25,276	-	9,978	-	9,000	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	9,240	-	-	-	1,000	-		
			515086	Special Functions	-	-	-	-	1,776	-	809	-	4,640	-		
			525150	Software Maintenance Contracts	-	-	-	-	928	-	750	-	750	-		
			526075	Other Professional Services	-	-	-	-	(180)	-	-	-	1,000	-		
			535130	Wireless Devices	-	-	-	-	1,935	-	12,500	-	12,500	-		
			545120	Professional Development	-	-	-	-	1,275	-	2,370	-	17,250	-		
			545230	Employee Awards and Recognition	-	-	-	-	-	-	831	-	-	-		
			546050	Membership Dues	-	-	-	-	289	-	400	-	-	-		
	Total		-	-	1,322,520	11.0	1,398,561	11.0	1,364,403	11.0	1,364,403	11.0	1,429,806	11.0		
	SI Elem Prj Mnm SB															
			505549	Teacher Instructional Support	-	-	1,236,286	-	1,001,746	-	1,258,986	-	-	-		
	SI Elem Prj Mnm SB Total				-	-	1,236,286	-	1,001,746	-	1,258,986	-	-	-		
	SI Elementary School Support Total				-	-	2,697,318	12.0	2,732,428	12.0	3,091,421	12.0	1,572,988	12.0		
	SXX512															
	SI Non Traditional Schools & Programs															
		SNI5120479														
		SI Out of School Support														
			505425	Functional Supervisor	-	-	129,300	1.0	120,076	1.0	124,973	1.0	133,320	1.0		
			505445	Instructional Specialist	-	-	124,208	1.0	178,103	1.0	126,742	1.0	142,211	1.0		
			505760	Technical Assistant	-	-	182,694	3.0	165,257	3.0	177,683	3.0	190,954	3.0		
			545120	Professional Development	-	-	-	-	922	-	2,851	-	-	-		
	Total		-	-	436,202	5.0	464,358	5.0	464,358	5.0	432,250	5.0	466,485	5.0		
	SNI5121067															
	SI NonTraditional Programs Admin															
			505310	Director	-	-	-	-	14,408	-	150,474	-	-	-		
			505320	Coordinator	-	-	133,132	1.0	135,795	1.0	143,816	1.0	152,677	1.0		
			505445	Instructional Specialist	-	-	104,497	1.0	105,924	1.0	117,316	1.0	125,198	1.0		
			505710	Administrative Assistant	-	-	55,310	1.0	56,531	1.0	72,504	1.0	84,500	1.0		
			506010	Overtime	-	-	1,795	-	(280)	-	-	-	-	-		
			506015	Overbase Salaries	-	-	3,590	-	(560)	-	-	-	-	-		
			506410	Hourly Teacher	-	-	1,031	-	1,051	-	-	-	-	-		
			506445	Hourly Professional	-	-	-	-	53	-	-	-	-	-		
			515010	General Office Supplies	-	-	586	-	2,496	-	766	-	19,245	-		
			515014	Instructional Supplies	-	-	-	-	32	-	264	-	264	-		
			515018	Technology Supplies	-	-	56	-	-	-	-	-	-	-		
			515050	Reference Books	-	-	-	-	-	-	2	-	350	-		
			515066	Technological Equip Noncapitalized	-	-	400	-	2,795	-	1,097	-	749	-		
			515070	Software Purchases Noncapitalized	-	-	170	-	-	-	-	-	-	-		
			515086	Special Functions	-	-	114	-	40	-	788	-	251	-		
			545120	Professional Development	-	-	-	-	-	-	13,504	-	-	-		
			545130	School-based Staff Development	-	-	525	-	-	-	-	-	-	-		
			545230	Employee Awards and Recognition	-	-	-	-	-	-	500	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating	SI Non Traditional Schools & Programs	Total			-	-	301,207	3.0	318,284	3.0	501,030	3.0	383,233	3.0
		SSE5121071												
			SI Alternative Learning Ctrs Staff ES											
				505555	Teacher Special Education	-	-	-	154,808	-	34,104	-	-	-
				505570	Teacher Alternative Education	-	-	411,310	5.0	41,593	5.0	356,070	5.0	370,589
				505582	School Counselor Elementary School	-	-	74,647	2.0	73,029	2.0	145,715	2.0	151,656
				505625	Instructional Assistant Alternative High School	-	-	122,009	4.0	56,652	4.0	123,033	4.0	129,175
				506510	Substitute due to Sick or Personal Leave	-	-	96	-	9,500	-	11,383	-	12,341
		Total			-	-	608,062	11.0	335,582	11.0	670,305	11.0	663,761	11.0
		SSE5121077												
			SI Alternative Learning Ctr Burke Center											
				506410	Hourly Teacher	-	-	1,306	-	2,029	-	1,490	-	1,536
				515010	General Office Supplies	-	-	164	-	10	-	200	-	200
				515014	Instructional Supplies	-	-	5,826	-	7,567	-	20,287	-	8,767
				515018	Technology Supplies	-	-	-	-	-	-	300	-	300
				515030	Textbooks	-	-	-	-	-	-	2,813	-	2,813
				515050	Reference Books	-	-	290	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	1,104	-	3,024	-	700	-	700
				515070	Software Purchases Noncapitalized	-	-	130	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	2,260	-	-	-	2,425	-	2,425
				516010	Maintenance Supplies	-	-	76	-	-	-	76	-	-
		Total			-	-	11,155	-	12,630	-	28,215	-	16,741	-
		SSH5121068												
			SI AIM Bryant											
				505570	Teacher Alternative Education	-	-	453,071	5.0	462,134	5.0	389,638	5.0	464,930
				505625	Instructional Assistant Alternative High School	-	-	99,571	3.0	99,477	3.0	109,631	3.0	117,071
				506010	Overtime	-	-	12	-	10	-	24	-	-
				506015	Overbase Salaries	-	-	-	-	188	-	-	-	-
				506410	Hourly Teacher	-	-	26,008	-	23,197	-	24,712	-	27,409
				506420	Hourly Office Assistant	-	-	17,240	-	30,245	-	15,765	-	16,738
				506510	Substitute due to Sick or Personal Leave	-	-	367	-	2,946	-	10,118	-	10,970
				507030	Extra Duty Supplement	-	-	1,774	-	1,808	-	1,880	-	1,938
				515010	General Office Supplies	-	-	39	-	77	-	290	-	350
				515014	Instructional Supplies	-	-	6,489	-	3,555	-	14,660	-	10,197
				515018	Technology Supplies	-	-	345	-	-	-	345	-	345
				515030	Textbooks	-	-	650	-	20	-	600	-	650
				515066	Technological Equip Noncapitalized	-	-	2,019	-	14	-	4,000	-	4,000
				515074	Other Equipment Noncapitalized	-	-	-	-	53	-	50	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	60	-	-
				515086	Special Functions	-	-	931	-	1,016	-	2,200	-	500
				516010	Maintenance Supplies	-	-	-	-	21	-	-	-	-
				526075	Other Professional Services	-	-	33	-	-	-	68	-	-
				545120	Professional Development	-	-	-	-	215	-	2,500	-	-
				545210	Academic Awards	-	-	-	-	-	-	500	-	500
		Total			-	-	608,549	8.0	624,976	8.0	577,041	8.0	655,598	8.0
		SSH5121069												
			SI Interagency Alternative Schools											
				505250	Administrators Nontraditional	-	-	132,795	1.0	156,104	1.0	132,099	1.0	140,464
				505255	Assistant Administrators Nontraditional	-	-	340,977	3.0	423,808	3.0	388,381	3.0	409,633
				505270	Student Services Director	-	-	-	-	102,006	-	108,716	-	-
				505455	Technical Specialist	-	-	106,813	1.0	108,949	1.0	116,101	1.0	123,252
				505465	Safety and Security Specialist	-	-	52,441	1.0	49,454	1.0	53,014	1.0	57,380
				505475	Safety and Security Assistant	-	-	9,825	-	29,499	-	-	-	-
				505525	Teacher Reading	-	-	68,924	-	74,624	-	79,746	-	-
				505549	Teacher Instructional Support	-	-	88,660	1.0	16,610	1.0	74,285	1.0	77,330
				505570	Teacher Alternative Education	-	-	5,926,174	65.0	5,761,959	65.0	6,226,320	65.0	6,601,442
				505579	School Counselor Middle School and High School	-	-	448,662	4.5	351,647	4.5	411,804	4.5	435,328
				505620	Instructional Assistant Special Education	-	-	194,834	2.0	22,285	2.0	-	-	-
				505710	Administrative Assistant	-	-	116,177	1.0	118,500	1.0	76,401	1.0	81,500
				506010	Overtime	-	-	24	-	-	-	55	-	29
				506120	Bus Driver Field Trip	-	-	-	-	241	-	-	-	-
				506410	Hourly Teacher	-	-	35,062	-	38,573	-	132,011	-	66,916
				506420	Hourly Office Assistant	-	-	36,104	-	59,729	-	32,445	-	51,477
				506510	Substitute due to Sick or Personal Leave	-	-	14,826	-	15,480	-	86,003	-	87,923
				506520	Substitute due to Official or Annual Leave	-	-	(4,400)	-	-	-	550	-	803
				506570	Substitute Due to Training	-	-	-	-	-	-	1,836	-	2,062
				507030	Extra Duty Supplement	-	-	10,274	-	37,774	-	10,500	-	10,824

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	SI Non Traditional Schools & Programs		515010	General Office Supplies	-	-	5,158	-	2,631	-	5,379	-	5,379	-		
			515014	Instructional Supplies	-	-	14,498	-	26,626	-	128,399	-	48,225	-		
			515018	Technology Supplies	-	-	8,676	-	5,443	-	7,200	-	7,200	-		
			515022	Cleaning Supplies FCPS	-	-	128	-	-	-	-	-	-	-	-	
			515026	Audio Visual Supplies	-	-	2,498	-	1,820	-	1,632	-	1,300	-		
			515030	Textbooks	-	-	12,110	-	14,926	-	34,831	-	34,831	-		
			515034	Tests	-	-	-	-	-	-	120	-	-	-		
			515050	Reference Books	-	-	-	-	-	-	170	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	5,773	-	14,450	-	8,883	-	7,911	-		
			515070	Software Purchases Noncapitalized	-	-	12,049	-	10,723	-	12,000	-	-	-		
			515074	Other Equipment Noncapitalized	-	-	2,493	-	23,280	-	5,604	-	1,604	-		
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	23	-	23	-		
			515086	Special Functions	-	-	93	-	4,277	-	4,900	-	1,000	-		
			515150	Uniforms	-	-	259	-	-	-	600	-	-	-		
			516010	Maintenance Supplies	-	-	4,075	-	-	-	121	-	-	-		
			525120	Copier Maintenance Contracts	-	-	-	-	-	-	1,862	-	1,862	-		
			525155	Minor Improvements	-	-	7,479	-	22,027	-	16,297	-	-	-		
			526075	Other Professional Services	-	-	1,600	-	7	-	23,018	-	23,005	-		
			528010	Copier Rental	-	-	-	-	2,769	-	1,621	-	1,500	-		
			535130	Wireless Devices	-	-	180	-	972	-	6,533	-	-	-		
			545120	Professional Development	-	-	-	-	7,774	-	25,776	-	500	-		
			545130	School-based Staff Development	-	-	274	-	1,215	-	1,354	-	1,435	-		
			545210	Academic Awards	-	-	-	-	70	-	-	-	-	-		
			545230	Employee Awards and Recognition	-	-	1,935	-	2,906	-	2,000	-	2,000	-		
			555410	County Print Shop Charges	-	-	253	-	514	-	700	-	500	-		
			Total				-	-	7,657,702	79.5	7,509,670	79.5	8,219,290	77.5	8,284,639	77.5
			SI NSP Graduation													
					515014	Instructional Supplies	-	-	2,924	-	1,327	-	2,493	-	-	-
					515066	Technological Equip Noncapitalized	-	-	170	-	-	-	(170)	-	-	-
					515074	Other Equipment Noncapitalized	-	-	-	-	67	-	(67)	-	-	-
					515086	Special Functions	-	-	176	-	650	-	674	-	-	-
			SI NSP Graduation Total				-	-	3,270	-	2,045	-	2,930	-	-	-
			SSH5121071													
			SI Alternative Learning Ctrs Staff Sec													
					505250	Administrators Nontraditional	-	-	381,125	3.0	314,148	3.0	419,518	3.0	441,038	3.0
					505460	Technician	-	-	-	-	60,782	-	63,888	-	-	-
					505475	Safety and Security Assistant	-	-	119,520	3.0	85,905	3.0	118,072	3.0	125,853	3.0
					505555	Teacher Special Education	-	-	409,231	5.0	418,721	5.0	428,475	5.0	452,946	5.0
					505570	Teacher Alternative Education	-	-	1,269,145	17.0	1,355,889	17.0	1,401,533	17.0	1,497,171	17.0
					505579	School Counselor Middle School and High School	-	-	283,674	3.5	260,824	3.0	281,801	3.0	298,157	3.0
			505620	Instructional Assistant Special Education	-	-	101,843	4.0	83,210	4.0	162,267	5.0	171,855	5.0		
			505710	Administrative Assistant	-	-	182,282	3.0	178,311	3.0	200,202	3.0	212,564	3.0		
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	32,884	-	36,036	-		
	Total				-	-	2,746,820	38.5	2,757,790	38.0	3,108,641	39.0	3,235,619	39.0		
	SSH5121072															
	SI Alternative Learning Ctr Bryant															
			506410	Hourly Teacher	-	-	-	-	-	-	2,165	-	769	-		
			506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	101	-	173	-		
			506570	Substitute Due to Training	-	-	-	-	-	-	501	-	516	-		
			507030	Extra Duty Supplement	-	-	1,774	-	1,808	-	1,880	-	1,939	-		
			515010	General Office Supplies	-	-	266	-	23	-	350	-	349	-		
			515014	Instructional Supplies	-	-	6,486	-	10,502	-	28,147	-	12,122	-		
			515018	Technology Supplies	-	-	700	-	-	-	500	-	500	-		
			515030	Textbooks	-	-	-	-	-	-	1,600	-	1,600	-		
			515066	Technological Equip Noncapitalized	-	-	373	-	7,781	-	4,865	-	4,865	-		
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	45	-	45	-		
			516010	Maintenance Supplies	-	-	-	-	62	-	-	-	-	-		
			545210	Academic Awards	-	-	-	-	-	-	500	-	500	-		
	Total				-	-	9,599	-	20,175	-	40,653	-	23,377	-		
	SSH5121074															
	SI Alternative Learning Ctr Mtn View															
			506410	Hourly Teacher	-	-	1,140	-	2,251	-	1,375	-	769	-		
			506420	Hourly Office Assistant	-	-	-	-	1,010	-	990	-	-	-		
			506435	Hourly Instructional Assistant	-	-	5,115	-	283	-	-	-	-	-		
			506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	55	-	96	-		
			506570	Substitute Due to Training	-	-	-	-	-	-	901	-	929	-		
			507030	Extra Duty Supplement	-	-	3,968	-	4,047	-	4,163	-	4,339	-		
			515010	General Office Supplies	-	-	1,707	-	21	-	250	-	204	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating	SI Non Traditional Schools & Programs		515014	Instructional Supplies	-	-	7,947	-	5,054	-	10,477	-	11,022	-
			515018	Technology Supplies	-	-	2,055	-	-	-	500	-	500	-
			515022	Cleaning Supplies FCPS	-	-	255	-	-	-	-	-	-	-
			515026	Audio Visual Supplies	-	-	1,108	-	-	-	100	-	100	-
			515030	Textbooks	-	-	703	-	217	-	3,650	-	3,650	-
			515066	Technological Equip Noncapitalized	-	-	2,771	-	-	-	4,265	-	4,265	-
			515070	Software Purchases Noncapitalized	-	-	675	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	-	-	998	-	-	-	-	-	-	-
			515078	Mailing and Shipping Costs	-	-	68	-	-	-	-	-	-	-
			515086	Special Functions	-	-	76	-	-	-	127	-	127	-
			516010	Maintenance Supplies	-	-	-	-	21	-	-	-	-	-
			525155	Minor Improvements	-	-	-	-	22	-	-	-	-	-
			545120	Professional Development	-	-	239	-	-	-	8,200	-	-	-
			545130	School-based Staff Development	-	-	470	-	-	-	-	-	-	-
			545210	Academic Awards	-	-	(540)	-	-	-	-	-	-	-
			545230	Employee Awards and Recognition	-	-	660	-	-	-	-	-	-	-
			Total				-	-	29,414	-	12,925	-	35,053	-
	SSH5121075													
	SI Alternative Learning Ctr Montrose													
			506120	Bus Driver Field Trip	-	-	-	-	318	-	113	-	116	-
			506410	Hourly Teacher	-	-	8,750	-	5,515	-	7,699	-	7,102	-
			506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	1,051	-	-	-	-	-
			506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	46	-	47	-
			506570	Substitute Due to Training	-	-	-	-	-	-	901	-	929	-
			507030	Extra Duty Supplement	-	-	3,968	-	4,047	-	3,669	-	4,339	-
			515010	General Office Supplies	-	-	83	-	71	-	200	-	200	-
			515014	Instructional Supplies	-	-	6,168	-	6,931	-	20,176	-	6,601	-
			515018	Technology Supplies	-	-	-	-	-	-	200	-	200	-
			515026	Audio Visual Supplies	-	-	135	-	-	-	-	-	-	
			515030	Textbooks	-	-	-	-	-	-	250	-	250	-
			515066	Technological Equip Noncapitalized	-	-	1,879	-	3,056	-	5,061	-	5,061	-
			515074	Other Equipment Noncapitalized	-	-	220	-	228	-	100	-	100	-
			515086	Special Functions	-	-	31	-	948	-	1,500	-	1,500	-
			516010	Maintenance Supplies	-	-	-	-	-	-	83	-	-	
			525155	Minor Improvements	-	-	-	-	685	-	2,179	-	-	
			528010	Copier Rental	-	-	1,436	-	1,436	-	1,436	-	1,436	-
			545120	Professional Development	-	-	447	-	-	-	3,000	-	1,000	-
			545130	School-based Staff Development	-	-	669	-	-	-	-	-	-	
			545230	Employee Awards and Recognition	-	-	-	-	-	-	900	-	900	-
			555410	County Print Shop Charges	-	-	-	-	20	-	-	-	-	
	Total				-	-	23,786	-	24,307	-	47,512	-	29,779	-
	SI ALC Mntsrse PrjMnm													
	SI ALC Mntsrse PrjMnm Total		515014	Instructional Supplies	-	-	-	-	5,876	-	-	-	-	
	SSH5121095				-	-	-	-	5,876	-	-	-	-	
	SI AIM Mountain View													
			505570	Teacher Alternative Education	-	-	444,234	5.0	453,120	5.0	453,259	5.0	481,829	5.0
			505620	Instructional Assistant Special Education	-	-	82,908	3.0	122,780	3.0	133,512	3.0	141,823	3.0
			506410	Hourly Teacher	-	-	35,395	-	31,219	-	20,030	-	32,228	-
			506420	Hourly Office Assistant	-	-	-	-	-	-	1,620	-	575	-
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	10,118	-	10,666	-
			506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	92	-	154	-
			507030	Extra Duty Supplement	-	-	1,774	-	1,809	-	1,880	-	1,938	-
			515010	General Office Supplies	-	-	669	-	62	-	200	-	200	-
			515014	Instructional Supplies	-	-	451	-	2,885	-	5,965	-	3,500	-
			515018	Technology Supplies	-	-	-	-	-	-	200	-	200	-
			515022	Cleaning Supplies FCPS	-	-	-	-	13	-	-	-	-	
			515030	Textbooks	-	-	94	-	-	-	1,000	-	1,000	-
			515074	Other Equipment Noncapitalized	-	-	-	-	230	-	2,100	-	2,100	-
			515086	Special Functions	-	-	-	-	250	-	900	-	-	
			525155	Minor Improvements	-	-	-	-	1,807	-	498	-	-	
			526075	Other Professional Services	-	-	-	-	26	-	-	-	-	
			535130	Wireless Devices	-	-	-	-	540	-	-	-	-	
	Total				-	-	565,525	8.0	614,740	8.0	631,374	8.0	676,212	8.0
	SSH5121510													
	SI Fairfax Adult HS													
			505250	Administrators Nontraditional	-	-	140,950	1.0	143,769	1.0	150,143	1.0	157,854	1.0
			505255	Assistant Administrators Nontraditional	-	-	231,193	2.0	209,799	2.0	240,342	2.0	255,912	2.0

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	SI Non Traditional Schools & Programs		505270	Student Services Director	-	-	95,195	1.0	123,265	1.0	122,159	1.0	130,941	1.0		
			505450	Business Specialist	-	-	8,167	-	9,802	-	8,247	-	-	-	-	
			505455	Technical Specialist	-	-	106,813	1.0	90,791	1.0	98,634	1.0	98,634	1.0	105,726	
			505460	Technician	-	-	73,146	1.0	113,145	1.0	39,156	1.0	61,313	1.0	61,313	
			505475	Safety and Security Assistant	-	-	-	-	28,423	-	68,161	-	-	-	-	
			505549	Teacher Instructional Support	-	-	407,663	3.5	323,156	5.5	444,269	5.5	355,666	5.5	355,666	4.0
			505552	Teacher English for Speakers of Other Languages	-	-	522,256	6.0	602,858	6.0	574,940	6.0	609,613	6.0	609,613	6.0
			505570	Teacher Alternative Education	-	-	550,152	10.0	647,770	8.0	673,747	8.0	717,397	8.0	717,397	8.0
			505579	School Counselor Middle School and High School	-	-	297,697	3.0	362,128	3.0	305,110	3.0	322,432	3.0	322,432	3.0
			505585	Librarian	-	-	-	-	-	-	71,007	-	-	-	-	-
			505710	Administrative Assistant	-	-	203,855	3.0	48,590	3.0	179,090	3.0	168,444	3.0	168,444	3.0
			505740	Office Assistant High School and Secondary School	-	-	5,352	-	-	-	65,950	-	-	-	-	-
			506010	Overtime	-	-	1	-	-	181	-	1,532	-	-	-	-
			506015	Overbase Salaries	-	-	-	-	-	107	-	1,401	-	-	-	-
			506120	Bus Driver Field Trip	-	-	-	-	-	737	-	1,160	-	-	1,196	-
			506410	Hourly Teacher	-	-	246,070	-	394,654	-	1,531,349	-	-	-	982,268	-
			506415	Hourly Technical	-	-	16,960	-	34,573	-	58,536	-	-	-	60,345	-
			506420	Hourly Office Assistant	-	-	4,899	-	18,280	-	200,884	-	-	-	57,677	-
			506435	Hourly Instructional Assistant	-	-	24,923	-	-	-	-	-	-	-	-	-
			506445	Hourly Professional	-	-	6,427	-	29,539	-	64,630	-	-	-	87,245	-
			506460	Hourly Parent Liaison	-	-	5,201	-	7,051	-	25,000	-	-	-	26,362	-
			506475	Substitute Acting School-based Administrator	-	-	-	-	46,976	-	-	-	-	-	-	-
			506510	Substitute due to Sick or Personal Leave	-	-	1,316	-	3,537	-	24,663	-	-	-	26,000	-
			506570	Substitute Due to Training	-	-	-	-	316	-	-	-	-	-	-	-
			507030	Extra Duty Supplement	-	-	-	-	41,814	-	2,401	-	-	-	4,876	-
			515010	General Office Supplies	-	-	6,042	-	2,864	-	26,658	-	-	-	26,658	-
			515014	Instructional Supplies	-	-	3,102	-	20,020	-	269,297	-	-	-	49,225	-
			515018	Technology Supplies	-	-	90	-	359	-	-	-	-	-	-	-
			515022	Cleaning Supplies FCPS	-	-	748	-	336	-	-	-	-	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	10,146	-	6,696	-	-	-	-	-
			515030	Textbooks	-	-	2,686	-	1,893	-	49,794	-	-	-	49,794	-
			515034	Tests	-	-	-	-	-	-	23,708	-	-	-	23,708	-
			515066	Technological Equip Noncapitalized	-	-	14,918	-	13,742	-	12,006	-	-	-	11,554	-
			515070	Software Purchases Noncapitalized	-	-	13,632	-	22,923	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	-	-	19,208	-	23,667	-	21,443	-	-	-	21,443	-
			515086	Special Functions	-	-	-	-	464	-	3,453	-	-	-	473	-
			516010	Maintenance Supplies	-	-	262	-	246	-	-	-	-	-	-	-
			525120	Copier Maintenance Contracts	-	-	-	-	-	-	4,927	-	-	-	9,619	-
			525155	Minor Improvements	-	-	519	-	2,651	-	60,168	-	-	-	-	-
			525170	Other Maintenance Contracts	-	-	-	-	-	-	850	-	-	-	850	-
			526025	Credit Card Discount Fee	-	-	-	-	-	-	457	-	-	-	457	-
			526070	Internal Professional Services	-	-	-	-	543	-	-	-	-	-	-	-
			526075	Other Professional Services	-	-	-	-	1,015	-	15,977	-	-	-	2,000	-
			528010	Copier Rental	-	-	7,164	-	7,164	-	4,692	-	-	-	-	-
			545120	Professional Development	-	-	56	-	2,339	-	3,605	-	-	-	2,000	-
			545230	Employee Awards and Recognition	-	-	-	-	963	-	-	-	-	-	-	-
			555320	County Police Services Student Activity Funds	-	-	-	-	-	-	656	-	-	-	-	-
			555410	County Print Shop Charges	-	-	-	-	-	50	372	-	-	-	372	-
				Total	-	-	3,016,663	31.5	3,392,649	31.5	5,457,269	31.5	5,457,269	31.5	4,329,419	30.0
			SSI5120480	SI Homebound Student Services												
					505570	Teacher Alternative Education	-	-	417,980	6.0	525,117	6.0	741,488	6.0	488,715	6.0
					506410	Hourly Teacher	-	-	176,310	-	686,180	-	912,677	-	1,337,827	-
					506445	Hourly Professional	-	-	48,240	-	273,509	-	268,756	-	277,061	-
					506510	Substitute due to Sick or Personal Leave	-	-	258	-	1,087	-	7,589	-	8,228	-
					507030	Extra Duty Supplement	-	-	-	-	1,235	-	-	-	-	-
			515014	Instructional Supplies	-	-	-	-	-	-	1,269	-	1,500	-		
			515018	Technology Supplies	-	-	-	-	-	-	725	-	3,000	-		
			515066	Technological Equip Noncapitalized	-	-	2,819	-	24,430	-	241	-	-	-		
			515070	Software Purchases Noncapitalized	-	-	3,700	-	-	-	3,350	-	9,200	-		
			526075	Other Professional Services	-	-	1,103	-	-	-	2,275	-	-	-		
			526210	Payments for Student Placements Outside FCPS	-	-	-	-	-	-	4,550	-	-	-		
			526220	Payments for External Homebound Service Providers	-	-	3,848	-	9,855	-	5,686	-	5,686	-		
			535130	Wireless Devices	-	-	-	-	-	-	5,850	-	-	-		
		Total	-	-	654,257	6.0	1,521,412	6.0	1,954,455	6.0	1,954,455	6.0	2,131,217	6.0		
	SSI5120981	SI General Ed Support on Discipline														
			506410	Hourly Teacher	-	-	447	-	120	-	6,522	-	6,724	-		
			506460	Hourly Parent Liaison	-	-	32,258	-	31,435	-	35,961	-	37,919	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS	
School Operating	SI Non Traditional Schools & Programs		507030	Extra Duty Supplement	-	-	-	-	17,500	-	30,638	-	31,585	-	
			515010	General Office Supplies	-	-	2,082	-	6,789	-	1,000	-	1,000	-	
			515014	Instructional Supplies	-	-	61	-	218	-	630	-	500	-	
			515018	Technology Supplies	-	-	-	-	-	-	500	-	500	-	
			545120	Professional Development	-	-	-	-	1,470	-	-	-	-	-	
			Total			-	-	34,849	-	57,533	-	75,251	-	78,228	-
			SS15121067												
			SI NonTraditional Programs Support												
				506410	Hourly Teacher	-	-	-	-	-	-	251,051	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	84	-	-	-
				515010	General Office Supplies	-	-	170	-	-	-	344	-	-	-
				515014	Instructional Supplies	-	-	-	-	599	-	234,733	-	-	-
				515022	Cleaning Supplies FCPS	-	-	504	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	11,849	-	1,642	-	-	-
				515070	Software Purchases Noncapitalized	-	-	59,240	-	62,940	-	155,000	-	155,000	-
		515086	Special Functions	-	-	-	-	252	-	-	-	-	-		
		526075	Other Professional Services	-	-	-	-	-	-	200,000	-	-	-		
		535130	Wireless Devices	-	-	540	-	540	-	1,080	-	-	-		
		545120	Professional Development	-	-	-	-	3,927	-	3,507	-	-	-		
		545210	Academic Awards	-	-	28	-	-	-	-	-	-	-		
		545230	Employee Awards and Recognition	-	-	754	-	-	-	-	-	-	-		
	Total			-	-	61,235	-	80,107	-	847,441	-	155,000	-		
	SS5120282														
	SI Homebased Student Services														
		506410	Hourly Teacher	-	-	37,221	-	97,327	-	145,724	-	150,227	-		
		506445	Hourly Professional	-	-	11,050	-	45,731	-	35,257	-	36,346	-		
	Total			-	-	48,270	-	143,058	-	180,982	-	186,574	-		
	SS5120296														
	SI IAS Special Ed Cat A														
		505549	Teacher Instructional Support	-	-	114,937	1.0	218,285	1.0	151,648	1.0	161,356	1.0		
		505555	Teacher Special Education	-	-	68,871	5.0	71,132	5.0	243,973	3.0	99,894	1.0		
		505579	School Counselor Middle School and High School	-	-	41,501	-	42,329	0.5	37,142	0.5	38,665	0.5		
		505620	Instructional Assistant Special Education	-	-	20,135	2.0	141,881	2.0	142,508	4.0	117,739	3.0		
		506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	10,118	-	6,857	-		
	Total			-	-	245,444	8.0	473,627	8.5	585,389	8.5	424,512	5.5		
	SS5121082														
	SI Homebased Alternative Services														
		506410	Hourly Teacher	-	-	-	-	-	-	10,714	-	11,045	-		
		506445	Hourly Professional	-	-	-	-	-	-	2,571	-	2,650	-		
	Total			-	-	-	-	-	-	13,285	-	13,695	-		
	SI Non Traditional Schools & Programs Total														
	SXX513														
	SI Assessment & Reporting														
		SNI5130445													
	SI Student Assessment and Reporting														
		505310	Director	-	-	144,107	1.0	146,989	1.0	154,397	1.0	162,317	1.0		
		505425	Functional Supervisor	-	-	197,189	2.0	204,308	2.0	361,260	3.0	383,950	3.0		
		505445	Instructional Specialist	-	-	-	-	476,246	4.0	469,082	4.0	497,247	4.0		
		505450	Business Specialist	-	-	871,497	8.0	425,485	4.0	524,013	4.0	513,876	4.0		
		505460	Technician	-	-	131,828	1.0	52,064	-	54,481	1.0	59,100	1.0		
		505549	Teacher Instructional Support	-	-	93,382	-	358,025	1.0	362,142	2.0	201,616	2.0		
		505710	Administrative Assistant	-	-	54,254	1.0	55,339	1.0	59,135	1.0	63,388	1.0		
		505760	Technical Assistant	-	-	164,471	3.0	167,636	3.0	179,054	3.0	193,277	3.0		
		506410	Hourly Teacher	-	-	1,700	-	-	-	-	-	-	-		
		506415	Hourly Technical	-	-	26	-	690	-	9,923	-	70,358	-		
		515010	General Office Supplies	-	-	503	-	476	-	961	-	1,608	-		
		515014	Instructional Supplies	-	-	-	-	-	-	54,732	-	881	-		
		515018	Technology Supplies	-	-	248	-	257	-	700	-	700	-		
		515022	Cleaning Supplies FCPS	-	-	107	-	-	-	-	-	-	-		
		515026	Audio Visual Supplies	-	-	2,593	-	1,143	-	2,202	-	552	-		
		515050	Reference Books	-	-	-	-	-	-	100	-	100	-		
		515066	Technological Equip Noncapitalized	-	-	16,693	-	1,991	-	2,067	-	4,692	-		
		515070	Software Purchases Noncapitalized	-	-	5,181	-	-	-	-	-	100	-		
		515074	Other Equipment Noncapitalized	-	-	2,253	-	6,942	-	2,080	-	200	-		
		525150	Software Maintenance Contracts	-	-	5,058	-	-	-	-	-	-	-		
		525155	Minor Improvements	-	-	-	-	7,067	-	555	-	100	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating	SO Division Superintendent	SO Central Administration												
			505450	Business Specialist	-	-	-	-	45,462	1.0	96,715	1.0	-	-
			505460	Technician	61,393	1.0	61,916	1.0	12,439	-	-	-	-	-
			506010	Overtime	640	-	89	-	-	-	285	-	294	-
			506015	Overbase Salaries	1,280	-	179	-	-	-	566	-	583	-
			508010	Community Use	-	-	-	-	-	-	160	-	-	-
			515010	General Office Supplies	3,756	-	2,955	-	738	-	18,027	-	3,027	-
			515018	Technology Supplies	-	-	-	-	17	-	-	-	-	-
			515022	Cleaning Supplies FCPS	-	-	19	-	-	-	-	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	832	-	-	-	-	-
			515046	Periodicals	-	-	-	-	84	-	-	-	-	-
			515058	Online Textbooks	(47)	-	-	-	-	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	37	-	-	-	-	-
			515074	Other Equipment Noncapitalized	-	-	182	-	3,039	-	270	-	270	-
			515086	Special Functions	11,311	-	2,102	-	5,298	-	6,995	-	8,000	-
			525155	Minor Improvements	-	-	-	-	18,547	-	-	-	-	-
			535130	Wireless Devices	-	-	-	-	270	-	-	-	-	-
			545020	Official Travel	-	-	-	-	117	-	-	-	-	-
			545120	Professional Development	1,105	-	4,140	-	4,947	-	3,600	-	6,600	-
			545230	Employee Awards and Recognition	-	-	-	-	2,580	-	-	-	-	-
			546050	Membership Dues	40,117	-	37,117	-	42,077	-	58,982	-	40,800	-
		Total			119,555	1.0	108,699	1.0	136,484	1.0	185,600	1.0	59,574	-
	SO Division Superintendent Total				710,185	4.0	740,454	4.0	794,541	4.0	3,869,868	4.0	660,077	2.0
	SXX611													
	SO Division Counsel	SNC6110422												
		SO Division Counsel												
			505040	Division Counsel	202,478	1.0	215,446	1.0	219,755	1.0	219,755	1.0	246,672	1.0
			505422	Attorney	369,592	3.0	424,535	4.0	513,332	7.0	986,744	7.0	1,061,307	7.0
			505450	Business Specialist	77,320	1.0	70,035	1.0	89,639	1.0	93,419	1.0	99,678	1.0
			505460	Technician	101,724	1.0	97,318	1.0	64,920	2.0	163,497	2.0	172,410	2.0
			506010	Overtime	3,623	-	4,659	-	31	-	340	-	351	-
			506015	Overbase Salaries	8,756	-	11,806	-	-	-	679	-	700	-
			506415	Hourly Technical	412	-	-	-	28,445	-	6,036	-	6,223	-
			506420	Hourly Office Assistant	101	-	-	-	-	-	-	-	-	-
			515010	General Office Supplies	951	-	804	-	2,527	-	5,945	-	15,049	-
			515018	Technology Supplies	212	-	223	-	-	-	500	-	500	-
			515022	Cleaning Supplies FCPS	-	-	60	-	-	-	-	-	-	-
			515026	Audio Visual Supplies	-	-	136	-	-	-	-	-	-	-
			515046	Periodicals	429	-	-	-	-	-	-	-	-	-
			515050	Reference Books	1,693	-	5,162	-	1,660	-	3,000	-	3,000	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	35	-	-	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	2,285	-	5,676	-	9,116	-	3,225	-	3,000	-
			515074	Other Equipment Noncapitalized	405	-	97	-	12,414	-	1,500	-	1,500	-
			515078	Mailing and Shipping Costs	804	-	235	-	190	-	100	-	100	-
			515086	Special Functions	370	-	74	-	66	-	300	-	300	-
			525120	Copier Maintenance Contracts	1,611	-	36	-	2,904	-	1,692	-	-	-
			525150	Software Maintenance Contracts	15,953	-	12,856	-	79,661	-	13,548	-	15,000	-
			526050	Legal Services FCPS	6,726,089	-	4,944,194	-	6,244,051	-	4,974,772	-	1,974,772	-
			526075	Other Professional Services	136,556	-	151,858	-	105,507	-	26,000	-	25,000	-
			535130	Wireless Devices	1,900	-	2,270	-	4,400	-	2,000	-	2,000	-
			545120	Professional Development	1,602	-	3,501	-	2,962	-	15,511	-	4,635	-
			546050	Membership Dues	2,977	-	3,393	-	5,006	-	3,500	-	3,500	-
		Total			7,657,877	6.0	5,954,373	7.0	7,386,587	11.0	6,522,064	11.0	3,635,697	11.0
	SO Division Counsel Total				7,657,877	6.0	5,954,373	7.0	7,386,587	11.0	6,522,064	11.0	3,635,697	11.0
	SXX617													
	SO Education Foundation	SNC6170420												
		SO Education Foundation												
			515010	General Office Supplies	20	-	-	-	-	-	-	-	-	-
		Total			20	-	-	-	-	-	-	-	-	-
	SO Education Foundation Total				20	-	-	-	-	-	-	-	-	-
	SXX674													
	SO Communications & Community Relations	SNC6740400												
		SO Communications & Community Relations												
			505310	Director	160,765	1.0	166,083	1.0	172,898	1.0	180,563	1.0	189,837	1.0

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating	SO Communications & Community Relations		505425	Functional Supervisor	-	-	28,897	1.0	131,887	1.0	137,848	1.0	146,361	1.0
			505450	Business Specialist	-	-	10,663	1.0	107,553	1.0	524,584	6.0	564,000	6.0
			505710	Administrative Assistant	-	-	-	-	15,448	1.0	67,206	1.0	72,099	1.0
			506010	Overtime	-	-	-	-	-	-	1,894	-	2,577	-
			506015	Overbase Salaries	-	-	-	-	-	-	2,343	-	-	-
			506415	Hourly Technical	-	-	-	-	-	-	-	-	5,154	-
			515010	General Office Supplies	-	-	-	-	-	-	1,100	-	8,778	-
			515014	Instructional Supplies	-	-	6	-	-	-	415	-	-	-
			515018	Technology Supplies	-	-	-	-	-	-	5,850	-	500	-
			515026	Audio Visual Supplies	-	-	-	-	1,580	-	350	-	2,500	-
			515050	Reference Books	-	-	-	-	-	-	-	-	250	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	1,041	-	-	-	3,500	-
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	1,775	-	2,500	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	73,010	-	72,250	-
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	200	-
			515086	Special Functions	-	-	-	-	-	-	200	-	500	-
			526075	Other Professional Services	-	-	-	-	1,884	-	-	-	506,200	-
			535130	Wireless Devices	-	-	-	-	-	-	-	-	500	-
			545120	Professional Development	-	-	-	-	1,167	-	4,751	-	5,250	-
			545230	Employee Awards and Recognition	-	-	-	-	-	-	850	-	-	-
			546050	Membership Dues	-	-	-	-	2,235	-	1,150	-	2,000	-
		Total			160,765	1.0	205,648	3.0	435,693	4.0	1,003,889	9.0	1,584,954	9.0
		SNG6740400												
		SO Communications Services												
			505425	Functional Supervisor	-	-	-	-	-	1.0	101,375	1.0	108,686	1.0
			505450	Business Specialist	-	-	-	-	-	-	-	-	105,701	1.0
			505455	Technical Specialist	-	-	-	-	176,060	2.0	175,814	2.0	185,946	2.0
			505460	Technician	-	-	-	-	150,686	2.0	160,167	2.0	172,205	2.0
		Total			-	-	-	-	326,746	5.0	437,357	5.0	572,538	6.0
		SO Communications & Community Relations Total			160,765	1.0	205,648	3.0	762,439	9.0	1,441,246	14.0	2,157,492	15.0
		SXX675												
		SO OCCR News Information & Crisis												
		SNG6750400												
		SO OCCR News Information & Crisis												
			505310	Director	99,595	1.0	101,089	1.0	116,364	1.0	134,118	1.0	143,794	1.0
			505320	Coordinator	-	-	-	-	-	-	7,840	-	-	-
			505425	Functional Supervisor	-	-	-	-	172,122	2.0	236,591	2.0	252,590	2.0
			505450	Business Specialist	495,416	5.0	468,232	5.0	374,919	4.0	469,034	3.0	321,115	3.0
			505455	Technical Specialist	118,146	1.0	119,316	1.0	133,085	2.0	168,213	2.0	255,687	3.0
			505460	Technician	76,145	1.0	47,280	1.0	6,576	-	-	-	-	-
			506010	Overtime	-	-	-	-	-	-	48	-	-	-
			506015	Overbase Salaries	-	-	-	-	-	-	48	-	-	-
			506415	Hourly Technical	59,951	-	64,842	-	45,948	-	3,228	-	-	-
			506445	Hourly Professional	-	-	-	-	124	-	-	-	-	-
			515010	General Office Supplies	5,551	-	7,947	-	7,856	-	11,041	-	-	-
			515018	Technology Supplies	-	-	536	-	39	-	3,000	-	-	-
			515026	Audio Visual Supplies	-	-	1,918	-	2,753	-	4,000	-	-	-
			515046	Periodicals	71	-	70	-	-	-	750	-	-	-
			515050	Reference Books	-	-	-	-	539	-	750	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	34	-	-	-	4,764	-	150	-	-	-
			515066	Technological Equip Noncapitalized	8,370	-	9,178	-	-	-	10,759	-	-	-
			515070	Software Purchases Noncapitalized	553	-	-	-	210	-	5,250	-	-	-
			515074	Other Equipment Noncapitalized	-	-	3,934	-	-	-	-	-	-	-
			515078	Mailing and Shipping Costs	100	-	42	-	-	-	200	-	-	-
			515086	Special Functions	281	-	-	-	-	-	460	-	-	-
			525150	Software Maintenance Contracts	-	-	-	-	-	-	1,222	-	-	-
			526060	Marketing and Promotions	2,086	-	546	-	-	-	1,500	-	-	-
			526075	Other Professional Services	378,375	-	504,353	-	463,223	-	449,363	-	-	-
			535130	Wireless Devices	-	-	560	-	2,900	-	-	-	-	-
			545120	Professional Development	2,241	-	618	-	3,670	-	6,894	-	-	-
			546050	Membership Dues	645	-	50	-	-	-	350	-	-	-
		Total			1,247,560	8.0	1,330,511	8.0	1,335,093	9.0	1,514,809	8.0	973,185	9.0
		SO OCCR News Information & Crisis Total			1,247,560	8.0	1,330,511	8.0	1,335,093	9.0	1,514,809	8.0	973,185	9.0
		SXX676												
		SO OCCR Comm Employee Student Engagement												
		SNG6760400												
		SO OCCR Comm Employee Student Engagement												
			505310	Director	126,117	1.0	129,255	1.0	110,520	1.0	124,272	1.0	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating	SO OCCR Comm Employee Student Engagement		505320	Coordinator	135,354	1.0	136,805	1.0	139,541	1.0	145,365	1.0	-	-
			505425	Functional Supervisor	113,445	1.0	115,406	1.0	-	-	-	-	-	-
			505450	Business Specialist	210,853	2.0	212,267	2.0	36,069	1.0	101,539	1.0	-	-
			505455	Technical Specialist	411,141	6.0	390,635	4.0	-	-	-	-	-	-
			505460	Technician	57,570	1.0	71,113	1.0	-	-	-	-	-	-
			506010	Overtime	-	-	-	-	-	-	14	-	-	-
			506015	Overbase Salaries	-	-	-	-	-	-	14	-	-	-
			506415	Hourly Technical	46,095	-	-	-	-	-	856	-	-	-
			515010	General Office Supplies	3,589	-	1,276	-	2,545	-	3,194	-	-	-
			515018	Technology Supplies	-	-	5,460	-	30	-	5,250	-	-	-
			515026	Audio Visual Supplies	-	-	5,450	-	6,047	-	2,000	-	-	-
			515046	Periodicals	100	-	60	-	-	-	150	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	3,261	-	800	-	-	-
			515066	Technological Equip Noncapitalized	-	-	14,699	-	13,224	-	13,044	-	-	-
			515070	Software Purchases Noncapitalized	72	-	-	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	723	-	857	-	-	-	6,334	-	-	-
			515078	Mailing and Shipping Costs	58	-	-	-	-	-	200	-	-	-
			515086	Special Functions	44	-	-	-	224	-	1,600	-	-	-
			526060	Marketing and Promotions	1,851	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	23,550	-	32,500	-	60,250	-	56,750	-	-	-
			528010	Copier Rental	7,541	-	5,984	-	8,237	-	7,500	-	-	-
			545120	Professional Development	174	-	8,025	-	2,228	-	5,844	-	-	-
			545230	Employee Awards and Recognition	-	-	-	-	-	-	1,100	-	-	-
			546050	Membership Dues	500	-	970	-	805	-	-	-	-	-
		Total			1,138,777	12.0	1,130,760	10.0	382,981	3.0	475,825	3.0	-	-
	SO OCCR Comm Employee Student Engagement Total				1,138,777	12.0	1,130,760	10.0	382,981	3.0	475,825	3.0	-	-
	Superintendent Office Total				10,915,184	31.0	9,361,745	32.0	10,661,641	36.0	13,823,811	40.0	7,426,451	37.0
	S_SS													
	Special Services													
	SXX520													
	SS Asst Superintendent													
		SNC5200200												
		SS Assistant Superintendent												
			505030	Assistant Superintendent	179,794	1.0	189,704	1.0	190,799	1.0	202,400	1.0	214,867	1.0
			505710	Administrative Assistant	88,154	1.0	89,611	1.0	91,403	1.0	95,851	1.0	102,266	1.0
			515010	General Office Supplies	253	-	-	-	104	-	1,138	-	1,604	-
			515018	Technology Supplies	16	-	-	-	306	-	-	-	-	-
			515050	Reference Books	-	-	-	-	-	-	912	-	912	-
			515066	Technological Equip Noncapitalized	-	-	1,955	-	4,447	-	-	-	-	-
			515078	Mailing and Shipping Costs	2,847	-	-	-	-	-	-	-	-	-
			515086	Special Functions	199	-	-	-	-	-	1,000	-	1,000	-
			525155	Minor Improvements	99,734	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	4,445	-	4,445	-
			545120	Professional Development	1,956	-	260	-	3,345	-	4,411	-	4,411	-
			545350	School Initiatives	-	-	-	-	-	-	38,274	-	38,274	-
			595050	School Materials Reserve	-	-	-	-	-	-	88,830	-	54,627	-
		Total			372,952	2.0	281,531	2.0	290,404	2.0	437,261	2.0	422,406	2.0
	SS Asst Superintendent Total				372,952	2.0	281,531	2.0	290,404	2.0	437,261	2.0	422,406	2.0
	SXX530													
	SS Operations & Strategic Planning													
		SNF5300423												
		SS Ops & Maintenance Dunn Loring Ctr												
			505830	Custodian	865	-	-	-	-	-	-	-	-	-
			506010	Overtime	11	-	-	-	-	-	337	-	-	-
			506015	Overbase Salaries	-	-	-	-	-	-	675	-	-	-
			508010	Community Use	(51)	-	(418)	-	(154)	-	-	-	-	-
			515010	General Office Supplies	1,674	-	-	-	469	-	1,616	-	-	-
			516010	Maintenance Supplies	20	-	-	-	-	-	-	-	-	-
		Total			2,519	-	(418)	-	316	-	2,628	-	-	-
		SNF5300425												
		SS Ops & Maintenance Virginia Hills Ctr												
			505830	Custodian	1,139	-	-	-	-	-	-	-	-	-
			506010	Overtime	14	-	-	-	-	-	733	-	756	-
			506015	Overbase Salaries	-	-	-	-	-	-	1,372	-	1,414	-
			508010	Community Use	(947)	-	(217)	-	(1,469)	-	60	-	60	-
			515010	General Office Supplies	-	-	25	-	297	-	767	-	767	-
			515130	Vending Products	-	-	-	-	(39)	-	-	-	-	-
		Total			206	-	(193)	-	(1,211)	-	2,932	-	2,997	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating	SS Operations & Strategic Planning	SNF5300427												
				SS Ops & Maintenance Willow Oaks										
			506420	Hourly Office Assistant	8,444	-	5,099	-	-	-	-	-	-	-
			515010	General Office Supplies	10,343	-	2,413	-	4,669	-	13,000	-	13,000	-
				Total	18,787	-	7,512	-	4,669	-	13,000	-	13,000	-
		SNG5300421		SS Ops & Strategic Plan Communications										
			505455	Technical Specialist	102,138	1.0	103,393	1.0	105,461	1.0	111,598	1.0	119,297	1.0
			515010	General Office Supplies	-	-	-	-	-	-	680	-	680	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	570	-	570	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	450	-	450	-
				Total	102,138	1.0	103,393	1.0	105,461	1.0	113,298	1.0	120,997	1.0
		SN15300428		SS Ops & Strategic Plan Financial Mgmt										
			505320	Coordinator	129,245	1.0	129,673	1.0	132,267	1.0	138,474	1.0	145,582	1.0
			505450	Business Specialist	187,289	2.0	191,800	2.0	195,637	2.0	200,981	2.0	212,562	2.0
			505460	Technician	296,101	4.0	301,005	4.0	244,027	4.0	271,595	4.0	291,053	4.0
			506010	Overtime	1,838	-	-	-	-	-	-	-	-	-
			506015	Overbase Salaries	3,676	-	-	-	-	-	-	-	-	-
			506415	Hourly Technical	-	-	1,969	-	5,614	-	2,600	-	2,680	-
			506420	Hourly Office Assistant	-	-	-	-	378	-	4,182	-	4,311	-
			515010	General Office Supplies	142	-	2,289	-	235	-	2,500	-	2,500	-
			515018	Technology Supplies	41	-	275	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	5,072	-	1,134	-	7,117	-	662	-	-	-
			515078	Mailing and Shipping Costs	26	-	-	-	-	-	14	-	14	-
			545020	Official Travel	210	-	-	-	-	-	-	-	-	-
			545120	Professional Development	153	-	-	-	-	-	-	-	-	-
			555410	County Print Shop Charges	-	-	-	-	-	-	507	-	507	-
				Total	623,793	7.0	628,145	7.0	585,274	7.0	621,515	7.0	659,208	7.0
		SN15300430		SS Health Services										
			505320	Coordinator	-	-	-	-	99,200	1.0	122,159	1.0	127,167	1.0
			505425	Functional Supervisor	129,089	1.0	129,580	1.0	33,067	-	-	-	-	-
			505450	Business Specialist	-	-	(2,882)	-	(344)	-	95,469	1.0	101,859	1.0
			505460	Technician	25,716	0.5	33,172	0.5	35,797	0.5	113,158	1.5	119,996	1.5
			506010	Overtime	-	-	173	-	-	-	-	-	-	-
			506415	Hourly Technical	-	-	7,876	-	-	-	12,827	-	-	-
			506450	Hourly Tradesperson	-	-	-	-	-	-	523	-	-	-
			508010	Community Use	-	-	-	-	3,040	-	11,626	-	-	-
			515010	General Office Supplies	-	-	-	-	-	-	2,500	-	2,500	-
			515014	Instructional Supplies	15,024	-	-	-	67,849	-	563,311	-	300,500	-
			515018	Technology Supplies	-	-	86	-	28	-	2,000	-	2,000	-
			515066	Technological Equip Noncapitalized	1,748	-	2,819	-	4,766	-	-	-	-	-
			526065	Medical Services	57,473	-	94,600	-	8,800	-	366,019	-	395,504	-
			555410	County Print Shop Charges	-	-	-	-	-	-	2,939	-	-	-
				Total	229,050	1.5	265,424	1.5	252,202	1.5	1,292,531	3.5	1,049,525	3.5
		SN15300495		SS Student Registration										
			505320	Coordinator	139,474	1.0	128,389	1.0	130,957	1.0	137,557	1.0	-	-
			505425	Functional Supervisor	108,433	1.0	119,385	1.0	121,773	1.0	134,175	1.0	-	-
			505450	Business Specialist	380,777	4.0	383,167	4.0	390,832	4.0	385,068	4.0	-	-
			505460	Technician	790,702	11.5	777,060	11.5	807,357	11.5	1,389,106	21.5	-	-
			505710	Administrative Assistant	82,229	-	82,993	-	83,730	-	77,692	-	-	-
			506010	Overtime	842	-	1,208	-	58	-	-	-	-	-
			506015	Overbase Salaries	1,621	-	-	-	-	-	-	-	-	-
			506415	Hourly Technical	(232)	-	36	-	39	-	-	-	-	-
			506420	Hourly Office Assistant	(966)	-	-	-	-	-	1,848	-	-	-
			515010	General Office Supplies	1,901	-	861	-	1,422	-	5,757	-	-	-
			515018	Technology Supplies	496	-	918	-	31	-	-	-	-	-
			515066	Technological Equip Noncapitalized	35,158	-	6,873	-	14,807	-	1,135	-	-	-
			515070	Software Purchases Noncapitalized	13,527	-	18,922	-	16,488	-	22,925	-	-	-
			515074	Other Equipment Noncapitalized	994	-	-	-	-	-	-	-	-	-
			515086	Special Functions	46	-	-	-	-	-	160	-	-	-
			516010	Maintenance Supplies	20	-	-	-	10	-	-	-	-	-
			525155	Minor Improvements	-	-	-	-	-	-	26,546	-	-	-
			545120	Professional Development	1,778	-	236	-	262	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS	
School Operating	SS Operations & Strategic Planning		545230	Employee Awards and Recognition	300	-	-	-	71	-	-	-	-	-	
			545330	Official Fees	474	-	1,445	-	198	-	410	-	-	-	
			555410	County Print Shop Charges	24	-	569	-	1,889	-	1,627	-	-	-	
			Total			1,557,597	17.5	1,522,060	17.5	1,569,924	17.5	2,184,007	27.5	-	-
			SNI5300496	SS Home Instruction											
				506415	Hourly Technical	-	-	428	-	-	-	-	-	-	-
				506420	Hourly Office Assistant	3,900	-	5,762	-	7,958	-	8,415	-	-	-
				515010	General Office Supplies	837	-	63	-	400	-	1,215	-	-	-
				515018	Technology Supplies	-	-	-	-	247	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	252	-	-	-	-	-
			Total			4,737	-	6,254	-	8,858	-	9,630	-	-	-
			SNS5300220	SS Ops & Strategic Plan Div Admn											
				505310	Director	149,089	1.0	149,578	1.0	152,570	1.0	159,995	1.0	168,205	1.0
				505445	Instructional Specialist	124,208	1.0	31,052	-	-	-	-	-	-	-
				505710	Administrative Assistant	69,911	1.0	71,362	1.0	69,688	1.0	71,356	1.0	76,489	1.0
		515010	General Office Supplies	2,513	-	1,466	-	2,635	-	2,985	-	6,728	-		
		515018	Technology Supplies	907	-	-	-	83	-	146	-	146	-		
		515022	Cleaning Supplies FCPS	-	-	198	-	-	-	-	-	-	-		
		515050	Reference Books	-	-	-	-	-	-	14	-	14	-		
		515066	Technological Equip Noncapitalized	22,817	-	690	-	2,027	-	3,511	-	956	-		
		515070	Software Purchases Noncapitalized	-	-	2,569	-	1,236	-	1,402	-	1,402	-		
		515078	Mailing and Shipping Costs	703	-	1,087	-	1,244	-	800	-	800	-		
		515086	Special Functions	24	-	18	-	-	-	261	-	261	-		
		535130	Wireless Devices	53,311	-	67,960	-	66,230	-	56,139	-	56,139	-		
		545120	Professional Development	372	-	-	-	31	-	636	-	636	-		
		545330	Official Fees	-	-	-	-	119	-	-	-	-	-		
	Total			423,854	3.0	325,980	2.0	295,863	2.0	297,243	2.0	311,776	2.0		
	SNS5301327	SS Ops & Strategic Plan Data Mgmt													
		505320	Coordinator	129,997	1.0	130,970	1.0	133,589	1.0	143,143	1.0	150,485	1.0		
		505425	Functional Supervisor	-	-	-	-	-	-	134,033	1.0	142,294	1.0		
		505450	Business Specialist	108,491	-	95,512	0.5	55,670	0.5	58,982	0.5	62,923	0.5		
		505455	Technical Specialist	456,065	4.0	457,777	4.0	430,760	4.0	436,621	4.0	465,216	4.0		
		505460	Technician	70,771	1.0	71,117	1.0	72,539	1.0	77,326	1.0	82,890	1.0		
		506010	Overtime	410	-	-	-	-	-	-	-	-	-		
		506015	Overbase Salaries	821	-	-	-	-	-	-	-	-	-		
		506415	Hourly Technical	-	-	2,275	-	-	-	2,905	-	2,995	-		
		515010	General Office Supplies	716	-	358	-	38	-	1,200	-	1,200	-		
		515066	Technological Equip Noncapitalized	-	-	-	-	939	-	-	-	-	-		
	Total			767,271	6.0	758,009	6.5	693,535	6.5	854,210	7.5	908,002	7.5		
	SS Operations & Strategic Planning Total					3,729,952	36.0	3,616,166	35.5	3,514,891	35.5	5,390,995	48.5	3,065,505	21.0
	SXX540	SS Special Educ Procedural Support													
		SNS5400231	SS Procedural Spt Svcs Division Admn												
		505310	Director	138,187	1.0	138,188	1.0	146,646	1.0	155,053	1.0	164,609	1.0		
		505710	Administrative Assistant	67,102	1.0	67,594	1.0	78,476	1.0	73,317	1.0	78,309	1.0		
		515010	General Office Supplies	419	-	709	-	175	-	737	-	6,987	-		
		515018	Technology Supplies	-	-	-	-	134	-	386	-	386	-		
		515066	Technological Equip Noncapitalized	5,327	-	1,172	-	3,506	-	7,010	-	5,600	-		
		515086	Special Functions	65	-	-	-	144	-	400	-	400	-		
		545020	Official Travel	180	-	-	-	-	-	5,000	-	5,000	-		
		545120	Professional Development	3,196	-	5,726	-	4,334	-	13,354	-	13,354	-		
		546050	Membership Dues	210	-	210	-	-	-	250	-	250	-		
	Total			214,684	2.0	213,600	2.0	233,414	2.0	255,507	2.0	274,895	2.0		
	SNS5400232	SS Due Process & Eligibility													
		505320	Coordinator	129,766	1.0	130,191	1.0	139,702	1.0	150,891	1.0	158,632	1.0		
		505425	Functional Supervisor	64,862	1.0	99,748	1.0	128,263	1.0	134,253	1.0	142,524	1.0		
		505445	Instructional Specialist	511,381	4.0	634,836	6.0	747,688	6.0	768,800	6.0	816,446	6.0		
		505710	Administrative Assistant	54,111	1.0	54,885	1.0	55,982	1.0	44,565	1.0	47,530	1.0		
		506410	Hourly Teacher	3,519	-	21,710	-	10,796	-	2,185	-	2,253	-		
		506415	Hourly Technical	-	-	-	-	880	-	-	-	-	-		
		506445	Hourly Professional	(2,000)	-	2,000	-	217	-	2,251	-	2,321	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating	SS Office of Special Educ Instruction	SS Responsive Instruction DO NOT USE												
			505425	Functional Supervisor	16,528	-	-	-	-	-	-	-	-	-
		Total			16,528	-	-	-	-	-	-	-	-	-
		SNS5500237												
		SS PreK-12 Spec Ed Division Admn												
			505310	Director	178,297	1.0	125,634	1.0	157,193	1.0	164,843	1.0	173,302	1.0
			505710	Administrative Assistant	68,608	1.0	69,622	1.0	71,014	1.0	62,027	1.0	66,817	1.0
			506010	Overtime	669	-	-	-	-	-	-	-	-	-
			506015	Overbase Salaries	1,339	-	-	-	-	-	-	-	-	-
			506410	Hourly Teacher	-	-	-	-	94	-	239	-	246	-
			515010	General Office Supplies	1,427	-	3,306	-	694	-	645	-	38,660	-
			515014	Instructional Supplies	591	-	117	-	(462)	-	2,513	-	-	-
			515018	Technology Supplies	-	-	-	-	-	-	778	-	-	-
			515022	Cleaning Supplies FCPS	-	-	95	-	-	-	-	-	-	-
			515050	Reference Books	470	-	-	-	677	-	1,329	-	2,361	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	1,473	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	1,431	-	3,985	-	672	-	-	-
			515074	Other Equipment Noncapitalized	1,346	-	1,187	-	1,039	-	1,700	-	1,700	-
			515078	Mailing and Shipping Costs	90	-	-	-	175	-	-	-	-	-
			515086	Special Functions	3,619	-	490	-	1,155	-	3,276	-	4,245	-
			525155	Minor Improvements	-	-	-	-	-	-	1,270	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	2,000,174	-	2,000,174	-
			545040	Recruitment Travel	-	-	-	-	344	-	-	-	-	-
			545120	Professional Development	122,480	-	4,695	-	11,723	-	20,496	-	25,269	-
			545130	School-based Staff Development	3,180	-	-	-	1,745	-	3,074	-	10,932	-
			545150	Technical Training FCPS	191	-	-	-	-	-	-	-	-	-
			546050	Membership Dues	1,515	-	1,565	-	1,303	-	2,000	-	2,000	-
			555410	County Print Shop Charges	-	-	-	-	-	-	2,069	-	2,308	-
			595050	School Materials Reserve	-	-	-	-	-	-	1,617	-	16,197	-
		Total			383,821	2.0	209,615	2.0	250,679	2.0	2,268,721	2.0	2,344,211	2.0
		SNS5500241												
		SS PreK-12 Sp Ed Instruction												
			505320	Coordinator	69,964	1.0	140,950	1.0	143,769	1.0	149,645	1.0	157,336	1.0
			505710	Administrative Assistant	60,860	1.0	62,374	1.0	63,622	1.0	66,497	1.0	71,238	1.0
			506410	Hourly Teacher	-	-	-	-	-	-	659	-	679	-
			515010	General Office Supplies	245	-	215	-	1,065	-	1,005	-	1,067	-
			515018	Technology Supplies	-	-	-	-	31	-	500	-	-	-
			515026	Audio Visual Supplies	-	-	61	-	-	-	-	-	-	-
			515050	Reference Books	291	-	1,562	-	1,186	-	600	-	600	-
			515074	Other Equipment Noncapitalized	356	-	-	-	356	-	487	-	987	-
			525155	Minor Improvements	-	-	-	-	-	-	62	-	-	-
		Total			131,716	2.0	205,162	2.0	210,029	2.0	219,455	2.0	231,906	2.0
		SNS5500242												
		SS Special Education Core Instruction ES												
			505445	Instructional Specialist	124,208	1.0	150,226	1.0	245,494	1.0	148,885	1.0	134,009	1.0
			505549	Teacher Instructional Support	111,589	1.0	594,524	8.0	700,273	8.0	798,492	8.0	846,621	8.0
			505710	Administrative Assistant	31,889	0.5	32,123	0.5	32,765	0.5	36,696	0.5	39,145	0.5
			506510	Substitute due to Sick or Personal Leave	25,747	-	144	-	113	-	1,241	-	10,933	-
		Total			293,433	2.5	777,016	9.5	978,645	9.5	985,314	9.5	1,030,708	9.5
		SNS5500243												
		SS Special Education Core Instruction MS												
			505549	Teacher Instructional Support	177,987	1.0	160,906	2.0	81,766	2.0	168,653	2.0	178,262	2.0
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	2,482	-	2,743	-
		Total			177,987	1.0	160,906	2.0	81,766	2.0	171,135	2.0	181,005	2.0
		SNS5500244												
		SS Special Education Core Instruction HS												
			505445	Instructional Specialist	103,255	1.0	113,857	1.0	126,692	1.0	134,175	1.0	142,442	1.0
			505549	Teacher Instructional Support	111,556	1.0	9,296	1.0	-	1.0	108,740	1.0	115,438	1.0
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	1,241	-	1,371	-
		Total			214,811	2.0	123,154	2.0	126,692	2.0	244,157	2.0	259,251	2.0
		SNS5500245												
		SS Behavior Intervention Support												
			505425	Functional Supervisor	129,300	1.0	129,300	1.0	131,887	1.0	139,905	1.0	148,523	1.0
			505710	Administrative Assistant	31,889	0.5	32,123	0.5	32,765	0.5	36,696	0.5	39,145	0.5

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	SS Office of Special Educ Instruction		506410	Hourly Teacher	17,698	-	21,118	-	40,735	-	20,642	-	21,280	-		
			506435	Hourly Instructional Assistant	-	-	-	-	140	-	-	-	-	-	-	
			506570	Substitute Due to Training	43,097	-	1,592	-	11,308	-	119,727	-	123,427	-	-	
			515010	General Office Supplies	1,913	-	961	-	613	-	1,010	-	1,010	-	-	
			515014	Instructional Supplies	1,777	-	74	-	6,084	-	66,521	-	98,650	-	-	
			515018	Technology Supplies	169	-	72	-	238	-	200	-	200	-	-	
			515022	Cleaning Supplies FCPS	-	-	1,091	-	-	-	-	-	-	-	-	
			515050	Reference Books	5,165	-	11,710	-	6,997	-	10,544	-	10,544	-	-	
			515066	Technological Equip Noncapitalized	13,416	-	3,995	-	4,974	-	5,004	-	5,000	-	-	
			515074	Other Equipment Noncapitalized	-	-	12,399	-	46,483	-	30,389	-	-	-	-	
			515078	Mailing and Shipping Costs	14	-	677	-	2,229	-	1,740	-	-	-	-	
			515086	Special Functions	314	-	-	-	542	-	420	-	420	-	-	
			545120	Professional Development	-	-	19,930	-	33,980	-	35,106	-	35,106	-	-	
			545130	School-based Staff Development	-	-	26,756	-	91,249	-	50,000	-	50,000	-	-	
			Total				244,751	1.5	261,799	1.5	410,224	1.5	517,903	1.5	533,304	1.5
			SNS5500247	SS PreK-12 Adapted Curriculum												
					505320	Coordinator	66,619	1.0	97,091	1.0	131,887	1.0	139,905	1.0	148,523	1.0
					505445	Instructional Specialist	228,024	2.0	222,827	2.0	228,360	2.0	252,268	2.0	268,447	2.0
					505549	Teacher Instructional Support	521,219	3.0	370,392	3.0	521,587	3.0	531,630	3.0	284,933	3.0
					506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	2,482	-	4,040	-
			Total				815,862	6.0	690,309	6.0	881,834	6.0	926,286	6.0	705,943	6.0
			SNS5500248	SS Applied Behavior Analysis												
					505320	Coordinator	133,602	1.0	133,603	1.0	143,769	1.0	151,015	1.0	158,761	1.0
					505445	Instructional Specialist	124,208	-	124,208	1.0	126,692	1.0	134,395	1.0	142,673	1.0
			Total				257,810	1.0	257,811	2.0	270,461	2.0	285,410	2.0	301,434	2.0
			SNS5500251	SS Extended School Year & Assessment												
			505425	Functional Supervisor	129,300	1.0	129,300	1.0	131,887	1.0	136,938	1.0	145,375	1.0		
			505710	Administrative Assistant	9,147	-	-	-	-	-	-	-	-	-		
			515010	General Office Supplies	703	-	139	-	126	-	432	-	500	-		
			515014	Instructional Supplies	2,620	-	2,461	-	5,042	-	2,746	-	2,746	-		
			515018	Technology Supplies	202	-	-	-	118	-	188	-	120	-		
			515050	Reference Books	-	-	-	-	-	-	187	-	187	-		
			515066	Technological Equip Noncapitalized	610	-	754	-	1,879	-	1,738	-	1,738	-		
	Total				142,582	1.0	132,654	1.0	139,052	1.0	142,229	1.0	150,667	1.0		
	SNS5500255	SS Related Svcs & Professional Lrng Admn														
			505320	Coordinator	136,805	1.0	139,555	1.0	136,275	1.0	142,907	1.0	150,240	1.0		
			505710	Administrative Assistant	64,089	1.0	64,245	1.0	65,530	1.0	69,714	1.0	74,368	1.0		
			506010	Overtime	-	-	-	-	-	-	433	-	-	-		
			506015	Overbase Salaries	-	-	-	-	-	-	866	-	-	-		
			515010	General Office Supplies	-	-	-	-	-	-	520	-	520	-		
			515014	Instructional Supplies	-	-	17	-	-	-	-	-	877	-		
			515018	Technology Supplies	32	-	-	-	30	-	223	-	-	-		
			515050	Reference Books	630	-	-	-	-	-	1	-	523	-		
			515066	Technological Equip Noncapitalized	158	-	944	-	7,740	-	2,453	-	2,989	-		
			545120	Professional Development	-	-	40	-	-	-	540	-	-	-		
	Total				201,715	2.0	204,801	2.0	209,574	2.0	217,657	2.0	229,516	2.0		
	SNS5500256	SS Special Ed Teacher Training														
			505425	Functional Supervisor	123,848	1.0	114,584	1.0	123,673	1.0	139,905	1.0	148,523	1.0		
			505445	Instructional Specialist	-	-	35,877	1.0	126,692	1.0	97,540	1.0	125,198	1.0		
			505549	Teacher Instructional Support	-	-	208,230	2.0	176,113	2.0	598,190	7.0	637,444	7.0		
			506410	Hourly Teacher	-	-	-	-	3,116	-	-	-	-	-		
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	3,724	-	9,487	-		
			506570	Substitute Due to Training	-	-	-	-	-	-	5,760	-	5,938	-		
			515010	General Office Supplies	561	-	460	-	927	-	3,386	-	3,386	-		
			515018	Technology Supplies	-	-	273	-	298	-	444	-	-	-		
			515022	Cleaning Supplies FCPS	-	-	18	-	-	-	-	-	-	-		
			515050	Reference Books	214	-	1,917	-	8,726	-	5,200	-	5,200	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	600	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	569	-	1,293	-	791	-	1,000	-		
			515070	Software Purchases Noncapitalized	-	-	611	-	1,934	-	1,000	-	1,000	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	166	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating	SS Office of Special Educ Instruction		515078	Mailing and Shipping Costs	-	-	-	-	152	-	-	-	-	-			
			515086	Special Functions	-	-	-	-	694	-	3,499	-	4,500	-			
			545120	Professional Development	-	-	-	-	150	-	5,000	-	-	-	-		
			Total		124,623	1.0	362,539	4.0	443,767	4.0	865,205	9.0	941,676	9.0			
				SNS5500257	SS Vision & Hearing												
					505425	Functional Supervisor		117,810	1.0	118,291	1.0	131,887	1.0	139,448	1.0	148,042	1.0
					505710	Administrative Assistant		50,414	1.0	51,235	1.0	53,340	1.0	55,460	1.0	59,742	1.0
			Total		168,224	2.0	169,526	2.0	185,227	2.0	194,908	2.0	194,908	2.0	207,784	2.0	
				SNS5500260	SS Speech & Language												
					505425	Functional Supervisor		129,300	1.0	129,300	1.0	131,887	1.0	139,905	1.0	148,523	1.0
					505445	Instructional Specialist		368,629	3.0	372,624	3.0	380,076	3.0	402,745	3.0	427,556	3.0
					505710	Administrative Assistant		52,281	0.5	53,028	0.5	54,090	0.5	30,226	0.5	30,916	0.5
					506010	Overtime		89	-	-	-	-	-	-	-	-	-
					506015	Overbase Salaries		178	-	-	-	-	-	-	-	-	-
			Total		550,478	4.5	554,952	4.5	566,053	4.5	572,877	4.5	572,877	4.5	606,995	4.5	
	SNS5500262	SS Assistive Technology															
		505425	Functional Supervisor		129,300	1.0	129,300	1.0	131,887	1.0	139,677	1.0	148,283	1.0			
		505445	Instructional Specialist		123,715	1.0	124,208	1.0	125,588	1.0	268,351	2.0	284,884	2.0			
		505455	Technical Specialist		124,208	1.0	124,208	1.0	126,692	1.0	134,175	1.0	142,442	1.0			
		505710	Administrative Assistant		46,354	1.0	53,029	1.0	54,089	1.0	57,073	1.0	61,483	1.0			
		506010	Overtime		204	-	-	-	-	-	-	-	-	-			
		506015	Overbase Salaries		408	-	-	-	-	-	-	-	-	-			
		506420	Hourly Office Assistant		30,025	-	33,332	-	25,049	-	26,174	-	26,983	-			
		508010	Community Use		600	-	-	-	-	-	-	-	-	-			
		515010	General Office Supplies		3,516	-	8,261	-	5,829	-	7,537	-	8,347	-			
		515014	Instructional Supplies		15,679	-	14,861	-	17,374	-	15,254	-	15,750	-			
		515022	Cleaning Supplies FCPS		-	-	39	-	-	-	-	-	-	-			
		515062	Forms & Printing Svcs by FCPS or 3rd Party		463	-	794	-	325	-	1,795	-	-	-			
		515078	Mailing and Shipping Costs		45	-	129	-	40	-	55	-	44	-			
		516010	Maintenance Supplies		6	-	-	-	20	-	-	-	-	-			
Total		474,524	4.0	488,161	4.0	486,894	4.0	486,894	4.0	650,091	5.0	688,215	5.0				
	SNS5500263	SS Therapy Services															
		505425	Functional Supervisor		126,351	1.0	125,552	1.0	131,887	1.0	139,677	1.0	148,283	1.0			
		505445	Instructional Specialist		121,374	1.0	102,953	1.0	113,078	1.0	120,051	1.0	128,069	1.0			
		505710	Administrative Assistant		65,584	1.0	65,852	1.0	67,169	1.0	71,311	1.0	76,073	1.0			
Total		313,309	3.0	294,357	3.0	312,134	3.0	312,134	3.0	331,038	3.0	352,425	3.0				
	SNS5500264	SS Special Ed Mentor Coaches															
		505549	Teacher Instructional Support		111,556	1.0	111,557	1.0	113,788	1.0	120,070	1.0	126,229	1.0			
		506510	Substitute due to Sick or Personal Leave		-	-	-	-	-	-	9,930	-	1,073	-			
Total		111,556	1.0	111,557	1.0	113,788	1.0	113,788	1.0	130,000	1.0	127,302	1.0				
	SSIS500909	SS Responsive Instruction															
		505549	Teacher Instructional Support		62,201	1.0	-	-	-	-	-	-	-	-			
Total		62,201	1.0	-	-	-	-	-	-	-	-	-	-				
	SSS5500206	SS Related Services															
		506510	Substitute due to Sick or Personal Leave		-	-	-	-	-	-	632	-	-	-			
Total		-	-	-	-	-	-	-	-	632	-	-	-				
	SSS5500241	SS PreK-12 Sp Ed Instruction															
		506010	Overtime		-	-	-	-	185	-	-	-	-	-			
		506410	Hourly Teacher		13,067	-	31,433	-	60,592	-	25,326	-	41,051	-			
		506435	Hourly Instructional Assistant		-	-	-	-	2,077	-	-	-	-	-			
		506450	Hourly Tradesperson		-	-	-	-	639	-	-	-	-	-			
		506510	Substitute due to Sick or Personal Leave		-	-	-	-	-	-	30,354	-	-	-			
		506570	Substitute Due to Training		70,906	-	-	-	-	-	45,427	-	46,831	-			
		515010	General Office Supplies		2,272	-	891	-	1,342	-	2,199	-	2,199	-			
		515014	Instructional Supplies		235,482	-	283,797	-	295,793	-	303,339	-	294,170	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	SS Office of Special Educ Instruction		515018	Technology Supplies	-	-	607	-	1,523	-	500	-	-	-		
			515022	Cleaning Supplies FCPS	-	-	68	-	-	-	-	-	-	-	-	
			515026	Audio Visual Supplies	260	-	325	-	3,480	-	400	-	400	-	400	-
			515030	Textbooks	-	-	-	-	-	-	-	159	-	159	-	-
			515034	Tests	47,455	-	49,290	-	46,151	-	64,286	-	37,257	-	37,257	-
			515050	Reference Books	-	-	144	-	-	-	5,000	-	5,000	-	5,000	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	317	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	766	-	13,252	-	5,485	-	10,000	-	10,000	-	10,000	-
			515078	Mailing and Shipping Costs	2,988	-	4,533	-	2,413	-	4,096	-	4,000	-	4,000	-
			526075	Other Professional Services	-	-	-	-	-	-	10,000	-	10,000	-	10,000	-
			545120	Professional Development	2,470	-	20,160	-	11,679	-	63,011	-	24,000	-	24,000	-
			545230	Employee Awards and Recognition	-	-	-	-	-	-	300	-	-	-	-	-
			Total				375,667	-	404,499	-	431,677	-	564,396	-	475,066	-
			SSS500245	SS Behavior Intervention Support												
					505549	Teacher Instructional Support	2,317,956	24.0	2,362,117	24.0	2,232,235	24.0	2,435,739	24.0	2,584,590	24.0
					506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	30,354	-	31,999	-
			Total				2,317,956	24.0	2,362,117	24.0	2,232,235	24.0	2,466,093	24.0	2,616,589	24.0
			SSS500246	SS Early Childhood Services												
					505425	Functional Supervisor	117,810	1.0	118,291	1.0	120,657	1.0	128,098	1.0	136,653	1.0
					505435	Psychologist	683,457	7.0	654,940	7.0	646,687	7.0	670,713	7.0	721,402	7.0
					505440	Social Worker	597,448	7.0	644,189	7.0	657,382	7.0	746,257	7.0	800,308	7.0
					505549	Teacher Instructional Support	1,059,365	10.0	1,059,365	10.0	1,079,756	10.0	1,188,796	10.0	1,256,626	10.0
					505555	Teacher Special Education	5,183,175	65.0	5,138,085	65.0	5,315,292	65.0	5,524,999	63.0	6,085,458	66.0
					505558	Audiologist	720,568	5.0	714,395	5.0	730,792	5.0	788,804	5.0	655,103	5.0
			505620	Instructional Assistant Special Education	390,847	17.0	434,029	13.0	445,193	13.0	471,896	13.0	580,746	15.0		
			505710	Administrative Assistant	33,749	-	32,945	0.5	28,687	0.5	36,248	0.5	28,289	0.5		
			506010	Overtime	643	-	-	-	-	-	-	-	-	-		
			506015	Overbase Salaries	1,286	-	-	-	-	-	-	-	-	-		
			506410	Hourly Teacher	172,993	-	109,828	-	184,963	-	178,305	-	199,718	-		
			506420	Hourly Office Assistant	-	-	3,981	-	4,976	-	6,821	-	57	-		
			506435	Hourly Instructional Assistant	4,710	-	506	-	48	-	8,641	-	686	-		
			506510	Substitute due to Sick or Personal Leave	30,487	-	10,813	-	6,202	-	111,298	-	128,301	-		
			506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	559	-	650	-		
			506570	Substitute Due to Training	829	-	-	-	-	-	-	-	-	-		
			515010	General Office Supplies	4,509	-	24,487	-	6,069	-	11,230	-	11,287	-		
			515014	Instructional Supplies	28,914	-	56,019	-	73,756	-	66,987	-	86,081	-		
			515018	Technology Supplies	80	-	37	-	611	-	650	-	650	-		
			515022	Cleaning Supplies FCPS	11	-	639	-	-	-	100	-	400	-		
			515026	Audio Visual Supplies	49	-	-	-	123	-	-	-	-	-		
			515034	Tests	50,850	-	23,733	-	59,697	-	57,523	-	57,523	-		
			515050	Reference Books	642	-	1,853	-	1,931	-	1,150	-	1,150	-		
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	480	-	480	-		
			515066	Technological Equip Noncapitalized	6,243	-	23,903	-	23,761	-	16,611	-	16,600	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	1,887	-	57	-	8,000	-		
			515078	Mailing and Shipping Costs	402	-	2,457	-	1,891	-	2,610	-	2,500	-		
			515086	Special Functions	227	-	-	-	296	-	300	-	300	-		
			516010	Maintenance Supplies	-	-	-	-	10	-	-	-	-	-		
			525155	Minor Improvements	439,907	-	750	-	-	-	312,000	-	-	-		
			525170	Other Maintenance Contracts	-	-	8,628	-	4,775	-	4,000	-	4,000	-		
			526075	Other Professional Services	4,124	-	1,030	-	10,976	-	7,000	-	7,000	-		
			526230	Payments for External Student Trans Providers	50	-	43	-	231	-	375	-	375	-		
			528010	Copier Rental	12,977	-	12,977	-	11,251	-	14,867	-	12,977	-		
			545120	Professional Development	-	-	4,230	-	-	-	5,000	-	-	-		
			545230	Employee Awards and Recognition	-	-	-	-	-	-	300	-	-	-		
			555410	County Print Shop Charges	-	-	103	-	-	-	-	-	-	-		
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	22,185	-	-	-	-	-	-	-		
	Total				9,546,352	112.0	9,104,442	108.5	9,417,900	108.5	10,362,674	106.5	10,803,321	111.5		
	SSS500247	SS PreK-12 Adapted Curriculum														
			506010	Overtime	-	-	-	-	9	-	-	-	-	-		
			506410	Hourly Teacher	5,007	-	4,123	-	49,768	-	16,865	-	22,541	-		
			506435	Hourly Instructional Assistant	-	-	-	-	330	-	5,000	-	-	-		
			506570	Substitute Due to Training	7,485	-	-	-	-	-	50,849	-	52,420	-		
			515010	General Office Supplies	1,642	-	1,168	-	1,360	-	2,200	-	2,200	-		
			515014	Instructional Supplies	43,418	-	208,763	-	116,439	-	133,338	-	136,164	-		
			515018	Technology Supplies	175	-	391	-	810	-	3,400	-	400	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	SS Office of Special Educ Instruction		515022	Cleaning Supplies FCPS	-	-	159	-	-	-	-	-	-	-		
			515026	Audio Visual Supplies	340	-	1,140	-	631	-	-	-	-	-		
			515034	Tests	2,500	-	15,537	-	10,620	-	18,224	-	-	8,224	-	
			515050	Reference Books	1,204	-	368	-	1,235	-	1,000	-	-	1,000	-	
			515066	Technological Equip Noncapitalized	2,398	-	1,470	-	336	-	7,000	-	-	2,000	-	
			515078	Mailing and Shipping Costs	353	-	1,009	-	967	-	2,200	-	-	2,200	-	
			545120	Professional Development	-	-	-	-	500	-	-	-	-	-	-	
			Total			64,523	-	234,127	-	183,005	-	240,076	-	-	227,149	-
			SS5500248													
			SS Applied Behavior Analysis													
			505549	Teacher Instructional Support	1,652,541	19.0	1,761,312	19.0	1,636,083	19.0	1,986,370	19.0	1,844,204	19.0		
			505620	Instructional Assistant Special Education	108,212	25.0	31,527	14.1	-	14.1	451,348	14.1	469,850	14.1		
			506410	Hourly Teacher	7,793	-	21,497	-	15,034	-	34,600	-	58,867	-		
			506435	Hourly Instructional Assistant	25,898	-	192	-	5,888	-	27,127	-	29,126	-		
			506475	Substitute Acting School-based Administrator	16,610	-	-	-	1,361	-	-	-	-	-		
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	41,800	-	44,066	-		
			506570	Substitute Due to Training	20,428	-	2,625	-	21,559	-	37,160	-	40,886	-		
			515010	General Office Supplies	1,134	-	1,588	-	3,136	-	1,550	-	1,550	-		
			515014	Instructional Supplies	39,027	-	160,138	-	102,454	-	114,530	-	65,259	-		
			515018	Technology Supplies	30	-	-	-	1,330	-	500	-	-	-		
			515022	Cleaning Supplies FCPS	-	-	1,962	-	-	-	-	-	-	-		
			515034	Tests	13,196	-	19,055	-	14,000	-	11,495	-	31,551	-		
			515050	Reference Books	1,919	-	1,483	-	1,496	-	1,500	-	1,500	-		
			515066	Technological Equip Noncapitalized	8,973	-	6,659	-	6,073	-	19,000	-	-	-		
			515078	Mailing and Shipping Costs	426	-	645	-	1,926	-	1,000	-	500	-		
			516010	Maintenance Supplies	-	-	-	-	119	-	56	-	-	-		
			525140	Office Equipment Maintenance Contracts	-	-	-	-	224	-	-	-	-	-		
			526075	Other Professional Services	-	-	-	-	-	-	-	-	22,400	-		
			545120	Professional Development	-	-	-	-	41,870	-	15,400	-	-	-		
	Total				1,896,187	44.0	2,008,685	33.1	1,852,552	33.1	2,743,437	33.1	2,609,758	33.1		
	SS5500258															
	SS Vision															
			505460	Technician	54,710	1.0	55,391	1.0	56,499	1.0	60,377	1.0	65,037	1.0		
			505555	Teacher Special Education	2,323,112	29.0	2,332,940	30.0	2,312,444	30.0	2,724,967	30.0	3,172,134	34.0		
			505620	Instructional Assistant Special Education	-	1.0	16,776	1.0	25,500	1.0	34,080	1.0	36,531	1.0		
			506010	Overtime	362	-	1,490	-	340	-	1,405	-	454	-		
			506015	Overbase Salaries	848	-	3,016	-	971	-	2,104	-	910	-		
			506420	Hourly Office Assistant	22,001	-	25,719	-	24,623	-	30,000	-	30,927	-		
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	39,207	-	46,818	-		
			515010	General Office Supplies	2,599	-	1,062	-	2,185	-	2,857	-	1,857	-		
			515014	Instructional Supplies	10,547	-	11,656	-	20,363	-	27,503	-	29,003	-		
			515018	Technology Supplies	2,027	-	1,319	-	2,139	-	2,138	-	2,138	-		
			515066	Technological Equip Noncapitalized	3,995	-	53,737	-	86,663	-	27,759	-	28,711	-		
			515070	Software Purchases Noncapitalized	930	-	19,555	-	6,256	-	-	-	-	-		
			515078	Mailing and Shipping Costs	727	-	546	-	1,886	-	1,040	-	1,000	-		
			515086	Special Functions	-	-	-	-	520	-	564	-	564	-		
			525140	Office Equipment Maintenance Contracts	754	-	-	-	-	-	-	-	-	-		
			525160	Technology Equipment Maintenance Contracts	15,188	-	21,107	-	25,074	-	22,187	-	21,487	-		
			526075	Other Professional Services	28,840	-	19,261	-	41,861	-	48,285	-	30,155	-		
			545120	Professional Development	-	-	1,570	-	6,949	-	2,796	-	-	-		
			564100	Capital Construction Equipment Acq (Use with WBS)	-	-	-	-	57,950	-	-	-	-	-		
	Total				2,466,639	31.0	2,565,144	32.0	2,672,224	32.0	3,027,269	32.0	3,467,725	36.0		
	SS5500259															
	SS Deaf & Hard of Hearing Services															
			505445	Instructional Specialist	124,208	-	124,208	-	88,982	-	-	-	-	-		
			505460	Technician	1,542,740	35.0	1,602,651	34.0	1,488,935	34.0	1,814,913	32.0	1,838,176	30.0		
			505555	Teacher Special Education	1,416,978	19.0	1,358,463	19.0	1,279,424	19.0	1,457,958	17.0	1,465,370	16.0		
			505558	Audiologist	854,949	9.5	854,949	9.5	824,240	9.5	940,499	9.5	999,046	9.5		
			506010	Overtime	20,775	-	23,046	-	11,684	-	22,071	-	22,753	-		
			506015	Overbase Salaries	99,042	-	82,910	-	71,776	-	104,837	-	108,076	-		
			506120	Bus Driver Field Trip	-	-	-	-	-	-	857	-	883	-		
			506410	Hourly Teacher	169,260	-	229,799	-	186,870	-	225,953	-	236,402	-		
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	24,030	-	34,245	-		
			515010	General Office Supplies	-	-	395	-	-	-	-	-	-	-		
			515014	Instructional Supplies	2,419	-	1,909	-	12,426	-	13,851	-	13,140	-		
			515018	Technology Supplies	535	-	2,690	-	3,050	-	2,000	-	2,000	-		
			515022	Cleaning Supplies FCPS	-	-	238	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	21,816	-	27,551	-	22,698	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	SS Office of Special Educ Instruction		515070	Software Purchases Noncapitalized	480	-	480	-	3,271	-	480	-	480	-		
			515074	Other Equipment Noncapitalized	60,711	-	59,936	-	43,420	-	76,162	-	61,943	-		
			515078	Mailing and Shipping Costs	195	-	371	-	720	-	935	-	500	-		
			525155	Minor Improvements	-	-	-	-	-	-	608	-	-	-		
			525160	Technology Equipment Maintenance Contracts	3,494	-	-	-	3,044	-	12,195	-	12,195	-		
			525170	Other Maintenance Contracts	-	-	2,821	-	-	-	-	-	-	-		
			526075	Other Professional Services	493,055	-	427,386	-	457,959	-	478,829	-	488,812	-		
			545230	Employee Awards and Recognition	-	-	-	-	-	-	300	-	-	-		
			555410	County Print Shop Charges	20	-	-	-	60	-	150	-	150	-		
			566125	Equipment Expense (SC Only / No WBS Use)	5,891	-	-	-	-	-	46,196	-	-	-		
			Total				4,794,752	63.5	4,794,068	62.5	4,503,412	62.5	5,245,522	58.5	5,284,171	55.5
			SS5500260													
			SS Speech & Language													
					505460	Technician	-	2.0	-	2.0	-	2.0	129,689	2.0	137,463	2.0
					505555	Teacher Special Education	16,837,027	201.5	16,461,070	205.0	15,889,952	205.0	17,652,965	205.0	19,167,585	211.5
			506410	Hourly Teacher	57,597	-	63,296	-	45,992	-	73,842	-	66,460	-		
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	259,275	-	290,019	-		
			515010	General Office Supplies	6,400	-	4,841	-	7,654	-	6,959	-	6,865	-		
			515014	Instructional Supplies	16,742	-	27,758	-	25,326	-	31,700	-	26,700	-		
			515018	Technology Supplies	1,271	-	355	-	1,664	-	-	-	-	-		
			515034	Tests	83,475	-	58,609	-	87,175	-	58,801	-	66,301	-		
			515050	Reference Books	210	-	-	-	488	-	-	-	1,170	-		
			515066	Technological Equip Noncapitalized	15,640	-	14,137	-	12,716	-	13,280	-	14,780	-		
			515074	Other Equipment Noncapitalized	711	-	38	-	-	-	352	-	352	-		
			515078	Mailing and Shipping Costs	493	-	680	-	(388)	-	1,170	-	-	-		
			526075	Other Professional Services	366,583	-	367,329	-	731,211	-	438,513	-	367,893	-		
			545120	Professional Development	-	-	-	-	20,831	-	4,000	-	-	-		
			546050	Membership Dues	61,837	-	62,037	-	58,499	-	61,620	-	61,620	-		
	Total				17,447,985	203.5	17,060,152	207.0	16,881,119	207.0	18,732,165	207.0	20,207,209	213.5		
	SS5500261															
	SS Adapted PE															
			505555	Teacher Special Education	4,918,522	72.2	4,869,259	72.2	5,051,027	72.2	5,861,481	72.9	6,037,042	76.0		
			506410	Hourly Teacher	1,065	-	2,749	-	6,169	-	2,917	-	558	-		
			506510	Substitute due to Sick or Personal Leave	12,259	-	-	-	-	-	91,341	-	104,146	-		
			506570	Substitute Due to Training	225	-	-	-	-	-	-	-	975	-		
			515010	General Office Supplies	-	-	-	-	45	-	69	-	178	-		
			515014	Instructional Supplies	277	-	157	-	4,083	-	5,249	-	8,578	-		
			515018	Technology Supplies	384	-	-	-	35	-	210	-	-	-		
			515022	Cleaning Supplies FCPS	-	-	8	-	-	-	-	-	-	-		
			515034	Tests	600	-	1,301	-	4,195	-	1,189	-	500	-		
			515062	Forms & Printing Svs by FCPS or 3rd Party	580	-	-	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	4,730	-	11,275	-	-	-	5,000	-	5,000	-		
			515078	Mailing and Shipping Costs	-	-	-	-	92	-	-	-	-	-		
			545120	Professional Development	-	-	-	-	216	-	1,000	-	-	-		
	Total				4,938,642	72.2	4,884,750	72.2	5,065,862	72.2	5,968,455	72.9	6,156,977	76.0		
	SS5500262															
	SS Assistive Technology															
			505549	Teacher Instructional Support	2,692,206	29.0	2,756,904	29.0	2,816,713	29.0	2,944,639	28.0	3,194,112	29.0		
			505555	Teacher Special Education	308,791	3.0	365,516	3.0	351,474	3.0	338,943	3.0	336,215	3.0		
			506120	Bus Driver Field Trip	-	-	-	-	256	-	-	-	-	-		
			506410	Hourly Teacher	4,845	-	4,856	-	5,187	-	12,402	-	20,364	-		
			506420	Hourly Office Assistant	-	-	-	-	5,723	-	7,352	-	-	-		
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	40,472	-	42,666	-		
			515014	Instructional Supplies	12,248	-	14,993	-	15,038	-	22,414	-	12,954	-		
			515066	Technological Equip Noncapitalized	9,455	-	55,826	-	7,460	-	-	-	9,460	-		
			515078	Mailing and Shipping Costs	95	-	-	-	35	-	120	-	120	-		
	Total				3,027,639	32.0	3,198,096	32.0	3,201,887	32.0	3,366,342	31.0	3,615,892	32.0		
	SS5500263															
	SS Therapy Services															
			505460	Technician	502,776	17.0	431,490	17.0	384,342	17.0	908,300	17.0	954,372	17.0		
			505561	Physical & Occupational Therapist	7,583,052	85.0	7,459,361	85.0	7,614,096	85.0	8,352,174	84.0	8,210,159	84.0		
			506410	Hourly Teacher	21,798	-	2,923	-	33,786	-	78,980	-	2,256	-		
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	40,472	-	113,971	-		
			508010	Community Use	160	-	-	-	-	-	-	-	-	-		
			515010	General Office Supplies	1,488	-	2,220	-	938	-	1,136	-	1,136	-		
			515014	Instructional Supplies	13,995	-	19,145	-	14,331	-	12,271	-	13,307	-		
			515018	Technology Supplies	561	-	792	-	1,568	-	2,000	-	100	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating	SS Intervention & Prevention Services		506015	Overbase Salaries	102	-	-	-	-	-	-	-	-	-		
			506410	Hourly Teacher	-	-	-	-	164	-	-	-	-	-	-	
			506415	Hourly Technical	1,054	-	6,206	-	-	-	-	-	-	-	-	
			506445	Hourly Professional	352,604	-	309,985	-	677,481	-	597,636	-	199,621	-	-	
			508010	Community Use	5,780	-	-	-	-	-	-	-	-	-	-	
			515010	General Office Supplies	1,040	-	2,315	-	497	-	1,700	-	1,700	-	-	
			515014	Instructional Supplies	51	-	-	-	-	-	-	-	-	-	-	
			515018	Technology Supplies	281	-	-	-	3,429	-	-	-	-	-	-	
			515026	Audio Visual Supplies	-	-	3,505	-	-	-	-	-	-	-	-	
			515030	Textbooks	(651)	-	-	-	-	-	-	-	-	-	-	
			515034	Tests	183,087	-	218,103	-	184,721	-	228,830	-	178,830	-	-	
			515046	Periodicals	-	-	-	-	-	-	-	-	-	190	-	
			515050	Reference Books	5,376	-	8,638	-	1,303	-	923	-	-	-	-	
			515066	Technological Equip Noncapitalized	72,468	-	-	-	123,282	-	-	-	-	-	-	
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	12	-	-	-	-	
			515074	Other Equipment Noncapitalized	359	-	-	-	33	-	1,000	-	-	-	1,000	
			515078	Mailing and Shipping Costs	1,544	-	2,379	-	928	-	2,755	-	3,500	-	-	
			526075	Other Professional Services	68,541	-	194,934	-	359,005	-	411,777	-	194,000	-	-	
			545120	Professional Development	5,472	-	1,400	-	735	-	2,863	-	2,863	-	-	
			545130	School-based Staff Development	469	-	-	-	-	-	-	-	-	-	-	
			Total				1,018,185	3.0	1,048,613	3.0	1,658,750	3.0	1,599,876	3.0	952,183	3.0
			SNI5600985													
			SS Social Work Services													
					505320	Coordinator	138,173	1.0	138,173	1.0	140,937	1.0	148,040	1.0	155,633	1.0
					505425	Functional Supervisor	118,324	1.0	118,612	1.0	120,984	1.0	128,130	1.0	136,024	1.0
					505710	Administrative Assistant	67,498	1.0	67,498	1.0	68,848	1.0	72,497	1.0	77,345	1.0
					506010	Overtime	325	-	-	-	4	-	-	-	-	-
			506015	Overbase Salaries	649	-	-	-	-	-	-	-	-	-		
			506410	Hourly Teacher	-	-	800	-	400	-	-	-	-	-		
			506420	Hourly Office Assistant	-	-	-	-	400	-	-	-	-	-		
			506445	Hourly Professional	229,205	-	172,596	-	255,285	-	147,999	-	82,817	-		
			506455	Hourly Temporary Alternative Duty Worker	(32,670)	-	(55,501)	-	(58,797)	-	150,000	-	-	-		
			515010	General Office Supplies	373	-	2,217	-	3,472	-	1,059	-	1,059	-		
			515014	Instructional Supplies	27,076	-	530	-	2,654	-	500	-	500	-		
			515018	Technology Supplies	165	-	1,570	-	224	-	200	-	200	-		
			515026	Audio Visual Supplies	-	-	-	-	140	-	-	-	-	-		
			515034	Tests	-	-	3,661	-	2,681	-	4,337	-	5,412	-		
			515046	Periodicals	521	-	328	-	498	-	550	-	550	-		
			515050	Reference Books	-	-	-	-	94	-	-	-	-	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	225	-	61	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	35,741	-	2,116	-	9,383	-	13	-	-	-		
			515078	Mailing and Shipping Costs	106	-	164	-	26	-	324	-	324	-		
			515086	Special Functions	-	-	-	-	36	-	-	-	-	-		
			526075	Other Professional Services	-	-	-	-	3,300	-	500	-	-	-		
			545120	Professional Development	1,505	-	181	-	335	-	1,575	-	1,000	-		
			545130	School-based Staff Development	1,588	-	-	-	-	-	-	-	-	-		
			545230	Employee Awards and Recognition	-	-	25	-	310	-	-	-	-	-		
			555410	County Print Shop Charges	328	-	-	-	230	-	500	-	-	-		
	Total				588,906	3.0	453,193	3.0	551,504	3.0	656,224	3.0	460,865	3.0		
	SNI5600990															
	SS Homeless Student Services															
			505445	Instructional Specialist	99,450	1.0	101,725	1.0	103,760	1.0	108,629	1.0	115,906	1.0		
			505549	Teacher Instructional Support	-	-	-	-	-	-	19,172	-	-	-		
	Total				99,450	1.0	101,725	1.0	103,760	1.0	127,801	1.0	115,906	1.0		
	SNI5600991															
	SS Studt Safety & Wellness Sect Admn															
			505320	Coordinator	133,602	1.0	133,603	1.0	136,275	1.0	143,143	1.0	150,485	1.0		
			505450	Business Specialist	27,772	-	45,710	-	46,624	-	44,684	-	-	-		
			505710	Administrative Assistant	49,265	1.0	49,265	1.0	44,730	1.0	55,777	1.0	60,080	1.0		
			506010	Overtime	285	-	-	-	-	-	-	-	-	-		
			506015	Overbase Salaries	474	-	-	-	-	-	-	-	-	-		
			506420	Hourly Office Assistant	12,195	-	-	-	-	-	6,804	-	-	-		
			506445	Hourly Professional	9,647	-	1,122	-	538	-	3,000	-	-	-		
			507020	Court Supplement	42,084	-	19,163	-	25,551	-	44,094	-	45,457	-		
			515010	General Office Supplies	1,436	-	759	-	1,189	-	2,250	-	2,250	-		
			515014	Instructional Supplies	5,378	-	6,715	-	5,497	-	(5,003)	-	13,100	-		
			515018	Technology Supplies	722	-	425	-	585	-	700	-	700	-		
			515026	Audio Visual Supplies	-	-	80	-	85	-	-	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Centrally Managed Accounts	CX Chief Experience and Engagement													
			506410	Hourly Teacher	-	-	-	-	-	-	-	-	223	-
			506415	Hourly Technical	-	-	-	-	-	-	-	-	2,005,372	-
			526075	Other Professional Services	-	-	-	-	-	-	-	-	30,000	-
		Total			-	-	-	-	-	-	-	-	2,035,595	-
		SSI6900402												
		CX FSP Family Liaisons												
			506460	Hourly Parent Liaison	-	-	-	-	-	-	2,210,399	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	98,509	-	-	-
		Total			-	-	-	-	-	-	2,308,908	-	-	-
		CX HPL Outreach												
			506460	Hourly Parent Liaison	-	-	-	-	-	-	174,766	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	73,100	-	-	-
		CX HPL Outreach Total			-	-	-	-	-	-	247,866	-	-	-
		CX Chief Experience and Engagement Total			-	-	-	-	-	-	2,556,774	-	2,035,595	-
	SXX693													
	CX Family & School Partnerships													
		SSI6930402												
		CX FSP Family Liaisons												
			506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	5,191,617	-
			535130	Wireless Devices	-	-	-	-	-	-	-	-	55,001	-
			505461	Family Liaison	-	-	-	-	-	-	-	-	1,937,979	36.8
		Total			-	-	-	-	-	-	-	-	7,184,597	36.8
		CX Family & School Partnerships Total			-	-	-	-	-	-	-	-	7,184,597	36.8
		Experience & Engagement Total			-	-	-	-	-	-	2,556,774	-	9,220,192	36.8
	S_DS													
	Deputy Superintendent Office													
	SXX618													
	DS Deputy Superintendent													
		SNC6180400												
		DS Deputy Superintendent Office												
		DS Charter Schools												
			515086	Special Functions	-	-	-	-	-	-	1,341	-	-	-
		DS Charter Schools Total			-	-	-	-	-	-	1,341	-	-	-
		SNC6180410												
		DS Project Mgmt Oversight Committee CM												
			545360	Strategic Funding	-	-	-	-	-	-	665,354	-	-	-
		Total			-	-	-	-	-	-	665,354	-	-	-
		DS Deputy Superintendent Total			-	-	-	-	-	-	666,695	-	-	-
		Deputy Superintendent Office Total			-	-	-	-	-	-	666,695	-	-	-
	S_FN													
	Financial Services													
	SNI8740X													
	FN IS Centrally Managed													
		SNI8740442												
		FN Local Funds Expend												
			506010	Overtime	-	-	-	-	-	-	(2,196)	-	-	-
			506015	Overbase Salaries	-	-	-	-	-	-	(5,862)	-	-	-
			506120	Bus Driver Field Trip	-	-	-	-	-	-	939,704	-	1,154,877	-
			506125	Bus Driver Activities Field Trip	-	-	-	-	-	-	(911)	-	-	-
			506410	Hourly Teacher	-	-	-	-	-	-	(54,320)	-	850,861	-
			506415	Hourly Technical	-	-	-	-	-	-	(567,020)	-	-	-
			506420	Hourly Office Assistant	-	-	-	-	-	-	(128,667)	-	-	-
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	(700)	-	-	-
			506445	Hourly Professional	-	-	-	-	-	-	(755)	-	-	-
			506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	-	-	(7,839)	-	-	-
			506530	Substitute Due to Student Activities	-	-	-	-	-	-	(11,922)	-	-	-
			506570	Substitute Due to Training	-	-	-	-	-	-	(638)	-	-	-
			507030	Extra Duty Supplement	-	-	-	-	-	-	(3,500)	-	-	-
			508010	Community Use	-	-	-	-	-	-	(25,464)	-	-	-
			508180	Work Performed For Others Contra Account	-	-	-	-	-	-	(17,769)	-	-	-
			515010	General Office Supplies	-	-	-	-	-	-	(8,127)	-	-	-
			515014	Instructional Supplies	-	-	-	-	-	-	1,814,937	-	2,589,563	-
			515018	Technology Supplies	-	-	-	-	-	-	(37,792)	-	-	-
			515022	Cleaning Supplies FCPS	-	-	-	-	-	-	(21,093)	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	(5,475)	-	-	-
			515030	Textbooks	-	-	-	-	-	-	(41,632)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Centrally Managed Accounts	FN IS Centrally Managed		515034	Tests	-	-	-	-	-	-	(120)	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	(55)	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	(273,710)	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	(1,476)	-	1,609,513	-
			515086	Special Functions	-	-	-	-	-	-	(6,261)	-	-	-
			516010	Maintenance Supplies	-	-	-	-	-	-	(192)	-	-	-
			516020	Computer Repair Parts	-	-	-	-	-	-	(942,281)	-	-	-
			516030	Tools FCPS	-	-	-	-	-	-	(172)	-	-	-
			525155	Minor Improvements	-	-	-	-	-	-	(264,950)	-	-	-
			525170	Other Maintenance Contracts	-	-	-	-	-	-	(29,075)	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	(105,168)	-	-	-
			526087	Trailer Work and Set-up Services	-	-	-	-	-	-	(1,700)	-	-	-
			528010	Copier Rental	-	-	-	-	-	-	(9,406)	-	-	-
			528020	Equipment and Furniture Rental	-	-	-	-	-	-	(795)	-	-	-
			545120	Professional Development	-	-	-	-	-	-	(91,349)	-	-	-
			545130	School-based Staff Development	-	-	-	-	-	-	(3,690)	-	-	-
			545230	Employee Awards and Recognition	-	-	-	-	-	-	(1,200)	-	-	-
			545320	Equal Opportunity Grant	-	-	-	-	-	-	(15)	-	-	-
			546015	Admission Fee	-	-	-	-	-	-	(16,976)	-	-	-
			546050	Membership Dues	-	-	-	-	-	-	(6,741)	-	-	-
			555310	County Police Services Appropriated Funds	-	-	-	-	-	-	(774)	-	-	-
			555320	County Police Services Student Activity Funds	-	-	-	-	-	-	(69,761)	-	-	-
			555340	County Police Services PTA Sponsored Events	-	-	-	-	-	-	(14,050)	-	-	-
			555410	County Print Shop Charges	-	-	-	-	-	-	(40)	-	-	-
		Total			-	-	-	-	-	-	(27,000)	-	6,204,814	-
		FCPSOn High School												
			516020	Computer Repair Parts	-	-	-	-	-	-	(245,519)	-	-	-
		FCPSOn High School Total			-	-	-	-	-	-	(245,519)	-	-	-
		IS PreK-12 Tech Plan												
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	(56,000)	-	-	-
		IS PreK-12 Tech Plan Total			-	-	-	-	-	-	(56,000)	-	-	-
		JACKSON MS After School												
			506470	Hourly After-School Program Staff	-	-	-	-	-	-	(4,946)	-	-	-
		JACKSON MS After School Total			-	-	-	-	-	-	(4,946)	-	-	-
		KEY MS AfterSch County												
			515014	Instructional Supplies	-	-	-	-	-	-	(250)	-	-	-
		KEY MS AfterSch County Total			-	-	-	-	-	-	(250)	-	-	-
		SI AftSchool Cty VIP												
			515014	Instructional Supplies	-	-	-	-	-	-	(60,689)	-	-	-
		SI AftSchool Cty VIP Total			-	-	-	-	-	-	(60,689)	-	-	-
		SI NSP Graduation												
			515014	Instructional Supplies	-	-	-	-	-	-	(1,020)	-	-	-
		SI NSP Graduation Total			-	-	-	-	-	-	(1,020)	-	-	-
		STONE MS AfterSch County												
			515014	Instructional Supplies	-	-	-	-	-	-	(343)	-	-	-
		STONE MS AfterSch County Total			-	-	-	-	-	-	(343)	-	-	-
		FN IS Centrally Managed Total			-	-	-	-	-	-	(395,766)	-	6,204,814	-
	SXX872													
	FN Procurement Services													
		SNG8720427												
		FN Warehouse GS												
			526045	Janitorial Services	-	-	-	-	-	-	541	-	-	-
		Total			-	-	-	-	-	-	541	-	-	-
		SNG8720434												
		FN Central Supply Services												
			515010	General Office Supplies	61,032	-	42,122	-	38,953	-	-	-	-	-
			515014	Instructional Supplies	2,131	-	4,101	-	3,707	-	15	-	-	-
			515022	Cleaning Supplies FCPS	4,437	-	46,192	-	-	-	-	-	-	-
			515064	Other Materials and Supplies	-	-	-	-	9,863	-	-	-	-	-
			515066	Technological Equip Noncapitalized	267	-	452	-	9,521	267	43,144	-	-	-
			515074	Other Equipment Noncapitalized	-	-	515,707	-	-	-	-	-	-	-
			515091	Cost of Goods Sold - Inventory	4,702,910	-	12,151,495	-	4,805,136	-	6,475,000	-	-	-
			515092	Scrap Inventory Expenses FCPS	1,213	-	504,402	-	130,052	-	-	-	-	-
			515093	Goods Receipts Without PO	(103,350)	-	(3,067,947)	-	(265,720)	-	-	-	-	-
			515094	Gain/Loss on Inventory Adjustment	(173,711)	-	(286,444)	-	(196,215)	-	-	-	-	-
			515150	Uniforms	-	-	-	-	2,627	-	-	-	-	-
			516010	Maintenance Supplies	-	-	20	-	-	-	-	-	-	-
			525155	Minor Improvements	-	-	-	-	2,635	-	-	-	-	-
			525170	Other Maintenance Contracts	9,361	-	12,931	-	(6,680)	-	25,000	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
Centrally Managed Accounts	FN Procurement Services		526075	Other Professional Services	-	-	82	-	21,624	-	5,401	-	-	-			
			547010	Work Performed For Others Materials	-	-	-	-	-	-	(6,500,000)	-	-	-	-		
			547040	Work Performed for Others Warehouse Materials	(3,849,064)		(12,567,211)	-	(4,304,931)	-	-	-	-	-	-		
			555410	County Print Shop Charges	99,805		418,140	-	113,820	-	-	-	-	-	-		
			566150	Vehicles Expense (SC Only / No WBS Use)	-		113,504	-	-	-	-	-	-	-	-		
				Total			755,031	-	(2,112,454)	-	364,393	-	48,560	-	-	-	
				SSI8720428													
				FN Warehouse IS													
						515010	General Office Supplies	-	-	4,395	-	-	-	-	-	-	-
						515054	Bookbinding	23,906	-	3,237	-	20,985	-	50,000	-	-	-
						515066	Technological Equip Noncapitalized	-	-	-	-	7,050	-	-	-	-	-
						515070	Software Purchases Noncapitalized	-	-	57,500	-	-	-	-	-	-	-
						515074	Other Equipment Noncapitalized	7,023	-	7,170	-	26,328	-	-	-	-	-
						515078	Mailing and Shipping Costs	-	-	50,000	-	-	-	-	-	-	-
						525155	Minor Improvements	-	-	354	-	-	-	-	-	-	-
			525170	Other Maintenance Contracts	65,535	-	1,473,669	-	858,164	-	195,629	-	-	-			
			526075	Other Professional Services	95,142	-	15,453	-	3,973	-	5,322	-	-	-			
			528020	Equipment and Furniture Rental	-	-	19,955	-	72,525	-	27,615	-	-	-			
			545120	Professional Development	-	-	-	-	16,777	-	41,223	-	-	-			
			566125	Equipment Expense (SC Only / No WBS Use)	8,988	-	-	-	34,837	-	101,931	-	-	-			
		Total			200,594	-	1,631,733	-	1,040,638	-	421,720	-	-	-			
	FN Procurement Services Total				955,625	-	(480,721)	-	1,405,031	-	470,821	-	-	-			
	SXX873																
	FN Payroll Management																
		SNG8730436															
		FN Payroll - Centrally Managed Fund															
			515062	Forms & Printing Svcs by FCPS or 3rd Party	14,009	-	47,245	-	29,959	-	62,935	-	72,935	-			
			515078	Mailing and Shipping Costs	15,523	-	13,761	-	20,140	-	21,000	-	21,000	-			
		Total			29,532	-	61,006	-	50,099	-	83,935	-	93,935	-			
	FN Payroll Management Total				29,532	-	61,006	-	50,099	-	83,935	-	93,935	-			
	SXX874																
	FCPS Financial Services																
		5090 - Employee Benefits															
		FN CA Centrally Managed															
			509010	VRS State Retirement	1,116,146	-	1,235,793	-	1,500,360	-	1,190,015	-	1,209,958	-			
			509020	ERFC Retirement	458,417	-	479,272	-	604,880	-	476,006	-	469,256	-			
			509030	County Retirement	102,700	-	127,935	-	124,520	-	222,325	-	260,962	-			
			509040	VRS Health Employer	85,420	-	89,932	-	109,545	-	87,125	-	90,819	-			
			509110	Social Security	538,959	-	589,266	-	684,305	-	635,499	-	649,550	-			
			509210	State Life Insurance	67,687	-	72,929	-	88,470	-	72,257	-	75,327	-			
			509220	County Life Insurance	1,356	-	1,578	-	1,468	-	8,855	-	7,989	-			
			509310	Blue Choice	371,520	-	412,543	-	432,278	-	432,994	-	-	-			
			509320	Kaiser	143,483	-	145,314	-	153,225	-	66,332	-	67,053	-			
			509330	Aetna Medical	231,283	-	267,865	-	326,211	-	323,793	-	-	-			
			509340	Aetna Dental	48,149	-	51,243	-	55,723	-	48,611	-	47,675	-			
			509350	Retiree Health Insurance	28,258	-	28,258	-	28,258	-	28,257	-	28,384	-			
			509410	Long-term Disability	-	-	-	-	-	-	7,311	-	7,337	-			
			509510	Worker's Compensation	32,432	-	33,291	-	36,701	-	33,291	-	33,428	-			
			509610	Unemployment Compensation	-	-	-	-	-	-	2,575	-	2,586	-			
			509730	Employee Benefits Vacancy	-	-	-	-	-	-	(48,434)	-	(51,748)	-			
			509740	Employee Benefits Turnover	-	-	-	-	-	-	(39,627)	-	(42,339)	-			
			509315	Cigna	-	-	-	-	-	-	-	-	707,704	-			
		Total			3,225,808	-	3,535,221	-	4,145,945	-	3,547,185	-	3,563,941	-			
		FN ES Centrally Managed															
			509010	VRS State Retirement	109,276,023	-	114,844,151	-	114,161,159	-	102,221,775	-	103,008,503	-			
			509020	ERFC Retirement	44,960,767	-	44,487,895	-	46,033,176	-	40,970,914	-	40,456,982	-			
			509030	County Retirement	11,513,266	-	10,937,154	-	11,283,542	-	12,884,636	-	15,028,115	-			
			509040	VRS Health Employer	8,373,894	-	8,359,896	-	8,310,603	-	7,491,778	-	7,718,050	-			
			509110	Social Security	55,169,200	-	53,302,285	-	56,940,677	-	50,506,503	-	51,551,102	-			
			509210	State Life Insurance	6,664,322	-	6,804,751	-	6,765,566	-	6,014,328	-	6,195,881	-			
			509220	County Life Insurance	1,809,943	-	1,880,203	-	1,697,187	-	1,559,138	-	1,406,745	-			
			509310	Blue Choice	42,827,166	-	46,445,947	-	44,196,626	-	41,724,470	-	-	-			
			509320	Kaiser	13,621,426	-	14,199,738	-	13,149,465	-	11,673,035	-	11,648,697	-			
			509330	Aetna Medical	38,807,122	-	38,657,423	-	33,577,122	-	31,016,050	-	-	-			
			509340	Aetna Dental	5,885,100	-	6,058,369	-	5,433,522	-	4,801,598	-	4,655,943	-			
			509350	Retiree Health Insurance	1,624,318	-	1,624,318	-	1,624,318	-	1,624,319	-	1,631,550	-			
			509510	Worker's Compensation	5,213,128	-	5,351,207	-	5,899,337	-	5,351,207	-	5,373,164	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS	
Centrally Managed Accounts	FCPS Financial Services		509610	Unemployment Compensation	369,661	-	(254,568)	-	9,405	-	190,910	-	191,766	-	
			509730	Employee Benefits Vacancy	-	-	-	-	-	-	-	(2,874,896)	-	(3,071,635)	-
			509740	Employee Benefits Turnover	-	-	-	-	-	-	-	(2,352,188)	-	(2,513,155)	-
			509315	Cigna	-	-	-	-	-	-	-	-	-	69,957,948	-
			Total			346,115,336	-	352,698,768	-	349,081,705	-	312,803,578	-	313,239,656	-
	FN FM Centrally Managed														
			509010	VRS State Retirement	1,268,001	-	1,385,043	-	1,345,285	-	2,039,656	-	2,101,728	-	
			509020	ERFC Retirement	520,377	-	536,365	-	541,983	-	767,751	-	768,422	-	
			509030	County Retirement	7,813,941	-	7,970,327	-	8,011,173	-	10,624,753	-	12,471,221	-	
			509040	VRS Health Employer	96,964	-	100,776	-	97,818	-	132,671	-	138,297	-	
			509110	Social Security	3,027,239	-	3,043,411	-	3,036,753	-	4,556,189	-	4,609,887	-	
			509210	State Life Insurance	77,155	-	82,129	-	79,330	-	101,131	-	105,430	-	
			509220	County Life Insurance	64,498	-	61,780	-	63,029	-	180,335	-	162,695	-	
			509310	Blue Choice	2,653,082	-	2,889,125	-	2,790,589	-	3,615,646	-	-	-	
			509320	Kaiser	1,170,282	-	1,223,164	-	1,069,618	-	1,549,645	-	1,566,483	-	
			509330	Aetna Medical	1,807,796	-	1,786,790	-	1,644,034	-	2,670,231	-	-	-	
			509340	Aetna Dental	345,532	-	363,105	-	336,150	-	448,648	-	440,004	-	
			509350	Retiree Health Insurance	134,817	-	134,817	-	134,817	-	134,817	-	135,417	-	
			509510	Worker's Compensation	31,386	-	32,217	-	35,517	-	32,217	-	32,349	-	
			509610	Unemployment Compensation	-	-	-	-	-	-	2,060	-	2,069	-	
			509730	Employee Benefits Vacancy	-	-	-	-	-	-	(49,658)	-	(53,057)	-	
			509740	Employee Benefits Turnover	-	-	-	-	-	-	(40,629)	-	(43,409)	-	
			509315	Cigna	-	-	-	-	-	-	-	-	5,909,563	-	
		Total			19,011,072	-	19,609,051	-	19,186,094	-	26,765,462	-	28,347,099	-	
	FN GS Centrally Managed														
			509010	VRS State Retirement	5,832,912	-	6,337,863	-	6,460,635	-	7,623,904	-	8,128,296	-	
			509020	ERFC Retirement	2,396,106	-	2,455,952	-	2,604,650	-	3,125,513	-	3,236,644	-	
			509030	County Retirement	1,904,496	-	1,758,379	-	1,745,686	-	2,461,421	-	2,904,418	-	
			509040	VRS Health Employer	446,485	-	461,425	-	470,397	-	558,128	-	588,366	-	
			509110	Social Security	3,503,891	-	3,547,009	-	3,588,890	-	5,021,975	-	5,136,349	-	
			509210	State Life Insurance	353,741	-	373,790	-	381,082	-	466,497	-	491,760	-	
			509220	County Life Insurance	17,428	-	15,484	-	14,441	-	39,582	-	36,150	-	
			509310	Blue Choice	3,358,332	-	3,602,168	-	3,460,970	-	3,740,514	-	-	-	
			509320	Kaiser	2,981,252	-	3,014,910	-	3,001,007	-	3,320,964	-	1,346,796	-	
			509330	Aetna Medical	8,768,048	-	8,840,993	-	8,818,484	-	2,835,446	-	-	-	
			509340	Aetna Dental	317,377	-	329,509	-	298,051	-	342,754	-	340,194	-	
			509350	Retiree Health Insurance	304,660	-	304,660	-	304,660	-	304,660	-	306,016	-	
			509510	Worker's Compensation	138,096	-	141,754	-	156,274	-	141,754	-	142,335	-	
			509610	Unemployment Compensation	-	-	-	-	-	-	8,446	-	8,484	-	
			509730	Employee Benefits Vacancy	-	-	-	-	-	-	(225,982)	-	(241,447)	-	
			509740	Employee Benefits Turnover	-	-	-	-	-	-	(184,895)	-	(197,548)	-	
			509315	Cigna	-	-	-	-	-	-	-	-	6,177,721	-	
		Total			30,322,823	-	31,183,896	-	31,305,227	-	27,580,681	-	28,404,534	-	
	FN HS Centrally Managed														
			509010	VRS State Retirement	66,094,091	-	69,960,466	-	70,475,204	-	64,171,105	-	66,633,145	-	
			509020	ERFC Retirement	27,135,752	-	27,123,218	-	28,433,750	-	25,831,015	-	26,008,658	-	
			509030	County Retirement	6,324,096	-	6,152,455	-	6,231,780	-	6,654,101	-	7,761,628	-	
			509040	VRS Health Employer	5,058,102	-	5,093,097	-	5,130,848	-	4,726,881	-	4,880,983	-	
			509110	Social Security	34,067,470	-	33,781,309	-	34,528,170	-	33,287,283	-	34,660,580	-	
			509210	State Life Insurance	4,015,879	-	4,140,930	-	4,167,616	-	3,797,132	-	3,921,476	-	
			509220	County Life Insurance	49,502	-	44,993	-	46,295	-	118,408	-	106,826	-	
			509310	Blue Choice	24,504,841	-	26,709,198	-	25,481,668	-	24,151,853	-	-	-	
			509320	Kaiser	8,654,131	-	9,302,546	-	8,586,302	-	7,773,272	-	7,781,961	-	
			509330	Aetna Medical	19,484,690	-	19,384,407	-	17,286,759	-	17,894,659	-	-	-	
			509340	Aetna Dental	3,302,065	-	3,402,000	-	3,077,967	-	2,770,279	-	2,690,265	-	
			509350	Retiree Health Insurance	1,067,577	-	1,067,577	-	1,067,577	-	1,067,577	-	1,072,329	-	
			509510	Worker's Compensation	2,179,199	-	2,236,919	-	2,466,049	-	2,236,919	-	2,246,099	-	
			509610	Unemployment Compensation	369,661	-	(254,568)	-	9,405	-	126,690	-	127,260	-	
			509730	Employee Benefits Vacancy	-	-	-	-	-	-	(1,930,216)	-	(2,062,307)	-	
			509740	Employee Benefits Turnover	-	-	-	-	-	-	(1,579,268)	-	(1,687,343)	-	
			509315	Cigna	-	-	-	-	-	-	-	-	42,261,382	-	
		Total			202,307,056	-	208,144,547	-	206,989,388	-	191,097,090	-	196,402,942	-	
	FN IS Centrally Managed NonSchool-Based														
			509010	VRS State Retirement	12,633,857	-	14,186,148	-	14,461,283	-	12,542,089	-	12,428,884	-	
			509020	ERFC Retirement	5,188,825	-	5,495,962	-	5,829,596	-	4,391,121	-	4,412,110	-	
			509030	County Retirement	2,178,747	-	2,272,075	-	1,897,149	-	1,572,702	-	1,861,370	-	
			509040	VRS Health Employer	966,823	-	1,032,280	-	1,052,726	-	810,674	-	858,717	-	

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Centrally Managed Accounts	FCPS Financial Services		509110	Social Security	7,917,272	-	7,637,605	-	7,957,722	-	7,132,263	-	7,462,849	-		
			509210	State Life Insurance	766,045	-	838,127	-	854,721	-	677,381	-	716,152	-		
			509220	County Life Insurance	17,336	-	17,381	-	14,676	-	31,388	-	28,317	-		
			509310	Blue Choice	4,615,600	-	5,369,320	-	5,066,189	-	4,287,606	-	-	-		
			509320	Kaiser	1,166,049	-	1,337,874	-	1,101,757	-	1,137,344	-	1,149,660	-		
			509330	Aetna Medical	3,166,063	-	3,350,786	-	3,069,224	-	2,791,571	-	-	-		
			509340	Aetna Dental	581,070	-	640,042	-	570,744	-	449,172	-	449,326	-		
			509350	Retiree Health Insurance	225,477	-	225,477	-	225,477	-	225,476	-	226,480	-		
			509410	Long-term Disability	-	-	-	-	-	-	4,213	-	4,228	-		
			509510	Worker's Compensation	234,345	-	240,552	-	265,192	-	240,552	-	241,540	-		
			509610	Unemployment Compensation	-	-	-	-	-	-	18,386	-	18,469	-		
			509730	Employee Benefits Vacancy	-	-	-	-	-	-	(367,717)	-	(392,881)	-		
			509740	Employee Benefits Turnover	-	-	-	-	-	-	(300,859)	-	(321,448)	-		
			509315	Cigna	-	-	-	-	-	-	-	-	7,176,453	-		
				Total			39,657,509	-	42,643,628	-	42,366,457	-	35,643,362	-	36,320,226	-
				FN MS Centrally Managed												
			509010	VRS State Retirement	32,078,311	-	33,959,019	-	34,108,172	-	30,237,158	-	30,929,012	-		
			509020	ERFC Retirement	13,181,214	-	13,163,850	-	13,755,290	-	11,997,842	-	11,908,285	-		
			509030	County Retirement	3,027,087	-	3,067,125	-	3,108,099	-	2,859,214	-	3,324,148	-		
			509040	VRS Health Employer	2,454,962	-	2,472,244	-	2,482,972	-	2,198,136	-	2,260,700	-		
			509110	Social Security	16,235,131	-	16,142,241	-	16,368,090	-	14,491,193	-	14,889,690	-		
			509210	State Life Insurance	1,948,359	-	2,006,725	-	2,018,159	-	1,762,307	-	1,812,379	-		
			509220	County Life Insurance	24,069	-	23,211	-	22,955	-	54,964	-	49,631	-		
			509310	Blue Choice	12,371,853	-	13,524,375	-	13,117,002	-	11,235,089	-	-	-		
			509320	Kaiser	3,577,855	-	3,858,042	-	3,537,034	-	3,672,942	-	3,662,188	-		
			509330	Aetna Medical	9,947,775	-	9,990,875	-	8,864,593	-	8,394,106	-	-	-		
			509340	Aetna Dental	1,605,177	-	1,671,870	-	1,513,018	-	1,290,127	-	1,247,461	-		
			509350	Retiree Health Insurance	485,670	-	485,670	-	485,670	-	485,670	-	487,832	-		
			509510	Worker's Compensation	1,425,948	-	1,463,716	-	1,613,646	-	1,463,716	-	1,469,723	-		
			509610	Unemployment Compensation	369,661	-	(254,568)	-	9,405	-	60,358	-	60,629	-		
			509730	Employee Benefits Vacancy	-	-	-	-	-	-	(883,788)	-	(944,268)	-		
			509740	Employee Benefits Turnover	-	-	-	-	-	-	(723,100)	-	(772,584)	-		
			509315	Cigna	-	-	-	-	-	-	-	-	19,146,489	-		
		Total			98,733,072	-	101,574,394	-	101,004,105	-	88,595,932	-	89,531,315	-		
		FN SP Centrally Managed														
			509010	VRS State Retirement	13,930,929	-	14,813,680	-	14,824,198	-	67,381,788	-	77,798,565	-		
			509020	ERFC Retirement	5,698,591	-	5,716,651	-	5,953,543	-	27,397,977	-	30,615,190	-		
			509030	County Retirement	1,258,087	-	1,082,809	-	1,140,482	-	5,501,927	-	7,759,668	-		
			509040	VRS Health Employer	1,066,271	-	1,078,630	-	1,079,413	-	4,712,802	-	5,475,306	-		
			509110	Social Security	7,009,904	-	6,931,198	-	7,018,275	-	34,096,108	-	39,440,670	-		
			509210	State Life Insurance	847,521	-	874,497	-	875,685	-	3,888,173	-	4,508,823	-		
			509220	County Life Insurance	9,965	-	8,514	-	8,448	-	133,340	-	158,278	-		
			509310	Blue Choice	4,986,594	-	5,355,754	-	5,512,226	-	26,229,699	-	-	-		
			509320	Kaiser	1,275,474	-	1,300,939	-	1,282,537	-	7,678,081	-	8,748,116	-		
			509330	Aetna Medical	3,989,002	-	4,033,105	-	3,861,947	-	19,526,412	-	-	-		
			509340	Aetna Dental	650,379	-	680,338	-	658,834	-	3,279,005	-	3,561,225	-		
			509350	Retiree Health Insurance	965,437	-	965,437	-	965,437	-	965,437	-	965,438	-		
			509510	Worker's Compensation	1,202,065	-	1,233,903	-	1,360,293	-	1,233,903	-	1,233,476	-		
			509610	Unemployment Compensation	123,220	-	(84,856)	-	3,135	-	104,133	-	104,138	-		
			509730	Employee Benefits Vacancy	-	-	-	-	-	-	(1,756,729)	-	(1,868,630)	-		
			509740	Employee Benefits Turnover	-	-	-	-	-	-	(1,437,324)	-	(1,528,879)	-		
			509315	Cigna	-	-	-	-	-	-	-	-	50,870,827	-		
		Total			43,013,440	-	43,990,599	-	44,544,452	-	198,934,552	-	227,842,211	-		
		FN TR Centrally Managed NonSchool Based														
			509010	VRS State Retirement	233,957	-	286,037	-	313,262	-	305,572	-	324,961	-		
			509020	ERFC Retirement	96,145	-	110,812	-	126,303	-	86,516	-	91,273	-		
			509030	County Retirement	19,356,492	-	16,989,078	-	19,094,622	-	21,858,415	-	25,678,938	-		
			509040	VRS Health Employer	17,912	-	20,821	-	22,807	-	15,845	-	16,517	-		
			509110	Social Security	5,678,930	-	4,754,452	-	5,624,489	-	6,987,441	-	7,119,123	-		
			509210	State Life Insurance	16,069	-	17,356	-	18,499	-	12,885	-	13,433	-		
			509220	County Life Insurance	141,019	-	127,114	-	127,437	-	297,299	-	268,220	-		
			509310	Blue Choice	7,121,257	-	7,215,476	-	6,570,330	-	7,764,953	-	-	-		
			509320	Kaiser	4,978,314	-	5,065,605	-	4,337,391	-	5,143,643	-	5,199,536	-		
			509330	Aetna Medical	5,306,283	-	5,109,747	-	4,403,114	-	5,806,636	-	-	-		
			509340	Aetna Dental	1,057,791	-	1,046,832	-	917,336	-	1,095,938	-	1,074,822	-		
			509350	Retiree Health Insurance	163,787	-	163,787	-	163,787	-	163,787	-	164,516	-		
			509510	Worker's Compensation	5,230	-	5,369	-	5,919	-	5,369	-	5,391	-		
			509610	Unemployment Compensation	-	-	-	-	-	-	1,442	-	1,448	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Centrally Managed Accounts	FCPS Financial Services		509730	Employee Benefits Vacancy	-	-	-	-	-	-	(6,105)	-	(6,522)	-
			509740	Employee Benefits Turnover	-	-	-	-	-	-	(4,995)	-	(5,337)	-
			509315	Cigna	-	-	-	-	-	-	-	-	12,706,833	-
		Total			44,173,185	-	40,912,486	-	41,725,295	-	49,534,641	-	52,653,152	-
	FCPS Financial Services Total				826,559,300	-	844,292,590	-	840,348,668	-	934,502,484	-	976,305,076	-
	FN Budget Services													
		SNA8740441												
		FN AD Centrally Managed NonSchool-Based												
			545010	Local Travel-FCPS	3,561	-	395	-	1,965	-	85,000	-	85,000	-
			585130	Transfer to FCPS Adult & Community Education Fund	975,000	-	1,201,537	-	1,535,709	-	1,392,762	-	1,396,250	-
		Total			978,561	-	1,201,932	-	1,537,674	-	1,477,762	-	1,481,250	-
		SNC8740446												
		FN CA Centrally Managed												
			505910	Turnover	-	-	-	-	-	-	-	-	(102,687)	-
			505920	Vacancy	-	-	-	-	-	-	(118,546)	-	(125,506)	-
			506010	Overtime	-	-	-	-	-	-	83	-	-	-
			506015	Overbase Salaries	-	-	-	-	-	-	116	-	-	-
			507110	Salary Placeholder	-	-	-	-	-	-	12,215	-	11	-
			545010	Local Travel-FCPS	94,459	-	11,423	-	110,943	-	85,342	-	85,342	-
		Total			94,459	-	11,423	-	110,943	-	(20,791)	-	(142,840)	-
		SNE8740437												
		FN ES Centrally Managed												
			508030	School Activities	-	-	-	-	-	-	110,400	-	110,400	-
		Total			-	-	-	-	-	-	110,400	-	110,400	-
		SNF8740444												
		FN FM Centrally Managed												
			505810	Tradesperson	143,807	-	169,553	-	229,438	-	-	-	-	-
			505910	Turnover	-	-	-	-	-	-	-	-	(582,462)	-
			505920	Vacancy	-	-	-	-	-	-	(672,421)	-	(711,898)	-
			506010	Overtime	-	-	-	-	-	-	4,793	-	-	-
			506015	Overbase Salaries	-	-	-	-	-	-	9,551	-	-	-
			525170	Other Maintenance Contracts	250,000	-	(250,000)	-	-	-	-	-	-	-
			545010	Local Travel-FCPS	16,462	-	20,862	-	31,116	-	35,000	-	35,000	-
		Total			410,269	-	(59,585)	-	260,554	-	(623,077)	-	(1,259,361)	-
		SNG8740444												
		FN Operating Fund Revenue												
			547030	Work Performed For Others Indirect Cost	(2,561,045)	-	(2,561,045)	-	(2,561,045)	-	(2,561,045)	-	(2,561,045)	-
		Total			(2,561,045)	-	(2,561,045)	-	(2,561,045)	-	(2,561,045)	-	(2,561,045)	-
		SNG8740445												
		FN GS Centrally Managed												
			505910	Turnover	-	-	-	-	-	-	-	-	(650,470)	-
			505920	Vacancy	-	-	-	-	-	-	(750,932)	-	(795,018)	-
			506010	Overtime	-	-	-	-	-	-	1,964	-	-	-
			506015	Overbase Salaries	-	-	-	-	-	-	2,762	-	-	-
			508170	Grant Indirect Cost Recovery	(886,040)	-	(863,081)	-	(1,432,673)	-	(960,821)	-	(960,821)	-
			515078	Mailing and Shipping Costs	338,329	-	74,605	-	212,849	-	378,319	-	378,319	-
			527135	Insurance Services RM	4,468,127	-	4,468,127	-	7,508,127	-	6,283,127	-	8,283,127	-
			545010	Local Travel-FCPS	127,436	-	19,302	-	48,316	-	230,000	-	230,000	-
		Total			4,047,852	-	3,698,953	-	6,336,620	-	5,184,419	-	6,485,137	-
		SNG8740447												
		FN Community Use Centrally Managed												
			508010	Community Use	1,844,578	-	549,089	-	1,605,346	-	2,246,647	-	2,965,300	-
			508180	Work Performed For Others Contra Account	(1,790,705)	-	(823,615)	-	(1,673,183)	-	(1,545,300)	-	(1,545,300)	-
		Total			53,873	-	(274,526)	-	(67,837)	-	701,347	-	1,420,000	-
		SNG8740499												
		FN Payroll Interface Discrepancy												
			506425	Hourly Custodian	-	-	-	-	8	-	-	-	-	-
			506435	Hourly Instructional Assistant	-	-	262	-	(262)	-	-	-	-	-
		Total			-	-	262	-	(254)	-	-	-	-	-
		SNH8740439												
		FN HS Centrally Managed NonSchool-Based												
			545010	Local Travel-FCPS	-	-	135	-	-	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Centrally Managed Accounts	FN Budget Services		505830	Custodian	112,973	-	133,000	-	172,670	-	-	-	-	-		
		505910	Turnover	-	-	-	-	-	-	-	-	-	-	(4,892,815)	-	
		505920	Vacancy	-	-	-	-	-	-	-	-	(5,648,488)	-	(5,980,107)	-	
		506010	Overtime	-	-	-	-	-	-	-	-	2,094	-	-	-	
		506015	Overbase Salaries	-	-	-	-	-	-	-	-	4,122	-	-	-	
		506415	Hourly Technical	1,477	-	16,208	-	(2,210)	-	-	-	-	-	-	-	
		506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	-	-	695,232	-	-	-	
		506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	143,717	-	-	-	
		506570	Substitute Due to Training	-	-	-	-	-	-	-	-	82,294	-	-	-	
		507110	Salary Placeholder	-	-	-	-	-	-	-	-	-	-	5,360	-	
		515010	General Office Supplies	-	-	-	-	-	-	-	-	-	-	286,143	-	
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	245,964	-	
		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	1,666,362	-	
		515078	Mailing and Shipping Costs	480,554	-	220,000	-	-	-	-	-	252,126	-	-	-	
		545010	Local Travel-FCPS	113,151	-	40,864	-	-	-	102,686	-	227,000	-	227,000	-	
		585110	Transfer to FCPS Food and Nutrition Services Fund	-	-	2,219,047	-	-	-	414,000	-	414,000	-	-	-	
		595020	Flexibility Reserve	-	-	-	-	-	-	-	-	2,000,000	-	-	-	
			Total				708,155	-	2,629,119	-	687,146	-	(1,827,904)	-	(8,442,094)	-
			SSH8740449													
			FN HS Nurses Centrally Managed													
					508180	Work Performed For Others Contra Account	(574,151)	-	(574,151)	-	(574,151)	-	(574,151)	-	(574,151)	-
					526075	Other Professional Services	1,148,303	-	1,148,303	-	1,565,543	-	1,565,543	-	1,565,543	-
			Total				574,152	-	574,152	-	991,392	-	991,392	-	991,392	-
			SSI8740442													
			FN IS Centrally Managed													
					526075	Other Professional Services	-	-	-	-	-	-	-	-	480,000	-
			Total				-	-	-	-	-	-	-	-	480,000	-
			FN COVID 19													
			506110	Bus Driver	172,289	-	-	-	-	-	-	-	-	-		
			506115	Bus Attendant	2,376	-	-	-	-	-	-	-	-	-		
			506310	Contracted Food Service Worker	1,170	-	-	-	-	-	-	-	-	-		
			506410	Hourly Teacher	2,372,524	-	(133)	-	-	-	133	-	-	-		
			506415	Hourly Technical	728,833	-	-	-	-	-	-	-	-	-		
			506420	Hourly Office Assistant	388,914	-	-	-	-	-	-	-	-	-		
			506425	Hourly Custodian	215,807	-	-	-	-	-	-	-	-	-		
			506430	Hourly Food Service Worker	106,606	-	-	-	-	-	-	-	-	-		
			506435	Hourly Instructional Assistant	196,454	-	-	-	-	-	-	-	-	-		
			506440	Hourly Dining Assistant	257,386	-	-	-	-	-	-	-	-	-		
			506445	Hourly Professional	390,723	-	-	-	-	-	-	-	-	-		
			506450	Hourly Tradesperson	72,134	-	-	-	-	-	-	-	-	-		
			506455	Hourly Temporary Alternative Duty Worker	6,898	-	-	-	-	-	-	-	-	-		
			506460	Hourly Parent Liaison	210,390	-	-	-	-	-	-	-	-	-		
			506470	Hourly After-School Program Staff	69,056	-	-	-	-	-	-	-	-	-		
			506475	Substitute Acting School-based Administrator	146,025	-	-	-	-	-	-	-	-	-		
			506510	Substitute due to Sick or Personal Leave	593,043	-	-	-	-	-	-	-	-	-		
			506520	Substitute due to Official or Annual Leave	102	-	-	-	-	-	-	-	-	-		
			506530	Substitute Due to Student Activities	6,947	-	-	-	-	-	-	-	-	-		
			506570	Substitute Due to Training	221	-	-	-	-	-	-	-	-	-		
			507030	Extra Duty Supplement	4,572	-	-	-	-	-	-	-	-	-		
			507110	Salary Placeholder	-	-	-	-	-	-	1,603,391	-	-	-		
			507240	Extended Sick Leave	1,358	-	-	-	-	-	-	-	-	-		
			507260	Short-term Disability Payment	36,167	-	-	-	-	-	-	-	-	-		
	FN COVID 19 Total				5,979,997	-	(133)	-	-	-	1,603,524	-	-	-		
	SSI8740443															
	FN Equal Opportunity Funds CM															
			545320	Equal Opportunity Grant	449,459	-	213,955	-	307,297	-	340,892	-	340,878	-		
	Total				449,459	-	213,955	-	307,297	-	340,892	-	340,878	-		
	SSM8740438															
	FN MS Centrally Managed															
			505830	Custodian	53,417	-	60,627	-	74,201	-	-	-	-	-		
			505910	Turnover	-	-	-	-	-	-	-	-	(2,309,133)	-		
			505920	Vacancy	-	-	-	-	-	-	(2,665,768)	-	(2,822,273)	-		
			506010	Overtime	-	-	-	-	-	-	639	-	-	-		
			506015	Overbase Salaries	-	-	-	-	-	-	1,283	-	-	-		
			506415	Hourly Technical	(12,166)	-	5,075	-	(26,169)	-	-	-	-	-		
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	318,504	-	-	-		
			506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	93,717	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Centrally Managed Accounts	FT Design and Construction	FT D&C REOC HS												
			515074	Other Equipment Noncapitalized	40,656	-	41,732	-	42,979	-	69,630	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	76,038	-	161,951	-	77,178	-	130,000	-	-	-
		Total			116,693	-	203,684	-	120,156	-	199,630	-	-	-
		SNM9200431												
		FT D&C REOC MS												
			515074	Other Equipment Noncapitalized	8,743	-	7,154	-	14,528	-	29,630	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	32,119	-	14,132	-	30,306	-	20,000	-	-	-
		Total			40,861	-	21,286	-	44,834	-	49,630	-	-	-
	FT Design and Construction Total				5,729,586	-	5,841,622	-	6,115,608	-	7,682,039	-	6,972,370	-
	SXX930													
	FT Transportation Services													
		SNT9300436												
		FT Transpt Svc Bus Operations Regular												
			505528	Teacher Art Elementary School	-	-	(264)	-	-	-	-	-	-	-
			506010	Overtime	953,299	-	102,183	-	1,531,536	-	1,347,756	-	1,389,402	-
			506015	Overbase Salaries	3,835,667	-	773,265	-	5,002,892	-	4,199,712	-	4,329,483	-
			506110	Bus Driver	47,074,481	-	44,132,051	-	43,022,042	-	56,280,073	-	59,520,497	-
			506112	Van Driver	2,222,593	-	1,881,034	-	2,226,588	-	2,488,018	-	2,629,288	-
			506115	Bus Attendant	13,864,943	-	12,118,630	-	13,092,805	-	15,376,714	-	16,270,020	-
			507060	Recruitment Bonus	38,000	-	14,000	-	96,500	-	106,080	-	109,358	-
			508010	Community Use	-	-	-	-	165	-	-	-	-	-
			515022	Cleaning Supplies FCPS	381	-	(189)	-	313	-	-	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	861,730	-	-	-
			516010	Maintenance Supplies	263,127	-	126,167	-	126,663	-	256,546	-	200,000	-
			525150	Software Maintenance Contracts	40,279	-	44,793	-	47,615	-	102,498	-	56,868	-
			525170	Other Maintenance Contracts	432,974	-	829,256	-	617,638	-	2,105,494	-	1,739,701	-
			526080	Recruiting Advertising	6,202	-	455	-	9,993	-	10,000	-	10,000	-
			526230	Payments for External Student Trans Providers	669,907	-	712,833	-	524,955	-	2,857,503	-	1,561,585	-
			555010	County Vehicle Fuel Charges	3,320,102	-	1,508,158	-	5,940,837	-	10,259,285	-	5,259,285	-
			555020	County Vehicle Labor Charges	9,738,058	-	9,414,282	-	10,533,893	-	12,625,925	-	12,625,925	-
			555030	County Vehicle Parts Charges	6,583,383	-	4,895,727	-	6,993,120	-	7,874,169	-	7,874,169	-
			566150	Vehicles Expense (SC Only / No WBS Use)	23,831	-	-	-	-	-	-	-	-	-
			566175	School Buses Expense (SC Only / No WBS Use)	212,618	-	1,047,584	-	-	-	5,966,585	-	2,582,507	-
			575110	Bus leases -Notes Payable Principal	10,199,826	-	10,323,560	-	-	-	10,483,196	-	10,483,196	-
			575150	Bus Leases -Notes Payable Interest	411,015	-	407,683	-	-	-	432,449	-	432,449	-
			575170	Notes Payable Principal	-	-	-	-	7,944,941	-	-	-	-	-
			575180	Notes Payable Interest	-	-	-	-	310,239	-	-	-	-	-
		Total			99,890,686	-	88,331,207	-	98,022,734	-	133,633,732	-	127,073,733	-
		SNT9300444												
		FT Transpt SVC Nonbus Operations												
			515074	Other Equipment Noncapitalized	950	-	-	-	-	-	-	-	-	-
			555010	County Vehicle Fuel Charges	200,506	-	132,379	-	525,601	-	188,229	-	188,229	-
			555020	County Vehicle Labor Charges	266,025	-	371,785	-	472,819	-	235,501	-	235,501	-
			555030	County Vehicle Parts Charges	87,576	-	143,584	-	221,399	-	50,000	-	50,000	-
			566150	Vehicles Expense (SC Only / No WBS Use)	1,367,232	-	642,654	-	1,016,242	-	2,029,306	-	1,601,509	-
			575210	Vehicle Leases Principal	135,795	-	136,661	-	-	-	140,408	-	140,408	-
			575250	Vehicle Leases Interest	3,128	-	2,262	-	-	-	3,934	-	3,934	-
		Total			2,061,212	-	1,429,325	-	2,236,061	-	2,647,378	-	2,219,581	-
	FT Transportation Services Total				101,951,898	-	89,760,533	-	100,258,795	-	136,281,110	-	129,293,314	-
	SXX940													
	FT Safety and Security													
		SNG9400444												
		FT Security Systems Monitor Program												
			505820	Security Officer	227,245	-	207,467	-	138,719	-	-	-	-	-
			506010	Overtime	21,994	-	9,886	-	-	-	-	-	-	-
			506015	Overbase Salaries	33,344	-	5,674	-	-	-	-	-	-	-
		Total			282,583	-	223,026	-	138,719	-	-	-	-	-
	FT Safety and Security Total				282,583	-	223,026	-	138,719	-	-	-	-	-
	SXX950													
	FT Facilities Management													
		SNA9500451												
		FT Utilities AD												
			526075	Other Professional Services	7,127	-	-	-	-	-	367	-	367	-
			535020	Natural Gas FCPS	26,142	-	28,132	-	31,746	-	24,201	-	24,201	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS	
Centrally Managed Accounts	FT Facilities Management		535030	Electricity FCPS	206,282	-	161,951	-	197,604	-	20,036	-	480,000	-	
			535040	Water FCPS	7,634	-	3,242	-	6,948	-	6,058	-	6,058	-	
			535050	Sewer FCPS	6,863	-	5,186	-	8,179	-	5,283	-	5,283	-	
			Total			254,048	-	198,511	-	244,477	-	55,945	-	515,909	-
			SNC9500451												
			FT Utilities CA												
				526075	Other Professional Services	9,121	-	-	-	-	-	7,408	-	47,408	-
				535020	Natural Gas FCPS	11,670	-	13,160	-	15,318	-	2,305	-	2,305	-
				535030	Electricity FCPS	429,419	-	275,602	-	329,790	-	848,278	-	905,094	-
				535040	Water FCPS	16,247	-	7,226	-	14,716	-	28,892	-	28,892	-
				535050	Sewer FCPS	19,915	-	10,744	-	15,125	-	18,357	-	18,357	-
			Total			486,371	-	306,732	-	374,949	-	905,240	-	1,002,056	-
			SNF9500450												
			FT Division Vehicle Services Charges CM												
				526090	Technical Services	-	-	-	-	-	-	10,055	-	-	-
		555010	County Vehicle Fuel Charges	774,443	-	771,696	-	1,306,623	-	1,277,935	-	1,277,935	-		
		555020	County Vehicle Labor Charges	1,287,645	-	1,207,456	-	1,226,656	-	1,234,491	-	1,244,546	-		
		555030	County Vehicle Parts Charges	543,545	-	477,601	-	553,587	-	358,375	-	358,375	-		
	Total			2,605,632	-	2,456,753	-	3,086,866	-	2,880,856	-	2,880,856	-		
	SNF9500451														
	FT Utilities FM														
		515066	Technological Equip Noncapitalized	-	-	-	-	-	-	34,165	-	-	-		
		526035	Engineering Services	-	-	-	-	-	-	19,229	-	-	-		
		526075	Other Professional Services	63,003	-	-	-	-	-	20,764	-	20,764	-		
		526090	Technical Services	-	-	-	-	-	-	76,559	-	-	-		
		535020	Natural Gas FCPS	64,761	-	(87,992)	-	25,475	-	18,439	-	18,439	-		
		535030	Electricity FCPS	210,591	-	237,224	-	268,433	-	375,393	-	400,536	-		
		535040	Water FCPS	2,736	-	2,258	-	2,155	-	1,398	-	1,398	-		
		535050	Sewer FCPS	5,371	-	4,822	-	5,980	-	2,245	-	2,245	-		
		545120	Professional Development	-	-	-	-	-	-	60,000	-	-	-		
	Total			346,462	-	156,312	-	302,044	-	608,192	-	443,382	-		
	SNF9500454														
	FT Snow Removal														
		516010	Maintenance Supplies	-	-	-	-	-	-	180,000	-	100,000	-		
		525170	Other Maintenance Contracts	-	-	-	-	-	-	1,170,000	-	800,000	-		
		528020	Equipment and Furniture Rental	-	-	-	-	-	-	150,000	-	100,000	-		
	Total			-	-	-	-	-	-	1,500,000	-	1,000,000	-		
	SNG9500451														
	FT Utilities GS														
		526035	Engineering Services	-	-	-	-	-	-	139,980	-	-	-		
		526075	Other Professional Services	(1,836)	-	-	-	-	-	17,824	-	17,824	-		
		535020	Natural Gas FCPS	32,775	-	35,320	-	36,949	-	84,704	-	84,704	-		
		535030	Electricity FCPS	465,862	-	320,960	-	404,392	-	673,115	-	718,199	-		
		535040	Water FCPS	4,898	-	1,874	-	2,812	-	5,488	-	5,243	-		
		535050	Sewer FCPS	5,817	-	1,967	-	6,313	-	10,301	-	10,301	-		
		535060	Refuse	130,818	-	33,614	-	85,685	-	201,332	-	301,332	-		
	Total			638,334	-	393,735	-	536,151	-	1,132,744	-	1,137,603	-		
	SNI9500451														
	FT Utilities IS														
		526075	Other Professional Services	1,986	-	-	-	-	-	7,902	-	7,902	-		
		535020	Natural Gas FCPS	37,642	-	45,900	-	48,082	-	42,064	-	42,064	-		
		535030	Electricity FCPS	206,193	-	239,881	-	237,576	-	300,541	-	320,671	-		
		535040	Water FCPS	10,897	-	8,290	-	15,540	-	10,019	-	10,019	-		
		535050	Sewer FCPS	15,075	-	10,073	-	17,962	-	4,886	-	4,886	-		
	Total			271,793	-	304,143	-	319,159	-	365,412	-	385,542	-		
	SNT9500451														
	FT Utilities TR														
		526075	Other Professional Services	486	-	-	-	-	-	19,845	-	367	-		
		535020	Natural Gas FCPS	2,008	-	2,661	-	2,827	-	-	-	-	-		
		535030	Electricity FCPS	146,900	-	152,646	-	160,874	-	194,386	-	207,405	-		
		535040	Water FCPS	1,768	-	1,103	-	2,127	-	-	-	-	-		
		535050	Sewer FCPS	4,680	-	3,451	-	5,222	-	1,057	-	1,057	-		
		595020	Flexibility Reserve	-	-	-	-	-	-	2,000,000	-	-	-		
	Total			155,842	-	159,861	-	171,050	-	2,215,288	-	208,829	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Centrally Managed Accounts	FT Facilities Management	SSE9500451		FT Utilities ES										
			526035	Engineering Services	-	-	-	-	-	-	50,000	-	-	-
			526075	Other Professional Services	197,174	-	-	-	-	-	53,159	-	53,159	-
			526090	Technical Services	-	-	-	-	-	-	127,465	-	-	-
			535010	Fuel Oil FCPS	50,316	-	60,000	-	3,361	-	50,000	-	50,000	-
			535020	Natural Gas FCPS	1,326,510	-	1,455,881	-	1,626,107	-	2,046,086	-	2,046,086	-
			535030	Electricity FCPS	10,733,026	-	9,174,262	-	11,190,380	-	14,888,584	-	15,885,798	-
			535040	Water FCPS	561,377	-	263,028	-	684,655	-	407,284	-	407,284	-
			535050	Sewer FCPS	990,892	-	532,718	-	1,236,133	-	1,215,655	-	1,215,655	-
			535060	Refuse	870,828	-	448,477	-	759,757	-	725,000	-	725,000	-
		Total			14,730,124	-	11,934,364	-	15,500,392	-	19,563,232	-	20,382,981	-
		SSF9500453		FT School Custod Supplies										
			515022	Cleaning Supplies FCPS	-	-	-	-	-	-	982,554	-	993,585	-
		Total			-	-	-	-	-	-	982,554	-	993,585	-
		SSH9500451		FT Utilities HS										
			525155	Minor Improvements	-	-	-	-	-	-	50,000	-	-	-
			526075	Other Professional Services	198,436	-	-	-	-	-	8,100	-	653,241	-
			526090	Technical Services	-	-	-	-	-	-	70,000	-	-	-
			535020	Natural Gas FCPS	1,317,702	-	1,422,870	-	1,599,643	-	1,940,324	-	1,940,324	-
			535030	Electricity FCPS	8,581,753	-	8,069,670	-	9,644,345	-	11,823,041	-	12,614,930	-
			535040	Water FCPS	541,580	-	402,346	-	592,094	-	512,833	-	512,833	-
			535050	Sewer FCPS	546,775	-	388,753	-	812,391	-	658,127	-	658,127	-
			535060	Refuse	1,031,863	-	392,862	-	948,637	-	900,000	-	900,000	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	100,000	-	-	-
		Total			12,218,109	-	10,676,500	-	13,597,110	-	16,062,425	-	17,279,455	-
		SSM9500451		FT Utilities MS										
			526075	Other Professional Services	(16,628)	-	-	-	-	-	1,951	-	263,686	-
			535020	Natural Gas FCPS	599,351	-	616,792	-	712,602	-	991,090	-	991,090	-
			535030	Electricity FCPS	3,274,502	-	2,778,982	-	3,421,246	-	5,011,158	-	5,346,798	-
			535040	Water FCPS	200,736	-	85,472	-	183,327	-	157,858	-	157,858	-
			535050	Sewer FCPS	230,275	-	136,153	-	261,954	-	240,292	-	240,292	-
			535060	Refuse	361,019	-	187,765	-	266,616	-	300,000	-	300,000	-
		Total			4,649,255	-	3,805,165	-	4,845,746	-	6,702,349	-	7,299,724	-
		SSS9500451		FT Utilities SP										
			526075	Other Professional Services	17,625	-	-	-	-	-	32,524	-	32,524	-
			535020	Natural Gas FCPS	48,976	-	41,456	-	34,259	-	112,938	-	112,938	-
			535030	Electricity FCPS	819,883	-	173,043	-	178,935	-	577,668	-	616,359	-
			535040	Water FCPS	58,308	-	17,038	-	17,713	-	35,415	-	35,415	-
			535050	Sewer FCPS	35,938	-	16,207	-	22,867	-	158,626	-	158,626	-
			535060	Refuse	40,270	-	19,971	-	34,283	-	53,700	-	53,700	-
		Total			1,021,000	-	267,715	-	288,056	-	970,871	-	1,009,562	-
		FT Facilities Management Total			37,376,971	-	30,659,792	-	39,266,000	-	53,945,108	-	54,539,485	-
	SXX980			CO Warehouse										
		SNG9800434		FT Central Supply Services										
			515091	Cost of Goods Sold - Inventory	-	-	-	-	-	-	-	-	6,475,000	-
			525170	Other Maintenance Contracts	-	-	-	-	-	-	-	-	25,000	-
			547010	Work Performed For Others Materials	-	-	-	-	-	-	-	-	(6,500,000)	-
		Total			-	-	-	-	-	-	-	-	-	-
		SSE9800429		FT Warehouse Central Account ES										
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	161,252	-
		Total			-	-	-	-	-	-	-	-	161,252	-
		SSH9800431		FT Warehouse Central Account HS										
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	480,555	-
		Total			-	-	-	-	-	-	-	-	480,555	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Centrally Managed Accounts	HR Business Services													
			505564	Teacher Vocational Education Program	-	1.9	-	1.0	-	1.0	48,711	0.7	50,454	0.7
			505573	Teacher Professional Technical Academy	-	5.0	-	3.0	-	3.0	201,536	2.8	208,141	2.8
			505599	Teacher Staffing Reserve	-	40.0	-	-	-	40.0	6,461,662	91.0	2,941,926	40.0
			507210	Annual Leave Payment	2,781,869	-	3,147,755	-	4,004,384	-	3,634,053	-	3,746,345	-
			507220	Sick Leave Payment	-	-	-	-	-	-	15,064	-	15,529	-
		Total			2,781,869	46.9	3,147,755	4.0	4,004,384	44.0	10,361,026	94.5	6,962,395	43.5
	SSH8130455	HR Travel Centrally Managed												
			505519	Teacher General Education High School	-	10.0	-	10.0	-	10.0	712,140	10.0	735,481	10.0
		Total			-	10.0	-	10.0	-	10.0	712,140	10.0	735,481	10.0
	SSI8130448	HR Salary Administration Inst Supp												
			507220	Sick Leave Payment	-	-	-	-	-	-	752	-	775	-
		Total			-	-	-	-	-	-	752	-	775	-
	SSM8130448	HR Salary Administration MS												
			505599	Teacher Staffing Reserve	-	26.0	-	25.5	-	24.0	5,751,589	81.0	3,383,214	46.0
			507210	Annual Leave Payment	(11,628)	-	22,703	-	75,869	-	43,752	-	45,104	-
			507220	Sick Leave Payment	-	-	-	-	-	-	7,827	-	8,069	-
		Total			(11,628)	26.0	22,703	25.5	75,869	24.0	5,803,168	81.0	3,436,387	46.0
	SSS8130448	HR Salary Administration SE												
			505599	Teacher Staffing Reserve	-	25.0	-	19.8	-	25.0	3,628,433	50.0	1,967,412	25.0
			505640	Instructional Assistant Staffing Reserve	-	14.0	-	11.0	-	4.0	2,413,226	39.0	465,834	14.0
			507210	Annual Leave Payment	(19,380)	-	37,839	-	126,448	-	72,923	-	75,176	-
			507220	Sick Leave Payment	-	-	-	-	-	-	2,877	-	2,966	-
		Total			(19,380)	39.0	37,839	30.8	126,448	29.0	6,117,459	89.0	2,511,388	39.0
	HR Business Services Total				3,116,471	324.7	3,664,047	135.8	36,499,588	120.7	77,191,449	572.8	26,599,064	332.9
	SXX815	HR Equity and Employee Relations												
		SNG8150443												
		HR Employee Relations Central												
			506010	Overtime	4	-	4	-	2	-	-	-	-	-
			506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	560	-	577	-
			506540	Substitute Due to Organizational Leave	11,014	-	2,035	-	11,564	-	28,370	-	29,247	-
			506570	Substitute Due to Training	347	-	-	-	-	-	-	-	-	-
		Total			11,365	-	2,039	-	11,566	-	28,930	-	29,824	-
	SNG8150448	HR Americans with Disabilities Act												
			506420	Hourly Office Assistant	-	-	-	-	-	-	15,000	-	-	-
		Total			-	-	-	-	-	-	15,000	-	-	-
	SN8150435	HR Teacher Prep												
			506010	Overtime	55	-	-	-	15	-	-	-	-	-
			506420	Hourly Office Assistant	20,454	-	-	-	-	-	-	-	-	-
			506445	Hourly Professional	290,642	-	183,015	-	136,093	-	218,632	-	225,388	-
			506570	Substitute Due to Training	-	-	-	-	-	-	7,861	-	8,104	-
		Total			311,151	-	183,015	-	136,109	-	226,492	-	233,491	-
	HR Equity and Employee Relations Total				322,516	-	185,054	-	147,674	-	270,422	-	263,315	-
	SXX816	HR Talent Acquisition and Management												
		SNG8160453												
		HR Employee Leave Payments GS												
			506420	Hourly Office Assistant	-	-	-	-	379	-	63,136	-	65,087	-
			506425	Hourly Custodian	3,130	-	-	-	2,583	-	2,153	-	2,220	-
			507220	Sick Leave Payment	355	-	-	-	-	-	-	-	-	-
			507240	Extended Sick Leave	233,133	-	170,659	-	233,133	-	1,049,152	-	1,081,571	-
		Total			236,618	-	170,659	-	236,095	-	1,114,441	-	1,148,878	-
	SNG8160454	HR Personnel Administration												
			507040	Coaching Supplement	-	-	3,709	-	(3,000)	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS	
Centrally Managed Accounts	HR Talent Acquisition and Management	Total			-	-	3,709	-	(3,000)	-	-	-	-	-	
		SN18160447													
				HR Teacher Substitutes CM											
					506010	Overtime	40	-	72	-	263	-	-	-	-
					506410	Hourly Teacher	17,651	-	1,497	-	84	-	-	-	-
					506425	Hourly Custodian	-	-	-	-	-	-	56,554	-	58,302
					506445	Hourly Professional	241	-	-	-	-	-	23,975	-	24,716
					506510	Substitute due to Sick or Personal Leave	55,485	-	34,887	-	6,960	-	-	-	-
					506520	Substitute due to Official or Annual Leave	2,714,832	-	1,837,722	-	3,857,454	-	2,575,866	-	2,655,460
					506570	Substitute Due to Training	-	-	143,041	-	187,463	-	-	-	-
					526075	Other Professional Services	204,666	-	175,540	-	120,530	-	656,926	-	656,926
				Total			2,992,913	-	2,192,759	-	4,172,754	-	3,313,321	-	3,395,404
				SSI8160449											
				HR Employee Leave Payments IS											
					507240	Extended Sick Leave	21,141	-	32,716	-	9,302	-	99,188	-	95,987
				Total			21,141	-	32,716	-	9,302	-	99,188	-	95,987
				HR Talent Acquisition and Management Total			3,250,673	-	2,399,844	-	4,415,151	-	4,526,950	-	4,640,268
				Human Resources Total			8,904,955	324.7	8,480,497	135.8	43,703,766	120.7	84,345,470	572.8	31,502,648
				S_IS											
				Instructional Services											
				SXX700											
				IS Administration											
				SSE7000401											
				ES Textbook Adoptions											
				ES Lang Arts Txtbks											
					515030	Textbooks	-	-	-	-	-	-	28,836,463	-	21,597,960
				ES Lang Arts Txtbks Total			-	-	-	-	-	-	28,836,463	-	21,597,960
				ES Math TxtBk											
			506570	Substitute Due to Training	3,119	-	-	-	-	-	13,674	-	-		
			515030	Textbooks	-	-	-	-	-	-	33,256	-	-		
		ES Math TxtBk Total			3,119	-	-	-	-	-	46,929	-	-		
		ES Science Txtbks													
			515030	Textbooks	-	-	-	-	-	-	4,000,000	-	-		
		ES Science Txtbks Total			-	-	-	-	-	-	4,000,000	-	-		
		ES Soc Studies TxtBk													
			515030	Textbooks	-	-	-	-	-	-	159,474	-	-		
		ES Soc Studies TxtBk Total			-	-	-	-	-	-	159,474	-	-		
		SSH7000401													
		HS Textbook Adoptions													
		HS Lang Arts Txtbks													
			506410	Hourly Teacher	14,951	-	6,071	-	412	-	-	-	-		
			506420	Hourly Office Assistant	-	-	3,252	-	-	-	-	-	-		
			506450	Hourly Tradesperson	1,222	-	-	-	-	-	-	-	-		
			506570	Substitute Due to Training	1,298	-	-	-	-	-	-	-	-		
			515030	Textbooks	8,918,668	-	392,474	-	-	-	189,243	-	-		
			545120	Professional Development	-	-	5,600	-	11,400	-	-	-	-		
		HS Lang Arts Txtbks Total			8,936,139	-	407,397	-	11,812	-	189,243	-	-		
		HS Math TxtBk													
			506410	Hourly Teacher	1,564	-	-	-	-	-	10,880	-	-		
			506570	Substitute Due to Training	892	-	-	-	-	-	6,859	-	-		
			515030	Textbooks	-	-	-	-	-	-	9,328,588	-	1,768,565		
		HS Math TxtBk Total			2,455	-	-	-	-	-	9,346,328	-	1,768,565		
		HS Science Txtbks													
			506410	Hourly Teacher	-	-	12,034	-	24,580	-	-	-	-		
			515030	Textbooks	-	-	3,480,511	-	-	-	480,137	-	-		
		HS Science Txtbks Total			-	-	3,492,544	-	24,580	-	480,137	-	-		
		HS Soc Studies TxtBk													
			515030	Textbooks	-	-	-	-	-	-	5,798,271	-	1,030,957		
		HS Soc Studies TxtBk Total			-	-	-	-	-	-	5,798,271	-	1,030,957		
		HS World Lang TxtBk													
			515030	Textbooks	-	-	-	-	-	-	-	-	10,000,000		
		HS World Lang TxtBk Total			-	-	-	-	-	-	-	-	10,000,000		
		SSM7000401													
		MS Textbook Adoptions													
		MS Lang Arts Txtbks													
			506410	Hourly Teacher	-	-	6,840	-	4,796	-	-	-	-		
			506420	Hourly Office Assistant	-	-	1,870	-	722	-	-	-	-		
			515014	Instructional Supplies	-	-	34	-	-	-	-	-	-		
			515030	Textbooks	-	-	4,623,022	-	200	-	192,248	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Centrally Managed Accounts	IS Administration	MS Lang Arts Txtbks	515070	Software Purchases Noncapitalized	-	-	-	-	48,480	-	-	-	-	-
			545120	Professional Development	-	-	285	-	21,400	-	2,400	-	-	-
		MS Lang Arts Txtbks Total				-	-	4,632,051	-	75,597	-	194,648	-	-
		MS Math TxtBk												
			506570	Substitute Due to Training	7,530	-	-	-	-	-	-	13,139	-	-
			515030	Textbooks	-	-	-	-	-	-	-	125,333	-	-
			526075	Other Professional Services	-	-	-	-	-	-	-	90,000	-	-
		MS Math TxtBk Total				7,530	-	-	-	-	-	228,471	-	-
		MS Science Txtbks												
			515030	Textbooks	-	-	-	-	-	-	-	1,772,834	-	-
		MS Science Txtbks Total				-	-	-	-	-	-	1,772,834	-	-
		MS Soc Studies TxtBk												
			515030	Textbooks	-	-	-	-	-	-	-	137,280	-	-
		MS Soc Studies TxtBk Total				-	-	-	-	-	-	137,280	-	-
				IS Administration Total			8,949,244	-	8,531,992	-	111,990	-	51,190,079	-
	SXX710													
	IS Operations & Communication													
	SNI7100411													
	IS Library Instructional Support													
			515038	Library Collections FCPS	36,310	-	-	-	-	-	-	-	-	
			515042	Library Materials & Supplies	-	-	1,891	-	-	-	-	-	-	
			515070	Software Purchases Noncapitalized	1,379,325	-	1,481,463	-	1,514,132	-	1,525,034	-	1,529,356	
		Total			1,415,635	-	1,483,354	-	1,514,132	-	1,525,034	-	1,529,356	
	SNI7100412													
	IS Library General Support													
			506410	Hourly Teacher	27,840	-	38,954	-	11,299	-	-	-	-	
			506420	Hourly Office Assistant	207,153	-	166,863	-	197,949	-	211,754	-	200,183	
			506445	Hourly Professional	-	-	-	-	-	-	1,714	-	3,955	
			506570	Substitute Due to Training	-	-	-	-	-	-	-	-	15,734	
			515010	General Office Supplies	512	-	132	-	929	-	-	-	-	
			515022	Cleaning Supplies FCPS	28	-	33	-	-	-	-	-	-	
			515042	Library Materials & Supplies	-	-	54	-	-	-	22,532	-	22,532	
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	88	-	-	-	-	
			515074	Other Equipment Noncapitalized	2,420	-	-	-	-	-	-	-	-	
			566200	DONOTUSE Library Collections Expense	9,837	-	11,681	-	2,367	-	-	-	-	
		Total			247,790	-	217,718	-	212,632	-	236,000	-	242,404	
	IS Library Mgmt Sys													
			506410	Hourly Teacher	19,813	-	-	-	-	-	6,377	-	-	
			506420	Hourly Office Assistant	-	-	471	-	2,471	-	-	-	-	
			506570	Substitute Due to Training	247	-	-	-	-	-	-	-	-	
			515010	General Office Supplies	-	-	-	-	-	-	200	-	-	
			515062	Forms & Printing Svcs by FCPS or 3rd Party	600	-	64	-	-	-	336	-	-	
			515070	Software Purchases Noncapitalized	242,607	-	-	-	-	-	15,000	-	-	
			526075	Other Professional Services	21,034	-	-	-	-	-	60,625	-	-	
			545120	Professional Development	16,425	-	-	-	-	-	-	-	-	
		Total			300,726	-	535	-	2,471	-	82,538	-	-	
	SSE7100410													
	IS Library ES													
			515042	Library Materials & Supplies	-	-	-	-	1,694	-	1,034,621	-	1,070,101	
			566200	DONOTUSE Library Collections Expense	1,076,957	-	1,052,661	-	1,682,898	-	-	-	-	
		Total			1,076,957	-	1,052,661	-	1,684,592	-	1,034,621	-	1,070,101	
	SSH7100410													
	IS Library HS													
			515042	Library Materials & Supplies	-	-	11,891	-	428	-	712,532	-	671,572	
			566200	DONOTUSE Library Collections Expense	677,098	-	671,572	-	754,138	-	-	-	-	
		Total			677,098	-	683,463	-	754,566	-	712,532	-	671,572	
	SSM7100410													
	IS Library MS													
			515042	Library Materials & Supplies	-	-	8,053	-	233	-	278,818	-	282,494	
			566200	DONOTUSE Library Collections Expense	286,125	-	282,494	-	373,577	-	-	-	-	
		Total			286,125	-	290,547	-	373,810	-	278,818	-	282,494	
	SSS7100410													
	IS Library Special Ed													
			515042	Library Materials & Supplies	-	-	-	-	-	-	9,837	-	11,641	
			566200	DONOTUSE Library Collections Expense	8,456	-	8,487	-	15,802	-	-	-	-	

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Centrally Managed Accounts	IS Operations & Communication	Total			8,456	-	8,487	-	15,802	-	9,837	-	11,641	-
	IS Operations & Communication Total				4,012,788	-	3,736,764	-	4,558,006	-	3,879,380	-	3,807,568	-
	SXX715													
	IS Student Testing (NOT ACTIVE)													
		SSE7150445												
		IS Screening Assessment ES DO NOT USE												
			515034	Tests	844,415	-	-	-	-	-	-	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	61,421	-	-	-	-	-	-	-	-	-
		Total			905,836	-	-	-	-	-	-	-	-	-
		SSI7150448												
		IS Student Testing SB DNU												
		IS Student Tests												
			515034	Tests	1,334,432	-	-	-	-	-	-	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	3,065	-	-	-	-	-	-	-	-	-
			515078	Mailing and Shipping Costs	719	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	56,716	-	-	-	-	-	-	-	-	-
		IS Student Tests Total			1,394,932	-	-	-	-	-	-	-	-	-
		IS Student Testing (NOT ACTIVE) Total			2,300,768	-	-	-	-	-	-	-	-	-
	SXX720													
	IS PreK-12 Curriculum & Instruction													
		SSE7200159												
		PreK-12 C&I Fine Arts CM												
			506120	Bus Driver Field Trip	139,348	-	990	-	68,544	-	225,503	-	327,028	-
			506410	Hourly Teacher	16,636	-	37,829	-	35,692	-	24,539	-	-	-
			506415	Hourly Technical	(4,514)	-	-	-	-	-	-	-	24,303	-
			506445	Hourly Professional	20,530	-	11,132	-	(7,294)	-	54,983	-	27,227	-
			506570	Substitute Due to Training	17,081	-	-	-	12,647	-	46,250	-	47,699	-
			515010	General Office Supplies	336	-	143	-	3,518	-	-	-	5,000	-
			515014	Instructional Supplies	5,056	-	321,640	-	215,569	-	22,076	-	3,000	-
			515022	Cleaning Supplies FCPS	-	-	6	-	-	-	-	-	-	-
			515026	Audio Visual Supplies	50	-	-	-	-	-	-	-	-	-
			515050	Reference Books	42	-	-	-	-	-	-	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	25	-	-	-	-	-
			515066	Technological Equip Noncapitalized	27,878	-	22,310	-	15,226	-	-	-	62,076	-
			515070	Software Purchases Noncapitalized	-	-	9,750	-	10,017	-	-	-	-	-
			515074	Other Equipment Noncapitalized	449,850	-	504,903	-	584,785	-	545,437	-	267,000	-
			515086	Special Functions	5,786	-	1,351	-	14,270	-	88,316	-	42,000	-
			525130	Musical Instrument Maintenance Contracts	668,039	-	201,106	-	391,850	-	894,851	-	745,000	-
			525155	Minor Improvements	-	-	-	-	37,325	-	-	-	-	-
			526075	Other Professional Services	9,849	-	5,700	-	21,216	-	19,700	-	15,400	-
			526095	Other Technical Services	200	-	-	-	100	-	-	-	-	-
			528030	Musical Instrument Rental	790,072	-	696,291	-	887,110	-	820,244	-	789,643	-
			528060	Trailer Rental	-	-	-	-	-	-	10,000	-	10,000	-
			545120	Professional Development	-	-	-	-	(75)	-	-	-	-	-
			545340	Post-Season Activities	(100)	-	10,980	-	71,738	-	85,000	-	85,000	-
			546015	Admission Fee	109,462	-	39,222	-	87,993	-	210,681	-	135,000	-
			546030	Copyright Fee	483	-	205	-	40	-	2,000	-	4,000	-
			546050	Membership Dues	13,067	-	6,530	-	8,077	-	15,000	-	15,000	-
			555310	County Police Services Appropriated Funds	-	-	-	-	-	-	2,000	-	2,000	-
			555320	County Police Services Student Activity Funds	-	-	-	-	697	-	-	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	17,588	-	37,377	-	584,493	-	820,947	-	-	-
		Total			2,286,739	-	1,907,465	-	3,043,563	-	3,887,527	-	2,606,376	-
		SSE7200432												
		IS Replacement Equip Oversight Cmt ES												
			515074	Other Equipment Noncapitalized	126,770	-	140,925	-	100,268	-	6,700	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	5,850	-	-	-	13,998	-	-	-
		Total			126,770	-	146,775	-	100,268	-	20,698	-	-	-
		SSE7200434												
		IS Centrally Managed ES												
			506410	Hourly Teacher	23,200	-	24,895	-	13,115	-	-	-	-	-
			506570	Substitute Due to Training	11,707	-	-	-	-	-	-	-	-	-
			515014	Instructional Supplies	-	-	-	-	-	-	2,175,177	-	-	-
			515018	Technology Supplies	-	-	52,233	-	1,196	-	-	-	-	-
			515034	Tests	15,462	-	-	-	-	-	188,030	-	188,030	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	1,197,185	-	-	-	-	-	-	-	-	-
			515070	Software Purchases Noncapitalized	-	-	8,090	-	2,038,000	-	2,314,145	-	2,314,145	-
		Total			1,247,554	-	85,218	-	2,052,311	-	4,677,352	-	2,502,175	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Centrally Managed Accounts	IS PreK-12 Curriculum & Instruction	SSH7200159		PreK-12 C&I Fine Arts CM Band Support										
			506120	Bus Driver Field Trip	20,823	-	-	-	20,360	-	25,000	-	335,340	-
		Total			20,823	-	-	-	20,360	-	25,000	-	335,340	-
		SSH7200432		IS Replacement Equip Oversight Cmt HS										
			515014	Instructional Supplies	-	-	-	-	319	-	-	-	-	-
			515066	Technological Equip Noncapitalized	715	-	-	-	1,380	-	418,026	-	-	-
			515074	Other Equipment Noncapitalized	332,356	-	343,395	-	298,764	-	76,533	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	44,703	-	127,295	-	13,919	-	176,645	-	-	-
		Total			377,774	-	470,690	-	314,382	-	671,204	-	-	-
		SSH7200434		IS Centrally Managed HS										
			506570	Substitute Due to Training	406	-	-	-	-	-	-	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	50,040	-	167,000	-	167,000	-
			526075	Other Professional Services	(406)	-	25,020	-	-	-	-	-	-	-
		Total			-	-	25,020	-	50,040	-	167,000	-	167,000	-
		Proj Based Learn HS												
			506410	Hourly Teacher	7,878	-	103	-	-	-	46,519	-	-	-
			506570	Substitute Due to Training	127,689	-	-	-	-	-	72,260	-	-	-
			515010	General Office Supplies	143	-	-	-	-	-	1,424	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	194	-	-	-	-	-	505	-	-	-
			515086	Special Functions	739	-	-	-	-	-	1,200	-	-	-
			526075	Other Professional Services	1,629	-	-	-	-	-	-	-	-	-
			545120	Professional Development	257	-	-	-	-	-	11,125	-	-	-
			545350	School Initiatives	-	-	-	-	-	-	6,620	-	-	-
		Proj Based Learn HS Total			138,529	-	103	-	-	-	139,652	-	-	-
		SSH7201146		IS International Baccalaureate Testing										
			515034	Tests	1,147,611	-	1,137,420	-	1,137,322	-	1,531,625	-	1,503,828	-
			515078	Mailing and Shipping Costs	27	-	-	-	-	-	25,000	-	25,000	-
			526075	Other Professional Services	-	-	3,300	-	22,188	-	-	-	-	-
			545120	Professional Development	-	-	-	-	-	-	35,000	-	-	-
			546010	Accreditation Fee	167,983	-	170,943	-	171,239	-	199,050	-	199,050	-
		Total			1,315,621	-	1,311,663	-	1,330,749	-	1,790,675	-	1,727,878	-
		SSH7201147		IS Advanced Placement Testing										
			515034	Tests	3,252	-	3,016,156	-	6,344,353	-	3,247,057	-	3,247,057	-
			515078	Mailing and Shipping Costs	-	-	-	-	9,141	-	5,525	-	-	-
		Total			3,252	-	3,016,156	-	6,353,494	-	3,252,582	-	3,247,057	-
		SSI7200118		IS PreK12 Early Childhood CM										
			506570	Substitute Due to Training	44,123	-	-	-	77,414	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	2,149	-	-	-	-	-	-	-
			515070	Software Purchases Noncapitalized	-	-	17,200	-	-	-	-	-	-	-
		Total			44,123	-	19,349	-	77,414	-	-	-	-	-
		SSI7200123		IS PreK12 Algebra Readiness CM										
			506410	Hourly Teacher	-	-	-	-	-	-	1	-	560,923	-
		Total			-	-	-	-	-	-	1	-	560,923	-
		SSI7200128		IS Online Campus										
			515014	Instructional Supplies	-	-	-	-	-	-	510	-	-	-
		Total			-	-	-	-	-	-	510	-	-	-
		SSI7200433		IS Instructional Technology CM										
			515070	Software Purchases Noncapitalized	319,857	-	409,159	-	406,585	-	516,809	-	516,809	-
		Total			319,857	-	409,159	-	406,585	-	516,809	-	516,809	-
		SSI7201146		IS PreK12 Governor Sch & Boot Camp CM										
			526210	Payments for Student Placements Outside FCPS	-	-	117,975	-	217,675	-	257,693	-	257,693	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Centrally Managed Accounts	IS PreK-12 Curriculum & Instruction		545350	School Initiatives	-	-	-	-	-	-	-	-	130,000	-
		Total			-	-	117,975	-	217,675	-	257,693	-	387,693	-
		SSM7200125		IS PreK12-JR Achievement Finance Park CM										
			526075	Other Professional Services	314,327	-	415,408	-	399,372	-	507,102	-	535,197	-
		Total			314,327	-	415,408	-	399,372	-	507,102	-	535,197	-
		SSM7200432		IS Replacement Equip Oversight Cmt MS										
			515014	Instructional Supplies	-	-	-	-	-	-	310	-	-	-
			515074	Other Equipment Noncapitalized	216,266	-	136,525	-	163,984	-	30,697	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	5,566	-	13,298	-	37,321	-	114,273	-	-	-
		Total			221,832	-	149,823	-	201,305	-	145,280	-	-	-
		SSM7200434		IS Centrally Managed MS										
			515014	Instructional Supplies	-	-	-	-	-	-	115,700	-	15,700	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	150,000	-	-	-
		Total			-	-	-	-	-	-	265,700	-	15,700	-
		IS PreK-12 Curriculum & Instruction Total			6,417,202	-	8,074,803	-	14,567,518	-	16,324,784	-	12,602,148	-
	SXX723													
	IS Counseling & College & Career Readines													
		SSH7230864		IS CC&CR CTE Per Pupil Allocations CM										
			506445	Hourly Professional	-	-	2,899	-	-	-	-	-	-	-
			515014	Instructional Supplies	1,912	-	-	-	2,078	-	-	-	-	-
			515066	Technological Equip Noncapitalized	90,688	-	-	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	548	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	24,352	-	26,687	-	45,608	-	10,025	-	-	-
			545120	Professional Development	-	-	-	-	195	-	-	-	-	-
			595050	School Materials Reserve	-	-	-	-	-	-	282,302	-	292,327	-
		Total			117,500	-	29,586	-	47,881	-	292,327	-	292,327	-
		SSI7230536		IS CC&CR School Counseling CM										
			515034	Tests	412,930	-	568,818	-	784,113	-	1,088,609	-	1,167,758	-
			526075	Other Professional Services	202,541	-	(2,165)	-	-	-	-	-	-	-
			526210	Payments for Student Placements Outside FCPS	-	-	-	-	-	-	22,700	-	-	-
			545240	Diplomas	14,227	-	18,188	-	17,051	-	25,169	-	25,000	-
		Total			629,698	-	584,841	-	801,164	-	1,136,478	-	1,192,758	-
		SSI7230866		IS CC&CR CTE Ind Certifications CM										
			506410	Hourly Teacher	30,241	-	30,962	-	36,244	-	47,773	-	49,206	-
			506570	Substitute Due to Training	-	-	-	-	-	-	15,089	-	15,542	-
			515034	Tests	397,410	-	320,439	-	566,760	-	726,256	-	380,890	-
			526075	Other Professional Services	23,527	-	-	-	-	-	2,780	-	-	-
		Total			451,177	-	351,401	-	603,004	-	791,898	-	445,638	-
		IS Counseling & College & Career Readines Total			1,198,375	-	965,828	-	1,452,049	-	2,220,703	-	1,930,723	-
	SXX740													
	IS ESOL Services													
		SSI7400679		IS ESOL VGLA Assessments & Training										
			506410	Hourly Teacher	60,243	-	4,502	-	15,874	-	88,400	-	67,893	-
			506415	Hourly Technical	337	-	-	-	3,414	-	-	-	5,562	-
			506570	Substitute Due to Training	3,839	-	-	-	-	-	-	-	-	-
			515010	General Office Supplies	1,751	-	1,639	-	3,231	-	5,000	-	5,000	-
			515014	Instructional Supplies	4,217	-	3,309	-	-	-	27,916	-	16,500	-
			515018	Technology Supplies	-	-	469	-	-	-	-	-	-	-
			515026	Audio Visual Supplies	-	-	624	-	196	-	-	-	-	-
			515034	Tests	5,505	-	32,550	-	6,300	-	10,000	-	16,000	-
			515042	Library Materials & Supplies	-	-	325	-	-	-	-	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	5,159	-	7,450	-	5,000	-	9,500	-
			515066	Technological Equip Noncapitalized	-	-	15,026	-	5,889	-	-	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	3,381	-	-	-	-	-
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	17,000	-	35,000	-
			515086	Special Functions	-	-	-	-	324	-	-	-	-	-
			516010	Maintenance Supplies	-	-	9	-	21	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Centrally Managed Accounts	IS ESOL Services		526075	Other Professional Services	11,062	-	17,942	-	26,828	-	-	-	-	-
		Total			86,954	-	81,554	-	72,908	-	153,316	-	155,455	-
	IS ESOL Services Total				86,954	-	81,554	-	72,908	-	153,316	-	155,455	-
	SXX721													
	IS Early Childhood													
		SSI7210104												
		IS Early Childhood Centrally Managed												
			505310	Director	-	-	-	-	-	-	166,767	1.0	-	-
			505445	Instructional Specialist	-	-	-	-	-	-	365,451	3.0	-	-
			505710	Administrative Assistant	-	-	-	-	-	-	79,213	1.0	-	-
			506570	Substitute Due to Training	-	-	-	-	-	-	157,646	-	162,375	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	67,500	-	90,000	-
			526075	Other Professional Services	-	-	-	-	-	-	32,450	-	32,450	-
			545120	Professional Development	-	-	-	-	-	-	53,800	-	12,500	-
			595050	School Materials Reserve	-	-	-	-	-	-	1,467	-	210,000	-
		Total			-	-	-	-	-	-	924,294	5.0	924,294	5.0
	IS Early Childhood Total				-	-	-	-	-	-	924,294	5.0	924,294	5.0
	Instructional Services Total				22,965,329	-	21,390,941	-	20,762,470	-	74,692,554	5.0	53,400,700	-
	S_IT													
	Information Technology													
	SXX840													
	IT Enterprise Info Services & Assessment													
		SNG8401321												
		IT Data Services CM												
			525150	Software Maintenance Contracts	14,360	-	-	-	-	-	2,039	-	50,000	-
			525160	Technology Equipment Maintenance Contracts	1,776,380	-	2,314,492	-	2,096,931	-	2,302,451	-	2,483,083	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	23,409	-	-	-	-	-
		Total			1,790,741	-	2,314,492	-	2,120,339	-	2,304,490	-	2,533,083	-
		SNG8401326												
		IT Business Systems CM												
			525150	Software Maintenance Contracts	200,167	-	-	-	-	-	16,182	-	-	-
			525160	Technology Equipment Maintenance Contracts	350,853	-	195,954	-	453,516	-	414,836	-	449,408	-
			526075	Other Professional Services	247,332	-	342,827	-	261,589	-	338,363	-	500,000	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	46,575	-	150,597	-	-	-
		Total			798,351	-	538,781	-	761,680	-	919,977	-	949,408	-
		SNG8401328												
		IT Decision Support CM												
			505425	Functional Supervisor	-	-	-	-	28,920	1.0	97,791	1.0	104,876	1.0
			505450	Business Specialist	-	-	-	-	43,541	-	161,576	-	-	-
			505455	Technical Specialist	-	-	-	-	-	-	188,482	-	-	-
			515066	Technological Equip Noncapitalized	730	-	9,116	-	411	-	-	-	-	-
			525160	Technology Equipment Maintenance Contracts	4,447	-	4,979	-	5,554	-	6,200	-	6,200	-
			525170	Other Maintenance Contracts	-	-	-	-	-	-	375	-	375	-
			545120	Professional Development	-	-	-	-	-	-	8,000	-	8,000	-
		Total			5,177	-	14,095	-	78,426	1.0	462,424	1.0	119,451	1.0
		SNG8401330												
		IT Technolgy Architecture & Assessmnt CM												
			515066	Technological Equip Noncapitalized	-	-	1,268	-	4,444	-	18,753	-	-	-
			525140	Office Equipment Maintenance Contracts	-	-	-	-	-	-	1,000	-	1,000	-
			525150	Software Maintenance Contracts	10,721	-	14,835	-	4,883	-	9,292	-	7,545	-
			525160	Technology Equipment Maintenance Contracts	1,911	-	-	-	4,790	-	238,247	-	19,500	-
		Total			12,632	-	16,103	-	14,118	-	267,292	-	28,045	-
		SNG8401333												
		IT Document Management CM												
			525140	Office Equipment Maintenance Contracts	1,629	-	450	-	(113)	-	8,500	-	8,500	-
			525155	Minor Improvements	-	-	-	-	-	-	4,599	-	-	-
			525160	Technology Equipment Maintenance Contracts	5,273	-	11,887	-	7,600	-	15,000	-	15,000	-
			526075	Other Professional Services	300,591	-	328,779	-	108,000	-	181,472	-	195,417	-
		Total			307,492	-	341,116	-	115,487	-	209,571	-	218,917	-
		SNI8401325												
		IT Student Systems CM												
			505450	Business Specialist	-	-	-	-	-	-	89,930	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	2,950	-	5,000	-	5,000	-
			515074	Other Equipment Noncapitalized	-	-	-	-	9,288	-	14,094	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Centrally Managed Accounts	IT Enterprise Info Services & Assessment		525150	Software Maintenance Contracts	273,683	-	6,813	-	1,848	-	13,000	-	13,000	-		
			525155	Minor Improvements	-	-	-	-	-	-	-	3,280	-	-	-	
			525160	Technology Equipment Maintenance Contracts	1,248,864	-	1,204,896	-	1,216,573	-	1,178,567	-	1,187,945	-	-	
			526075	Other Professional Services	296,540	-	194,944	-	188,966	-	376,766	-	355,000	-	-	
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	46,817	-	140,526	-	-	-	-	
			Total			1,819,088	-	1,406,653	-	1,466,444	-	1,821,164	-	1,560,945	-	
			IT Enterprise Info Services & Assessment Total			4,733,481	-	4,631,241	-	4,556,495	1.0	5,984,918	1.0	5,409,849	1.0	
			SXX841													
			IT Support Services													
			SNG8411342													
			IT Digital Learning Resource Services CM													
					525160	Technology Equipment Maintenance Contracts	3,083	-	4,932	-	-	-	4,134	-	4,134	-
			Total				3,083	-	4,932	-	-	-	4,134	-	4,134	-
			SNG8411352													
			IT Customer Service Center CM													
			505455	Technical Specialist	-	-	-	-	197,777	-	224,099	-	-	-		
			506415	Hourly Technical	-	-	-	-	62,000	-	26,531	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	65,794	-	18,992	-	-	-		
			515070	Software Purchases Noncapitalized	-	-	-	-	172,625	-	-	-	-	-		
			525160	Technology Equipment Maintenance Contracts	307,930	-	402,800	-	413,501	-	801,650	-	830,211	-		
			526075	Other Professional Services	89,775	-	87,238	-	67,813	-	40,180	-	-	-		
	Total				397,705	-	490,037	-	979,510	-	1,111,452	-	830,211	-		
	SNI8411341															
	IT Media TMPC CM															
			515010	General Office Supplies	(60)	-	-	-	(4)	-	-	-	-	-		
			515026	Audio Visual Supplies	331	-	-	-	-	-	-	-	-	-		
			525155	Minor Improvements	36,325	-	379	-	-	-	-	-	-	-		
			525160	Technology Equipment Maintenance Contracts	4,351	-	6,946	-	2,239	-	4,500	-	4,500	-		
	Total				40,947	-	7,325	-	2,235	-	4,500	-	4,500	-		
	SNI8411349															
	IT Digital Learning Resource Distribu CM															
			525160	Technology Equipment Maintenance Contracts	109,583	-	27,675	-	94,485	-	140,185	-	127,786	-		
			566125	Equipment Expense (SC Only / No WBS Use)	64,481	-	100,620	-	-	-	-	-	-	-		
	Total				174,064	-	128,295	-	94,485	-	140,185	-	127,786	-		
	SNI8411354															
	IT Broadcast & Streaming Services CM															
			515074	Other Equipment Noncapitalized	-	-	4,214	-	-	-	-	-	-	-		
			525155	Minor Improvements	-	-	-	-	255	-	-	-	-	-		
			525160	Technology Equipment Maintenance Contracts	22,387	-	27,786	-	22,619	-	38,115	-	38,115	-		
			526075	Other Professional Services	7,824	-	4,396	-	16,526	-	2,974	-	-	-		
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	5,504	-	-	-	-	-	-	-		
	Total				30,211	-	41,899	-	39,400	-	41,089	-	38,115	-		
	SNI8411359															
	IT Student Application FASTeam CM															
			505450	Business Specialist	123,741	-	-	-	-	-	-	-	-	-		
			505455	Technical Specialist	335,726	-	84,130	-	149,854	1.0	96,514	1.0	98,068	1.0		
			506410	Hourly Teacher	2,818	-	-	-	-	-	-	-	-	-		
			506415	Hourly Technical	-	-	115,000	-	128,643	-	48,831	-	-	-		
			515066	Technological Equip Noncapitalized	95,404	-	-	-	-	-	58,275	-	-	-		
			515074	Other Equipment Noncapitalized	22,141	-	-	-	-	-	-	-	-	-		
			525150	Software Maintenance Contracts	-	-	665,368	-	579,050	-	1,350,000	-	1,000,000	-		
			525155	Minor Improvements	11,248	-	-	-	-	-	-	-	-	-		
			525160	Technology Equipment Maintenance Contracts	1,160,329	-	795,324	-	1,648,921	-	2,053,059	-	2,172,029	-		
			525170	Other Maintenance Contracts	-	-	2,998	-	-	-	5,000	-	5,000	-		
			526075	Other Professional Services	45,304	-	244,623	-	95,998	-	107,880	-	-	-		
			545120	Professional Development	13,376	-	6,895	-	45,000	-	128,198	-	-	-		
			566125	Equipment Expense (SC Only / No WBS Use)	172,627	-	-	-	-	-	-	-	-	-		
	Total				1,982,715	-	1,914,337	-	2,647,466	1.0	3,847,757	1.0	3,275,098	1.0		
	IT Support Services Total				2,628,724	-	2,586,826	-	3,763,096	1.0	5,149,117	1.0	4,279,843	1.0		
	SXX842															
	IT Operations															
	SNF8421369															
	IT Major Maintenance CM															
			525155	Minor Improvements	944,108	-	423,716	-	1,032,502	-	1,984,842	-	1,125,000	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Centrally Managed Accounts	IT Operations													
			525160	Technology Equipment Maintenance Contracts	1,307,482	-	996,027	-	2,790,736	-	2,071,926	-	1,768,294	-
			525170	Other Maintenance Contracts	199,475	-	340,271	-	453,723	-	672,277	-	509,500	-
			528060	Trailer Rental	-	-	10,320	-	4,128	-	-	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	17,280	-	-	-	-	-
		Total			1,506,957	-	1,346,618	-	3,265,868	-	2,744,203	-	2,277,794	-
	SSE8421363	IT Copier Centrally Managed ES												
			515066	Technological Equip Noncapitalized	(0)	-	-	-	-	-	-	-	-	-
			525150	Software Maintenance Contracts	48,320	-	-	-	249,993	-	24,938	-	-	-
			525155	Minor Improvements	223,939	-	64,756	-	-	-	10,912	-	-	-
			525160	Technology Equipment Maintenance Contracts	2,361	-	17,630	-	-	-	-	-	-	-
			528010	Copier Rental	3,144,576	-	3,175,830	-	3,426,451	-	3,486,874	-	3,431,640	-
			566125	Equipment Expense (SC Only / No WBS Use)	109,807	-	-	-	-	-	-	-	-	-
		Total			3,529,002	-	3,258,216	-	3,676,444	-	3,522,723	-	3,431,640	-
	SSH8421363	IT Copier Centrally Managed HS												
			516040	Telephone Maintenance	-	-	7	-	-	-	-	-	-	-
			525155	Minor Improvements	2,454	-	2,256	-	-	-	-	-	-	-
			528010	Copier Rental	1,572,890	-	1,573,983	-	1,423,623	-	1,737,030	-	1,680,662	-
		Total			1,575,344	-	1,576,246	-	1,423,623	-	1,737,030	-	1,680,662	-
	SSM8421363	IT Copier Centrally Managed MS												
			528010	Copier Rental	663,854	-	669,309	-	688,337	-	624,618	-	617,587	-
		Total			663,854	-	669,309	-	688,337	-	624,618	-	617,587	-
	SSM8421363	IT Copier Centrally Managed MS												
		IT Operations Total			18,056,492	-	17,096,895	-	22,833,815	-	25,212,374	-	24,456,889	-
	SXX844	IT Program Management & Planning												
		SNA8441380	IT Telephone Adult Education											
			516040	Telephone Maintenance	-	-	-	-	-	-	4,000	-	4,000	-
			535110	Local Telephone	-	-	-	-	-	-	87,675	-	87,675	-
			535120	Long Distance Telephone	-	-	-	-	-	-	8,000	-	8,000	-
		Total			-	-	-	-	-	-	99,675	-	99,675	-
	SNG8441382	IT Telephone Administration												
			505450	Business Specialist	103,562	-	-	-	-	-	-	-	-	-
			506420	Hourly Office Assistant	7,923	-	-	-	26,227	-	68,347	-	70,459	-
			515066	Technological Equip Noncapitalized	575,622	-	145,235	-	310,426	-	90,204	-	-	-
			515070	Software Purchases Noncapitalized	216,634	-	(58,746)	-	480,768	-	554,185	-	510,185	-
			515074	Other Equipment Noncapitalized	182,372	-	115,881	-	36,006	-	821,200	-	861,200	-
			516040	Telephone Maintenance	1,082	-	-	-	1,580	-	40,000	-	40,000	-
			525150	Software Maintenance Contracts	236,955	-	1,878,284	-	2,744,132	-	2,699,350	-	521,104	-
			525155	Minor Improvements	156,314	-	36,079	-	-	-	16,326	-	-	-
			525160	Technology Equipment Maintenance Contracts	1,156,075	-	320,150	-	789,254	-	75,707	-	75,707	-
			526075	Other Professional Services	42,097	-	672,830	-	436,271	-	567,443	-	90,049	-
			535110	Local Telephone	144,119	-	499,547	-	133,532	-	399,929	-	728,096	-
			535120	Long Distance Telephone	69,401	-	28,390	-	10,747	-	49,226	-	45,000	-
			535130	Wireless Devices	419,936	-	57,506	-	(98,989)	-	705,347	-	186,500	-
			535140	SMDS Lines	3,343,433	-	2,545,812	-	2,245,771	-	2,122,743	-	4,083,676	-
			535150	ISDN Lines	-	-	-	-	-	-	90,593	-	90,593	-
			566125	Equipment Expense (SC Only / No WBS Use)	815,170	-	449,365	-	269,772	-	-	-	-	-
		Total			7,470,694	-	6,690,332	-	7,385,496	-	8,300,599	-	7,302,569	-
	SSE8441380	IT Telephone ES												
			515018	Technology Supplies	-	-	-	-	19,121	-	-	-	-	-
			515066	Technological Equip Noncapitalized	925,526	-	-	-	13,089	-	126,885	-	-	-
			515074	Other Equipment Noncapitalized	81,000	-	-	-	3,324	-	-	-	-	-
			516020	Computer Repair Parts	262,374	-	-	-	-	-	-	-	-	-
			516040	Telephone Maintenance	1,665	-	183	-	1,890	-	12,000	-	12,000	-
			525155	Minor Improvements	99,999	-	-	-	-	-	-	-	-	-
			525160	Technology Equipment Maintenance Contracts	550,000	-	-	-	-	-	-	-	-	-
			535110	Local Telephone	587,732	-	589,405	-	582,958	-	1,784,534	-	2,017,317	-
			535120	Long Distance Telephone	17,166	-	15,602	-	26,598	-	58,744	-	55,000	-
			535130	Wireless Devices	410,077	-	352,243	-	251,952	-	282,477	-	300,000	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Centrally Managed Accounts	IT Program Management & Planning	Total			2,935,539	-	957,434	-	898,932	-	2,264,639	-	2,384,317	-
		SSE8441390												
		IT Non Computer Replacement ES												
			515074	Other Equipment Noncapitalized	44,969	-	-	-	55,221	-	32,783	-	-	-
		Total			44,969	-	-	-	55,221	-	32,783	-	-	-
		SSE8441394												
		IT REOC Centrally Managed Account ES												
			515018	Technology Supplies	-	-	34,323	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	1,181,767	-	25,370	-	-	-	757,287	-	-	-
			515074	Other Equipment Noncapitalized	250	-	-	-	-	-	-	-	-	-
			525160	Technology Equipment Maintenance Contracts	1,080	-	-	-	-	-	-	-	-	-
			575010	Computer Leases -Notes Payable Principal	426,088	-	435,369	-	(2,547,101)	-	459,683	-	-	-
			575050	Computer leases -Notes Payable Interest	38,351	-	29,071	-	(57,329)	-	4,757	-	-	-
			575950	Lease Debt Service - Interest (FCPS)	-	-	-	-	76,918	-	-	-	-	-
			575910	Lease Debt Service - Principal (FCPS)	-	-	-	-	2,991,952	-	-	-	-	-
		Total			1,647,536	-	524,132	-	464,440	-	1,221,726	-	-	-
		FCPSOn ES												
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	2,562,721	-	384,009	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	800,000	-	-	-
			516020	Computer Repair Parts	-	-	-	-	-	-	1,000,000	-	-	-
			575010	Computer Leases -Notes Payable Principal	-	-	-	-	138,250	-	4,217,988	-	3,649,478	-
			575050	Computer leases -Notes Payable Interest	-	-	-	-	-	-	57,329	-	57,329	-
		FCPSOn ES Total			-	-	-	-	138,250	-	8,638,039	-	4,090,815	-
		SSH8441380												
		IT Telephone HS												
			515066	Technological Equip Noncapitalized	(19,221)	-	-	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	239,360	-	-	-	-	-
			516040	Telephone Maintenance	183	-	195	-	1,214	-	15,000	-	15,000	-
			525160	Technology Equipment Maintenance Contracts	266,371	-	133,500	-	-	-	-	-	-	-
			535110	Local Telephone	293,685	-	297,992	-	296,033	-	764,852	-	888,825	-
			535120	Long Distance Telephone	10,560	-	10,811	-	14,420	-	57,034	-	55,000	-
			535130	Wireless Devices	281,291	-	252,107	-	206,436	-	230,417	-	230,000	-
		Total			832,868	-	694,605	-	757,463	-	1,067,303	-	1,188,825	-
		SSH8441390												
		IT Non Computer Replacement HS												
			515014	Instructional Supplies	-	-	-	-	-	-	185	-	-	-
			515074	Other Equipment Noncapitalized	11,716	-	-	-	19,104	-	1,565	-	-	-
		Total			11,716	-	-	-	19,104	-	1,750	-	-	-
		SSH8441394												
		IT REOC Centrally Managed Account HS												
			515018	Technology Supplies	-	-	112	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	225,704	-	-	-	-	-	-	-	-	-
			516020	Computer Repair Parts	-	-	-	-	(155)	-	-	-	-	-
			575010	Computer Leases -Notes Payable Principal	-	-	-	-	(5,312,993)	-	-	-	-	-
			575050	Computer leases -Notes Payable Interest	-	-	-	-	(275,760)	-	-	-	-	-
			575950	Lease Debt Service - Interest (FCPS)	-	-	-	-	275,760	-	-	-	-	-
			575910	Lease Debt Service - Principal (FCPS)	-	-	-	-	5,312,993	-	-	-	-	-
		Total			225,704	-	112	-	(155)	-	-	-	-	-
		FCPSOn High School												
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	11,549,589	-	1,150,152	-
			516020	Computer Repair Parts	-	-	-	-	422,248	-	828,761	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	463,736	-	138,632	-
			575010	Computer Leases -Notes Payable Principal	-	-	1,908,516	-	5,312,993	-	7,402,653	-	5,310,269	-
			575050	Computer leases -Notes Payable Interest	-	-	380,236	-	275,760	-	247,577	-	292,112	-
		FCPSOn High School Total			-	-	2,288,752	-	6,011,000	-	20,492,316	-	6,891,165	-
		SSM8441380												
		IT Telephone MS												
			515066	Technological Equip Noncapitalized	36,960	-	-	-	-	-	-	-	-	-
			516040	Telephone Maintenance	107	-	-	-	365	-	7,000	-	7,000	-
			525160	Technology Equipment Maintenance Contracts	407,525	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	-	-	146,633	-	(52,085)	-	-	-	-	-
			535110	Local Telephone	184,757	-	186,846	-	187,293	-	319,627	-	434,891	-
			535120	Long Distance Telephone	2,976	-	2,691	-	5,118	-	14,132	-	12,500	-
			535130	Wireless Devices	116,350	-	164,245	-	108,584	-	118,239	-	115,000	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	110,640	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Centrally Managed Accounts	SC Student Activities & Athletics		506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	185,400	-
			506210	Bus Driver VHSL Field Trip	-	-	-	-	-	-	-	-	2,358,146	-
			506415	Hourly Technical	-	-	-	-	-	-	-	-	15,912	-
			506570	Substitute Due to Training	-	-	-	-	-	-	-	-	3,329	-
			507040	Coaching Supplement	-	-	-	-	-	-	-	-	17,480	-
			515010	General Office Supplies	-	-	-	-	-	-	-	-	18,000	-
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	289,420	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	91,000	-
			515086	Special Functions	-	-	-	-	-	-	-	-	8,000	-
			528040	Pool Rental	-	-	-	-	-	-	-	-	330,824	-
			535130	Wireless Devices	-	-	-	-	-	-	-	-	1,980	-
			545120	Professional Development	-	-	-	-	-	-	-	-	7,061	-
			545330	Official Fees	-	-	-	-	-	-	-	-	830,000	-
			545340	Post-Season Activities	-	-	-	-	-	-	-	-	174,250	-
			546050	Membership Dues	-	-	-	-	-	-	-	-	57,167	-
			555310	County Police Services Appropriated Funds	-	-	-	-	-	-	-	-	32,875	-
		Total			-	-	-	-	-	-	-	-	4,420,844	-
		SSI8330432												
		SC AED Program												
			505460	Technician	-	-	-	-	-	-	-	-	95,474	1.0
			506415	Hourly Technical	-	-	-	-	-	-	-	-	23,655	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	84,946	-
		Total			-	-	-	-	-	-	-	-	204,074	1.0
		SC Student Activities & Athletics Total			-	-	-	-	-	-	-	-	4,625,378	1.0
		Chief of Schools Total			-	-	-	-	-	-	-	-	4,625,378	1.0
	S_SF	Chief of Staff												
		SXX781												
		SF Chief of Staff												
			SNG7810403											
			SF Project Mgmt Oversight Committee CM											
			545360	Strategic Funding	-	-	-	-	-	-	-	-	406,984	-
		Total			-	-	-	-	-	-	-	-	406,984	-
		SF Chief of Staff Total			-	-	-	-	-	-	-	-	406,984	-
		Chief of Staff Total			-	-	-	-	-	-	-	-	406,984	-
	S_SI	School Improvement & Supports												
		SXX513												
		SI Assessment & Reporting												
			SSI5130445											
			SI Screening Assessment											
			506570	Substitute Due to Training	-	-	-	-	-	-	-	-	79,637	-
			515014	Instructional Supplies	-	-	74,180	-	46,200	-	105,290	-	36,986	-
			515034	Tests	-	-	1,234,449	-	1,262,590	-	1,258,513	-	1,243,067	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	62,048	-	-	-	-	-	6,500	-
		Total			-	-	1,370,677	-	1,308,790	-	1,363,803	-	1,366,190	-
		SSI5130448												
		SI Student Assessment CM												
			506410	Hourly Teacher	-	-	2,302	-	-	-	-	-	-	-
			506415	Hourly Technical	-	-	2,107	-	-	-	-	-	-	-
			515014	Instructional Supplies	-	-	732	-	-	-	-	-	-	-
			516010	Maintenance Supplies	-	-	161	-	-	-	-	-	-	-
		Total			-	-	5,302	-	-	-	-	-	-	-
		SI Student Asmnts CM												
			506010	Overtime	-	-	-	-	-	-	304	-	107	-
			506015	Overbase Salaries	-	-	-	-	-	-	708	-	214	-
			506410	Hourly Teacher	-	-	4,638	-	26,066	-	181,213	-	72,916	-
			506415	Hourly Technical	-	-	27,255	-	34,930	-	51,827	-	40,940	-
			506570	Substitute Due to Training	-	-	1,043	-	-	-	191,348	-	-	-
			515010	General Office Supplies	-	-	612	-	784	-	7,334	-	1,000	-
			515014	Instructional Supplies	-	-	167	-	-	-	600	-	100	-
			515018	Technology Supplies	-	-	15,470	-	-	-	-	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	1,500	-	-	-
			515034	Tests	-	-	1,247,913	-	1,063,975	-	2,276,522	-	1,187,142	-
			515050	Reference Books	-	-	-	-	-	-	500	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	5,752	-	62,737	-	158,854	-	21,500	-
			515070	Software Purchases Noncapitalized	-	-	-	-	215	-	250	-	208	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Centrally Managed Accounts	SI Assessment & Reporting	SI Student Asmnts CM	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	50	-	50	-
			515078	Mailing and Shipping Costs	-	-	1,112	-	1,021	-	2,500	-	2,500	-
			515086	Special Functions	-	-	-	-	-	-	1,000	-	-	-
			525150	Software Maintenance Contracts	-	-	-	-	-	-	3,800	-	2,700	-
			525170	Other Maintenance Contracts	-	-	-	-	55	-	545	-	300	-
			526075	Other Professional Services	-	-	56,092	-	299,645	-	637,851	-	319,890	-
			545120	Professional Development	-	-	-	-	-	-	1,500	-	-	-
		SI Student Asmnts CM Total			-	-	1,360,052	-	1,489,429	-	3,518,207	-	1,649,567	-
	SI Assessment & Reporting Total				-	-	2,736,031	-	2,798,219	-	4,882,010	-	3,015,757	-
	SXX514													
	SI Student Activities & Athletics													
		SNG5140432												
		SI AED Program FC												
			506415	Hourly Technical	-	-	-	-	-	-	6,630	-	-	-
			508180	Work Performed For Others Contra Account	-	-	-	-	-	-	(6,375)	-	-	-
		Total			-	-	-	-	-	-	255	-	-	-
		SSI5140430												
		SI Student Activities & Athletics SB												
			505430	Certified Athletic Trainer	-	-	-	-	-	-	308,092	-	-	-
			506010	Overtime	-	-	-	-	12	-	-	-	-	-
			506210	Bus Driver VHSL Field Trip	-	-	-	-	-	-	1,051,423	-	-	-
			506410	Hourly Teacher	-	-	20,726	-	789	-	10,876	-	-	-
			506415	Hourly Technical	-	-	80,153	-	59,125	-	43,558	-	-	-
			506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	63,114	-	-	-	-	-
			506570	Substitute Due to Training	-	-	5,111	-	4,726	-	4,729	-	-	-
			507040	Coaching Supplement	-	-	56,794	-	49,912	-	20,200	-	-	-
			515010	General Office Supplies	-	-	9,611	-	5,059	-	1,908	-	-	-
			515014	Instructional Supplies	-	-	75,695	-	217	-	43,155	-	-	-
			515018	Technology Supplies	-	-	-	-	24	-	-	-	-	-
			515022	Cleaning Supplies FCPS	-	-	3,957	-	50	-	-	-	-	-
			515050	Reference Books	-	-	-	-	214	-	-	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	287	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	83,209	-	2,070	-	8,000	-	-	-
			515070	Software Purchases Noncapitalized	-	-	51,035	-	33,527	-	-	-	-	-
			515074	Other Equipment Noncapitalized	-	-	367,412	-	109,516	-	-	-	-	-
			515086	Special Functions	-	-	754,918	-	455,666	-	89,302	-	-	-
			515150	Uniforms	-	-	-	-	-	-	3,323	-	-	-
			515170	Supply Reimbursements	-	-	-	-	4,750	-	-	-	-	-
			516010	Maintenance Supplies	-	-	166,277	-	-	-	-	-	-	-
			525155	Minor Improvements	-	-	5,745	-	(3,960)	-	-	-	-	-
			525170	Other Maintenance Contracts	-	-	291,843	-	46,459	-	56,000	-	-	-
			526037	Field and Site Improvements	-	-	117,128	-	411,088	-	198,655	-	-	-
			526075	Other Professional Services	-	-	489,413	-	156,131	-	430,500	-	-	-
			528040	Pool Rental	-	-	316,324	-	420,562	-	330,824	-	-	-
			535130	Wireless Devices	-	-	2,160	-	2,160	-	3,825	-	-	-
			545120	Professional Development	-	-	7,108	-	2,578	-	8,470	-	-	-
			545230	Employee Awards and Recognition	-	-	-	-	2,817	-	901	-	-	-
			545330	Official Fees	-	-	711,565	-	1,013,993	-	830,000	-	-	-
			545340	Post-Season Activities	-	-	123,578	-	140,051	-	174,250	-	-	-
			546050	Membership Dues	-	-	63,473	-	48,359	-	58,844	-	-	-
			555310	County Police Services Appropriated Funds	-	-	22,986	-	41,854	-	32,301	-	-	-
			555330	County Police Services District & Regional Events	-	-	-	-	40,189	-	-	-	-	-
			564040	Construction-Permits	-	-	-	-	324	-	-	-	-	-
		Total			-	-	3,826,221	-	3,111,663	-	3,709,137	-	-	-
		SI Act&Ath Scorebrds												
			526037	Field and Site Improvements	-	-	-	-	-	-	1,035,000	-	-	-
		SI Act&Ath Scorebrds Total			-	-	-	-	-	-	1,035,000	-	-	-
		SSI5140432												
		SI AED Program												
			505460	Technician	-	-	80,504	1.0	82,114	1.0	89,820	1.0	-	-
			506410	Hourly Teacher	-	-	-	-	-	-	1,020	-	-	-
			506415	Hourly Technical	-	-	-	-	6,369	-	17,525	-	-	-
			507030	Extra Duty Supplement	-	-	-	-	10,999	-	4,400	-	-	-
			515074	Other Equipment Noncapitalized	-	-	3,420	-	21,885	-	270,382	-	-	-
			525170	Other Maintenance Contracts	-	-	-	-	183,032	-	-	-	-	-
			526075	Other Professional Services	-	-	181,114	-	-	-	-	-	-	-
		Total			-	-	265,038	1.0	304,400	1.0	383,147	1.0	-	-
	SI Student Activities & Athletics Total				-	-	4,091,259	1.0	3,416,063	1.0	5,127,540	1.0	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Centrally Managed Accounts	School Improvement & Supports Total				-	-	6,827,290	1.0	6,214,282	1.0	10,009,549	1.0	3,015,757	-
	S_SO													
	Superintendent Office													
	SXX615													
	Student Activities&Athletics NOT ACTIVE													
		SS16150430		SO Student Activities & Athletics										
			555310	County Police Services Appropriated Funds	(56,973)	-	-	-	-	-	-	-	-	-
			555330	County Police Services District & Regional Events	49,960	-	-	-	-	-	-	-	-	-
		Total			(7,013)	-	-	-	-	-	-	-	-	-
	Student Activities&Athletics NOT ACTIVE Total				(7,013)	-	-	-	-	-	-	-	-	-
	SXX674													
	SO Communications & Community Relations													
		SNC6740401		SO Comm & Community Relations CM										
			515010	General Office Supplies	-	-	-	-	551	-	-	-	1,000	-
			525160	Technology Equipment Maintenance Contracts	6,353	-	-	-	-	-	7,286	-	6,286	-
		Total			6,353	-	-	-	551	-	7,286	-	7,286	-
	SO Communications & Community Relations Total				6,353	-	-	-	551	-	7,286	-	7,286	-
	Superintendent Office Total				(660)	-	-	-	551	-	7,286	-	7,286	-
	S_SS													
	Special Services													
	SXX530													
	SS Operations & Strategic Planning													
		SNG5301332		SS Admn Replacement Equipment										
			515066	Technological Equip Noncapitalized	699	-	-	-	7,400	-	8,274	-	8,274	-
		Total			699	-	-	-	7,400	-	8,274	-	8,274	-
		SNI5300498		SS Student Registration Interpreters										
			506010	Overtime	413	-	325	-	252	-	-	-	-	-
			506410	Hourly Teacher	204	-	-	-	582	-	216	-	-	-
			506415	Hourly Technical	1,844,353	-	1,846,434	-	1,848,340	-	1,592,332	-	-	-
			526075	Other Professional Services	36,937	-	20,146	-	45,651	-	71,847	-	-	-
		Total			1,881,908	-	1,866,905	-	1,894,825	-	1,664,395	-	-	-
		SNS5301331		SS SeaStars										
			506415	Hourly Technical	18,633	-	16,487	-	2,885	-	12,045	-	12,417	-
		Total			18,633	-	16,487	-	2,885	-	12,045	-	12,417	-
	SS Operations & Strategic Planning Total				1,901,240	-	1,883,392	-	1,905,110	-	1,684,714	-	20,691	-
	SXX540													
	SS Special Educ Procedural Support													
		SNS5401331		SS DP&E Online IEP										
			506410	Hourly Teacher	38	-	-	-	-	-	-	-	-	-
		Total			38	-	-	-	-	-	-	-	-	-
	SS Special Educ Procedural Support Total				38	-	-	-	-	-	-	-	-	-
	SXX550													
	SS Office of Special Educ Instruction													
		SSS5500265		SS REOC Cent Mgd										
			515066	Technological Equip Noncapitalized	11,385	-	20,970	-	121,754	-	133,896	-	-	-
			515078	Mailing and Shipping Costs	250	-	760	-	545	-	-	-	-	-
			525140	Office Equipment Maintenance Contracts	4,981	-	4,816	-	3,286	-	-	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	61,017	-	114,589	-	28,546	-	36,208	-	-	-
		Total			77,633	-	141,135	-	154,131	-	170,104	-	-	-
	SS Office of Special Educ Instruction Total				77,633	-	141,135	-	154,131	-	170,104	-	-	-
	SXX560													
	SS Intervention & Prevention Services													
		SSI5600497		SS German Orphan Home										
			515014	Instructional Supplies	-	-	-	-	-	-	12,567	-	-	-
		Total			-	-	-	-	-	-	12,567	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Non-Capital Projects	FN IS Centrally Managed		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	(20,281)	-	-	-
		Total			-	-	-	-	-	-	(20,281)	-	-	-
	FN IS Centrally Managed Total SXX870				-	-	-	-	-	-	(20,281)	-	-	-
	FN Assistant Superintendent													
		SNG8700420												
		FN Special Projects												
			515010	General Office Supplies	-	-	-	-	-	-	3,000	-	-	-
			515014	Instructional Supplies	-	-	-	-	-	-	(5,000)	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	(178)	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	2,000	-	-	-
			516020	Computer Repair Parts	-	-	-	-	-	-	178	-	-	-
			526025	Credit Card Discount Fee	-	-	-	-	-	-	(21,000)	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	21,000	-	-	-
		Total			-	-	-	-	-	-	-	-	-	-
		FN FOCUS PROJ												
			506445	Hourly Professional	-	-	-	-	-	-	1	-	-	-
			515010	General Office Supplies	12,520	-	30	-	182	-	1,268	-	-	-
			515014	Instructional Supplies	-	-	-	-	-	-	1,500,000	-	-	-
			515066	Technological Equip Noncapitalized	-	-	1,450	-	-	-	178	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	(1,359)	-	-	-
			516020	Computer Repair Parts	-	-	178	-	-	-	(178)	-	-	-
			526025	Credit Card Discount Fee	-	-	-	-	-	-	44,372	-	-	-
			526075	Other Professional Services	-	-	-	-	4,172	-	(6,262)	-	-	-
			545120	Professional Development	12,294	-	2,500	-	3,103	-	(13)	-	-	-
			555410	County Print Shop Charges	-	-	-	-	-	-	2,970	-	-	-
		FN FOCUS PROJ Total			24,814	-	4,158	-	7,457	-	1,540,977	-	-	-
	FN Assistant Superintendent Total SXX871				24,814	-	4,158	-	7,457	-	1,540,977	-	-	-
	FN Comptroller													
		SNG8710423												
		FN Financial Systems CM												
		FN SAF ACCT PROJECT												
			506010	Overtime	39	-	-	-	-	-	-	-	-	-
			506415	Hourly Technical	29,104	-	97	-	28,691	-	15,525	-	-	-
			509110	Social Security	2,725	-	515	-	11	-	(5,418)	-	-	-
			515066	Technological Equip Noncapitalized	-	-	929	-	-	-	(929)	-	-	-
			515070	Software Purchases Noncapitalized	-	-	20,400	-	-	-	(20,400)	-	-	-
			515074	Other Equipment Noncapitalized	28,184	-	38,458	-	7,232	-	91,751	-	26,963	-
			516020	Computer Repair Parts	2,850	-	-	-	-	-	-	-	-	-
			525150	Software Maintenance Contracts	130,032	-	104,933	-	125,333	-	70,333	-	100,534	-
			525155	Minor Improvements	1,326	-	14,296	-	5,763	-	259,842	-	-	-
			525170	Other Maintenance Contracts	-	-	-	-	-	-	19,393	-	-	-
			526075	Other Professional Services	73,568	-	45,377	-	64,139	-	(23,391)	-	40,396	-
			535130	Wireless Devices	13,040	-	6,484	-	600	-	(7,084)	-	-	-
			545120	Professional Development	567	-	-	-	-	-	42,425	-	13,000	-
			545150	Technical Training FCPS	1,623	-	-	-	-	-	-	-	-	-
			546050	Membership Dues	3,665	-	2,680	-	2,680	-	10,457	-	5,272	-
			566125	Equipment Expense (SC Only / No WBS Use)	12,830	-	-	-	-	-	-	-	-	-
		FN SAF ACCT PROJECT Total			299,552	-	234,171	-	234,450	-	452,504	-	186,165	-
		FN SYSTEMS MAINT												
			506415	Hourly Technical	-	-	-	-	10,353	-	4,647	-	-	-
			509110	Social Security	-	-	-	-	792	-	(792)	-	-	-
			525120	Copier Maintenance Contracts	4,908	-	-	-	4,908	-	1,981	-	1,500	-
			525150	Software Maintenance Contracts	102,997	-	96,350	-	88,690	-	1,907,780	-	365,018	-
			526020	Audit Services	284,181	-	308,912	-	315,193	-	307,272	-	339,649	-
			526025	Credit Card Discount Fee	30,687	-	1,491	-	219,060	-	370,324	-	90,010	-
			526075	Other Professional Services	53,955	-	146,010	-	584,044	-	692,551	-	215,202	-
			535130	Wireless Devices	-	-	-	-	50,000	-	60,000	-	-	-
			545120	Professional Development	4,500	-	-	-	6,236	-	15,451	-	2,879	-
		FN SYSTEMS MAINT Total			481,228	-	552,763	-	1,279,276	-	3,359,214	-	1,014,258	-
	FN Comptroller Total SXX873				780,780	-	786,934	-	1,513,725	-	3,811,718	-	1,200,423	-
	FN Payroll Management													
		SNG8730435												
		FN Payroll Management System CM												
		OPM Online Time Prg												
			505760	Technical Assistant	-	-	-	-	-	-	23,507	-	-	-
			506415	Hourly Technical	90	-	-	-	-	-	26,941	-	-	-
			506420	Hourly Office Assistant	-	-	-	-	-	-	20,375	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
Non-Capital Projects	IS PreK-12 Curriculum & Instruction	IS PreK-12 Tech Plan	506410	Hourly Teacher	28,203	-	4,704	-	5,235	-	87,227	-	40,547	-			
			506415	Hourly Technical	-	-	-	-	-	-	42,420	-	-	-			
			506570	Substitute Due to Training	10,671	-	-	-	-	-	82,224	-	-	-			
			509110	Social Security	2,973	-	360	-	401	-	9,358	-	-	-			
			509330	Aetna Medical	52	-	-	-	-	-	-	-	-	-			
			509340	Aetna Dental	3	-	-	-	-	-	-	-	-	-			
			515010	General Office Supplies	324	-	-	-	-	-	176	-	-	-			
			515014	Instructional Supplies	50	-	23	-	50	-	3,092	-	-	-			
			515018	Technology Supplies	1,434	-	-	-	1,809	-	1,757	-	-	-			
			515034	Tests	-	-	-	-	-	-	919	-	-	-			
			515050	Reference Books	-	-	247	-	371	-	171	-	10,000	-			
			515062	Forms & Printing Svs by FCPS or 3rd Party	318	-	-	-	108	-	666	-	-	-			
			515066	Technological Equip Noncapitalized	-	-	-	-	32,498	-	158,173	-	43,244	-			
			515070	Software Purchases Noncapitalized	10,997	-	-	-	-	-	50,000	-	50,000	-			
			526075	Other Professional Services	-	-	11,840	-	9,940	-	200,091	-	-	-			
			545120	Professional Development	-	-	3,131	-	250	-	27,872	-	2,500	-			
					IS PreK-12 Tech Plan Total			55,026	-	20,305	-	50,661	-	664,146	-	146,291	-
					IS PreK-12 Curriculum & Instruction Total			666,586	-	523,481	-	807,029	-	5,463,491	-	2,165,034	-
					Instructional Services Total			666,586	-	523,481	-	807,029	-	5,463,491	-	2,165,034	-
			S_IT	Information Technology													
				SXX840													
				IT Enterprise Info Services & Assessment													
					SNG8401324												
					IT Lawson Upgrade												
					IT Lawson Upgrade												
						515070	Software Purchases Noncapitalized	-	-	-	-	-	-	36,000	-	9,000	-
						525150	Software Maintenance Contracts	-	-	-	-	-	-	48,000	-	12,000	-
						525160	Technology Equipment Maintenance Contracts	1,128,135	-	729,297	-	707,026	-	972,640	-	843,748	-
			526075	Other Professional Services	695,524	-	398,492	-	307,150	-	2,508,858	-	946,525	-			
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	164,593	-	-	-	-	-	-	-			
		IT Lawson Upgrade Total			1,823,659	-	1,292,383	-	1,014,176	-	3,565,498	-	1,811,273	-			
		SNG8401331															
		IT Enterprise Application Integration EAI															
			525160	Technology Equipment Maintenance Contracts	635,208	-	599,619	-	610,759	-	994,212	-	828,737	-			
			526075	Other Professional Services	1,018,142	-	1,111,054	-	1,216,474	-	1,184,145	-	985,571	-			
		Total			1,653,350	-	1,710,673	-	1,827,233	-	2,178,357	-	1,814,308	-			
		SNI8401333															
		IT Ecart															
		IT ECART															
			505455	Technical Specialist	389,843	1.0	152,425	1.0	3,226	1.0	290,172	1.0	143,293	1.0			
			506410	Hourly Teacher	-	-	10,551	-	-	-	63	-	-	-			
			506415	Hourly Technical	101,048	-	94,498	-	111,814	-	134,037	-	118,272	-			
			509010	VRS State Retirement	61,169	-	25,333	-	1,474	-	34,553	-	-	-			
			509020	ERFC Retirement	25,121	-	9,816	-	594	-	13,929	-	-	-			
			509040	VRS Health Employer	4,681	-	1,844	-	107	-	2,516	-	-	-			
			509110	Social Security	35,855	-	18,959	-	8,653	-	18,276	-	-	-			
			509210	State Life Insurance	3,706	-	1,494	-	87	-	2,037	-	-	-			
			509310	Blue Choice	29,331	-	3,830	-	5,355	-	1,554	-	-	-			
			509320	Kaiser	6,715	-	-	-	-	-	839	-	-	-			
			509330	Aetna Medical	14,268	-	19,068	-	-	-	6,370	-	-	-			
			509340	Aetna Dental	3,006	-	1,325	-	342	-	1,117	-	-	-			
			525150	Software Maintenance Contracts	426,581	-	1,000,100	-	1,447,983	-	2,274,750	-	1,541,241	-			
			525160	Technology Equipment Maintenance Contracts	267,178	-	1,657,875	-	1,018,090	-	1,363,401	-	1,147,790	-			
			526075	Other Professional Services	885,977	-	1,020,279	-	683,739	-	828,813	-	1,146,490	-			
			509315	Cigna	-	-	-	-	-	-	18,118	-	-	-			
		IT ECART Total			2,254,479	1.0	4,017,399	1.0	3,281,465	1.0	4,990,547	1.0	4,097,086	1.0			
		SNI8401334															
		IT EDLS															
			526075	Other Professional Services	157,259	-	247,172	-	197,078	-	239,438	-	210,000	-			
		Total			157,259	-	247,172	-	197,078	-	239,438	-	210,000	-			
		SNI8401335															
		IT SASI Replacement SIS															
		CAPS															
			525150	Software Maintenance Contracts	7,904	-	2,679	-	768	-	1,607	-	-	-			
			526075	Other Professional Services	83,083	-	683,406	-	512,550	-	280,873	-	-	-			
		CAPS Total			90,987	-	686,085	-	513,318	-	282,480	-	-	-			
		SIS SOFTWARE															
			526075	Other Professional Services	241,882	-	(8,457)	-	-	-	-	-	265,469	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Non-Capital Projects	IT Enterprise Info Services & Assessment	SIS SOFTWARE Total			241,882	-	(8,457)	-	-	-	-	-	265,469	-
	IT Enterprise Info Services & Assessment Total				6,221,617	1.0	7,945,256	1.0	6,833,270	1.0	11,256,320	1.0	8,198,136	1.0
	SXX841													
	IT Support Services													
		SNI8411356												
		IT Desktop Management												
			505455	Technical Specialist	187,431	-	17,939	-	9,149	-	165,664	-	-	-
			506415	Hourly Technical	-	-	4,878	-	301	-	7,699	-	-	-
			509010	VRS State Retirement	29,389	-	2,981	-	1,521	-	(1,521)	-	-	-
			509020	ERFC Retirement	12,071	-	1,155	-	613	-	(613)	-	-	-
			509040	VRS Health Employer	2,249	-	217	-	111	-	(111)	-	-	-
			509110	Social Security	13,659	-	1,669	-	723	-	(723)	-	-	-
			509210	State Life Insurance	1,781	-	176	-	90	-	(90)	-	-	-
			509310	Blue Choice	13,320	-	2,908	-	-	-	0	-	-	-
			509320	Kaiser	11,850	-	-	-	-	-	-	-	-	-
			509340	Aetna Dental	1,142	-	86	-	-	-	-	-	-	-
			515010	General Office Supplies	-	-	-	-	253	-	(253)	-	-	-
			515018	Technology Supplies	1,615	-	6,319	-	11,400	-	233,910	-	173,109	-
			515066	Technological Equip Noncapitalized	24,426	-	46,347	-	59,165	-	(2,418)	-	24,000	-
			515074	Other Equipment Noncapitalized	1,967	-	2,975	-	8,249	-	195,196	-	58,737	-
			525150	Software Maintenance Contracts	5,418	-	5,418	-	-	-	870,000	-	-	-
			525160	Technology Equipment Maintenance Contracts	308,802	-	926,906	-	1,079,660	-	259,752	-	178,491	-
			526075	Other Professional Services	291,004	-	304,249	-	28,025	-	277,357	-	119,808	-
			526095	Other Technical Services	(22,825)	-	22,825	-	-	-	-	-	-	-
			545120	Professional Development	34,280	-	-	-	-	-	1,449	-	-	-
			546050	Membership Dues	-	-	-	-	-	-	22	-	-	-
		Total			917,577	-	1,347,048	-	1,199,257	-	2,005,323	-	554,144	-
		SNI8411358												
		IT Curriculum & Assessments												
		IT CURR & ASSESS												
			505450	Business Specialist	-	-	-	-	-	-	78,300	-	-	-
			505460	Technician	186,448	-	-	-	-	-	-	-	-	-
			506010	Overtime	1,458	-	-	-	-	-	-	-	-	-
			506015	Overbase Salaries	2,915	-	-	-	-	-	-	-	-	-
			506415	Hourly Technical	-	-	-	-	-	-	5,873	-	-	-
			509010	VRS State Retirement	54,540	-	-	-	-	-	-	-	-	-
			509020	ERFC Retirement	22,400	-	-	-	-	-	-	-	-	-
			509030	County Retirement	18,075	-	-	-	-	-	-	-	-	-
			509040	VRS Health Employer	4,174	-	-	-	-	-	-	-	-	-
			509110	Social Security	12,932	-	-	-	-	-	-	-	-	-
			509210	State Life Insurance	3,304	-	-	-	-	-	-	-	-	-
			509220	County Life Insurance	138	-	-	-	-	-	-	-	-	-
			509310	Blue Choice	31,512	-	-	-	-	-	-	-	-	-
			509320	Kaiser	15,314	-	-	-	-	-	-	-	-	-
			509330	Aetna Medical	12,900	-	-	-	-	-	-	-	-	-
			509340	Aetna Dental	3,725	-	-	-	-	-	-	-	-	-
			525150	Software Maintenance Contracts	-	-	-	-	-	-	29,631	-	-	-
			525160	Technology Equipment Maintenance Contracts	96,119	-	-	-	-	-	1,008,904	-	421,131	-
			526075	Other Professional Services	-	-	-	-	-	-	276,140	-	-	-
		IT CURR & ASSESS Total			465,955	-	-	-	-	-	1,398,848	-	421,131	-
		IT Support Services Total			1,383,531	-	1,347,048	-	1,199,257	-	3,404,172	-	975,276	-
		SXX842												
		IT Operations												
		SNG8421374												
		IT Network Support												
			515074	Other Equipment Noncapitalized	56,233	-	69,134	-	1,710	-	91,156	-	50,000	-
			525160	Technology Equipment Maintenance Contracts	36,071	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	476,399	-	478,731	-	444,970	-	633,149	-	500,000	-
			545120	Professional Development	50,325	-	42,174	-	56,233	-	51,593	-	50,000	-
		Total			619,028	-	590,039	-	502,913	-	775,899	-	600,000	-
		IT Operations Total			619,028	-	590,039	-	502,913	-	775,899	-	600,000	-
		SXX844												
		IT Program Management & Planning												
		SNI8441388												
		IT Enterprise Infrastructure Upgrades												
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	2,259,939	-	-	-
			525155	Minor Improvements	-	-	-	-	-	-	26,478	-	4,800	-
			528020	Equipment and Furniture Rental	-	-	-	-	1,198,804	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
State & Federal Projects	SXX682													
	AO Chief Academic Officer													
		SNC6820400												
		AO Chief Academic Officer												
			505300	Executive Principal	-	-	-	-	-	-	(149,027)	-	-	-
			505460	Technician	-	-	-	-	-	-	(113,266)	-	-	-
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	(311,666)	-	-	-
			545350	School Initiatives	-	-	-	-	-	-	(18,380,856)	-	-	-
		Total			-	-	-	-	-	-	(18,954,815)	-	-	-
		ESSER III												
			505300	Executive Principal	-	-	-	-	142,532	1.0	162,126	1.0	-	-
			505460	Technician	-	-	-	-	39,219	2.0	182,390	2.0	-	-
			505549	Teacher Instructional Support	-	-	-	-	215,145	5.0	454,023	5.0	-	-
			509010	VRS State Retirement	-	-	-	-	67,069	-	144,580	-	-	-
			509020	ERFC Retirement	-	-	-	-	27,037	-	58,285	-	-	-
			509030	County Retirement	-	-	-	-	-	-	32,678	-	-	-
			509040	VRS Health Employer	-	-	-	-	4,883	-	10,526	-	-	-
			509110	Social Security	-	-	-	-	26,636	-	75,887	-	-	-
			509210	State Life Insurance	-	-	-	-	3,955	-	5,823	-	-	-
			509220	County Life Insurance	-	-	-	-	-	-	755	-	-	-
			509310	Blue Choice	-	-	-	-	15,025	-	3,211	-	-	-
			509320	Kaiser	-	-	-	-	-	-	1,079	-	-	-
			509330	Aetna Medical	-	-	-	-	28,746	-	2,490	-	-	-
			509340	Aetna Dental	-	-	-	-	3,267	-	390	-	-	-
			545350	School Initiatives	-	-	-	-	-	-	278,482	-	-	-
		ESSER III Total			-	-	-	-	573,515	8.0	1,412,723	8.0	-	-
		SNI6820402												
		AO Academic Interevention												
			505549	Teacher Instructional Support	-	-	-	-	-	-	(381,645)	-	-	-
		Total			-	-	-	-	-	-	(381,645)	-	-	-
		AO Chief Academic Officer Total			-	-	-	-	573,515	8.0	(17,923,738)	8.0	-	-
		Chief Academic Officer Total			-	-	-	-	573,515	8.0	(17,923,738)	8.0	-	-
	S_CA													
	Chief Equity Officer													
	SXX660													
	CE Chief Equity Officer													
		SNI6600967												
		CE Student Conduct												
		IDEA												
		IDEA Total	505450	Business Specialist	-	-	-	-	-	-	-	-	197,400	2.0
					-	-	-	-	-	-	-	-	197,400	2.0
		CE Chief Equity Officer Total			-	-	-	-	-	-	-	-	197,400	2.0
	SXX663													
	CE Prof Growth & Career Development													
		SSI6630401												
		CE Instructional Coach												
			505549	Teacher Instructional Support	-	-	-	-	-	-	(168,119)	-	-	-
			509010	VRS State Retirement	-	-	-	-	-	-	(27,941)	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	(11,264)	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	(2,219)	-	-	-
			509110	Social Security	-	-	-	-	-	-	(12,861)	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	(1,647)	-	-	-
		Total			-	-	-	-	-	-	(224,052)	-	-	-
		ESSER III												
			505549	Teacher Instructional Support	-	-	-	-	-	-	154,561	2.0	-	-
			509010	VRS State Retirement	-	-	-	-	-	-	27,941	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	11,264	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	2,219	-	-	-
			509110	Social Security	-	-	-	-	-	-	12,861	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	1,647	-	-	-
		ESSER III Total			-	-	-	-	-	-	210,494	2.0	-	-
		SSI6630413												
		CE Systemwide Professional Development												
			505549	Teacher Instructional Support	-	-	-	-	-	-	(5,059)	-	-	-
			506410	Hourly Teacher	-	-	-	-	-	-	(52,575)	-	-	-
			506570	Substitute Due to Training	-	-	-	-	-	-	(21,000)	-	-	-
			507030	Extra Duty Supplement	-	-	-	-	-	-	(60,000)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
State & Federal Projects	CE Prof Growth & Career Development		509010	VRS State Retirement	-	-	-	-	-	-	27,941	-	-	-		
			509020	ERFC Retirement	-	-	-	-	-	-	11,264	-	-	-	-	
			509040	VRS Health Employer	-	-	-	-	-	-	-	2,219	-	-	-	-
			509110	Social Security	-	-	-	-	-	-	-	(10,605)	-	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	-	1,647	-	-	-	-
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	(70,570)	-	-	-	-
			545120	Professional Development	-	-	-	-	-	-	-	(513,500)	-	-	-	-
			Total		-	-	-	-	-	-	-	-	(690,237)	-	-	-
			ESSEER III													
			505445	Instructional Specialist	-	-	-	-	-	-	-	-	336,352	1.0	-	-
			505549	Teacher Instructional Support	-	-	-	-	-	-	-	2.0	25,319	-	-	-
			506410	Hourly Teacher	-	-	-	-	-	-	-	-	74,575	-	-	-
			506570	Substitute Due to Training	-	-	-	-	-	-	-	-	21,000	-	-	-
			507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	90,000	-	-	-
			509010	VRS State Retirement	-	-	-	-	-	-	-	-	47,115	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	-	-	18,993	-	-	-
			509030	County Retirement	-	-	-	-	-	-	-	-	16,871	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	-	-	3,245	-	-	-
509110	Social Security	-	-	-	-	-	-	-	-	59,972	-	-	-			
509210	State Life Insurance	-	-	-	-	-	-	-	-	2,166	-	-	-			
509220	County Life Insurance	-	-	-	-	-	-	-	-	528	-	-	-			
509310	Blue Choice	-	-	-	-	-	-	-	-	19,923	-	-	-			
509320	Kaiser	-	-	-	-	-	-	-	-	6,696	-	-	-			
509330	Aetna Medical	-	-	-	-	-	-	-	-	15,450	-	-	-			
509340	Aetna Dental	-	-	-	-	-	-	-	-	2,419	-	-	-			
545120	Professional Development	-	-	-	-	-	-	156,572	-	846,969	-	-	-			
ESSEER III Total		-	-	-	-	-	-	156,572	2.0	1,587,594	1.0	-	-			
CE Prof Growth & Career Development Total								156,572	2.0	883,799	3.0					
SXX664																
	CE Prof Learning & Family Engagement															
		SNI6640400														
			CE Prof Learning & Family Engagement													
			505425	Functional Supervisor	-	-	-	-	-	-	(51,145)	-	-	-		
			505460	Technician	-	-	-	-	-	-	(34,843)	-	-	-		
			506010	Overtime	-	-	-	-	-	-	(220)	-	-	-		
			506415	Hourly Technical	-	-	-	-	-	-	(34,963)	-	-	-		
			509110	Social Security	-	-	-	-	-	-	(2,896)	-	-	-		
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	(41,618)	-	-	-		
			545410	Administrative Indirect Cost	-	-	-	-	-	-	(657,957)	-	-	-		
			546050	Membership Dues	-	-	-	-	-	-	(10,000)	-	-	-		
		Total			-	-	-	-	-	-	(833,642)	-	-			
		CARES ACT														
			505425	Functional Supervisor	-	-	91,588	-	25,142	-	7,836	-	-	-		
			505450	Business Specialist	-	-	27,290	-	-	-	-	-	-	-		
			505460	Technician	-	-	-	-	71	-	-	-	-	-		
			506010	Overtime	-	-	-	-	826	-	220	-	-	-		
			506415	Hourly Technical	-	-	-	-	54,728	-	34,963	-	-	-		
			509010	VRS State Retirement	-	-	19,047	-	4,187	-	1,900	-	-	-		
			509020	ERFC Retirement	-	-	7,380	-	1,689	-	766	-	-	-		
			509040	VRS Health Employer	-	-	1,387	-	305	-	138	-	-	-		
			509110	Social Security	-	-	8,837	-	5,610	-	3,775	-	-	-		
			509210	State Life Insurance	-	-	1,123	-	247	-	112	-	-	-		
			509310	Blue Choice	-	-	11,420	-	1,544	-	-	-	-	-		
			509340	Aetna Dental	-	-	811	-	104	-	-	-	-	-		
			545410	Administrative Indirect Cost	-	-	-	-	200,596	-	64,943	-	-	-		
		CARES ACT Total			-	-	168,882	-	295,049	-	114,653	-	-			
		ESSEER II														
			505425	Functional Supervisor	-	-	-	-	77,114	1.0	22,791	-	-	-		
			505450	Business Specialist	-	-	-	-	11,866	0.5	-	-	-	-		
			505460	Technician	-	-	-	-	17,894	1.0	66,743	-	-	-		
			506010	Overtime	-	-	-	-	(606)	-	(220)	-	-	-		
			506410	Hourly Teacher	-	-	-	-	(288)	-	288	-	-	-		
			506415	Hourly Technical	-	-	-	-	(10,902)	-	21,916	-	-	-		
			509010	VRS State Retirement	-	-	-	-	17,717	-	(4,058)	-	-	-		
			509020	ERFC Retirement	-	-	-	-	7,142	-	(1,636)	-	-	-		
			509030	County Retirement	-	-	-	-	-	-	5,584	-	-	-		
			509040	VRS Health Employer	-	-	-	-	1,293	-	(299)	-	-	-		
			509110	Social Security	-	-	-	-	7,325	-	9,369	-	-	-		
			509210	State Life Insurance	-	-	-	-	1,045	-	(239)	-	-	-		
			509220	County Life Insurance	-	-	-	-	-	-	211	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
State & Federal Projects	CE Prof Learning & Family Engagement	ESSER II	509310	Blue Choice	-	-	-	-	7,110	-	(527)	-	-	-			
			509320	Kaiser	-	-	-	-	-	-	2,666	-	-	-	-		
			509330	Aetna Medical	-	-	-	-	-	-	-	6,152	-	-	-	-	
			509340	Aetna Dental	-	-	-	-	-	492	-	(2,366)	-	-	-	-	
			545410	Administrative Indirect Cost	-	-	-	-	-	357,054	-	110,015	-	-	-	-	
			546050	Membership Dues	-	-	-	-	-	-	-	10,000	-	-	-	-	
				ESSER II Total			-	-	-	-	494,259	2.5	246,390	-	-	-	-
				ESSER III													
					509210	State Life Insurance	-	-	-	-	-	-	224	-	-	-	-
					509310	Blue Choice	-	-	-	-	-	-	674	-	-	-	-
					509340	Aetna Dental	-	-	-	-	-	-	45	-	-	-	-
					509710	Employee Benefits Placeholders	-	-	-	-	-	-	(45)	-	-	-	-
					545410	Administrative Indirect Cost	-	-	-	-	93,872	-	256,386	-	-	-	-
				ESSER III Total			-	-	-	-	93,872	-	257,284	-	-	-	-
				SNI6640401													
				CE Family & School Partnership													
					505450	Business Specialist	-	-	-	-	-	-	(93,788)	-	-	-	-
					506415	Hourly Technical	-	-	-	-	-	-	(523)	-	-	-	-
					509110	Social Security	-	-	-	-	-	-	(40)	-	-	-	-
					509710	Employee Benefits Placeholders	-	-	-	-	-	-	(45,393)	-	-	-	-
				Total			-	-	-	-	-	-	(139,744)	-	-	-	-
				ESSER III													
					505450	Business Specialist	-	-	-	-	85,139	1.0	7,821	-	-	-	-
					509010	VRS State Retirement	-	-	-	-	13,961	-	4,973	-	-	-	-
					509020	ERFC Retirement	-	-	-	-	5,628	-	2,005	-	-	-	-
		509040	VRS Health Employer	-	-	-	-	1,016	-	362	-	-	-	-			
		509110	Social Security	-	-	-	-	6,513	-	2,289	-	-	-	-			
		509210	State Life Insurance	-	-	-	-	823	-	293	-	-	-	-			
	ESSER III Total			-	-	-	-	113,082	1.0	17,742	-	-	-	-			
	SNI6640402																
	CE Parent Resource Center																
	SPECIAL PROJECT PRC																
		506415	Hourly Technical		13,560	-	13,934	-	13,934	-	13,934	-	-	-			
		509110	Social Security		1,037	-	1,066	-	1,066	-	1,066	-	-	-			
	SPECIAL PROJECT PRC Total				14,597	-	15,000	-	15,000	-	15,000	-	-	-			
	SNI6640403																
	CE Equity and Cultural Responsiveness																
		506410	Hourly Teacher		-	-	-	-	-	-	(751,549)	-	-	-			
		509110	Social Security		-	-	-	-	-	-	(57,494)	-	-	-			
	Total				-	-	-	-	-	-	(809,043)	-	-	-			
	ESSER III																
		506410	Hourly Teacher		-	-	-	-	-	-	984	-	-	-			
		509110	Social Security		-	-	-	-	-	-	75	-	-	-			
	ESSER III Total				-	-	-	-	-	-	1,060	-	-	-			
	SSI6640404																
	CE FSP Parent Liaisons																
	ESSER III																
		506460	Hourly Parent Liaison		-	-	-	-	2,327,493	-	(96)	-	-	-			
		509010	VRS State Retirement		-	-	-	-	787	-	-	-	-	-			
		509020	ERFC Retirement		-	-	-	-	613	-	-	-	-	-			
		509030	County Retirement		-	-	-	-	413,796	-	-	-	-	-			
		509040	VRS Health Employer		-	-	-	-	92	-	-	-	-	-			
		509110	Social Security		-	-	-	-	172,117	-	(7)	-	-	-			
		509210	State Life Insurance		-	-	-	-	75	-	-	-	-	-			
		509220	County Life Insurance		-	-	-	-	3,041	-	-	-	-	-			
		509310	Blue Choice		-	-	-	-	88,674	-	-	-	-	-			
		509320	Kaiser		-	-	-	-	77,547	-	-	-	-	-			
		509330	Aetna Medical		-	-	-	-	75,504	-	-	-	-	-			
		509340	Aetna Dental		-	-	-	-	14,211	-	-	-	-	-			
	ESSER III Total				-	-	-	-	3,173,953	-	(103)	-	-	-			
	SSI6640436																
	CE Private Schools CARES ACT																
	CARES ACT																
		505425	Functional Supervisor		-	-	(29,631)	-	29,631	-	-	-	-	-			
		505450	Business Specialist		-	-	(13,645)	-	-	-	-	-	-	-			
		505460	Technician		-	-	39,192	-	(71)	-	-	-	-	-			
		506010	Overtime		-	-	8	-	(8)	-	-	-	-	-			
		506410	Hourly Teacher		-	-	(220)	-	220	-	-	-	-	-			
		506415	Hourly Technical		-	-	39,367	-	10,878	-	-	-	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
State & Federal Projects	FN Procurement Services	CARES CRF	515010	General Office Supplies	-	-	5,026,048	-	-	-	-	-	-	-			
			515014	Instructional Supplies	-	-	3,742	-	-	-	-	-	-	-	-		
			515022	Cleaning Supplies FCPS	-	-	2,760,451	-	-	-	-	-	-	-	-	-	
			516010	Maintenance Supplies	-	-	10,551	-	-	-	-	-	-	-	-	-	
			525170	Other Maintenance Contracts	-	-	300,768	-	-	-	-	-	-	-	-	-	
				CARES CRF Total			-	-	8,101,561	-	-	-	-	-	-	-	-
				COUNTY CARES													
					515010	General Office Supplies	-	-	3,783,589	-	-	-	-	-	-	-	-
					515014	Instructional Supplies	-	-	233,541	-	-	-	-	-	-	-	-
					515022	Cleaning Supplies FCPS	-	-	774,142	-	-	-	-	-	-	-	-
					516010	Maintenance Supplies	-	-	20,371	-	-	-	-	-	-	-	-
				COUNTY CARES Total			-	-	4,811,644	-	-	-	-	-	-	-	-
				FN Procurement Services Total			-	-	12,913,205	-	-	-	-	-	-	-	-
				SXX874													
				FN Budget Services													
				SNG8740435													
				FN Budget Services													
						505450	Business Specialist	-	-	-	-	-	-	(91,655)	-	-	-
						509710	Employee Benefits Placeholders	-	-	-	-	-	-	(44,361)	-	-	-
				Total				-	-	-	-	-	-	(136,017)	-	-	-
				ESSER III													
						505450	Business Specialist	-	-	-	-	-	1.0	98,305	1.0	-	-
						509010	VRS State Retirement	-	-	-	-	-	-	22,778	-	-	-
						509020	ERFC Retirement	-	-	-	-	-	-	9,182	-	-	-
						509030	County Retirement	-	-	-	-	-	-	5,151	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	1,658	-	-	-			
			509110	Social Security	-	-	-	-	-	-	11,849	-	-	-			
			509210	State Life Insurance	-	-	-	-	-	-	895	-	-	-			
			509220	County Life Insurance	-	-	-	-	-	-	115	-	-	-			
	ESSER III Total				-	-	-	-	-	1.0	149,934	1.0	-	-			
	SSE8740437																
	FN ES Centrally Managed																
			595060	Unallocated Grants	-	-	-	-	-	-	27,430,990	-	-	-			
	Total				-	-	-	-	-	-	27,430,990	-	-	-			
	ESSER III																
			595060	Unallocated Grants	-	-	-	-	-	-	4,439,328	-	-	-			
	ESSER III Total				-	-	-	-	-	-	4,439,328	-	-	-			
	SSH8740439																
	FN HS Centrally Managed																
			595060	Unallocated Grants	-	-	-	-	-	-	17,458,382	-	-	-			
	Total				-	-	-	-	-	-	17,458,382	-	-	-			
	ESSER III																
			595060	Unallocated Grants	-	-	-	-	-	-	2,825,399	-	-	-			
	ESSER III Total				-	-	-	-	-	-	2,825,399	-	-	-			
	SSI8740442																
	FN IS Centrally Managed																
			595060	Unallocated Grants	-	-	-	-	-	-	374,098	-	-	-			
	Total				-	-	-	-	-	-	374,098	-	-	-			
	CARES ACT																
			595060	Unallocated Grants	-	-	-	-	-	-	(164,056)	-	-	-			
	CARES ACT Total				-	-	-	-	-	-	(164,056)	-	-	-			
	CARES CRF																
			505435	Psychologist	-	-	368,042	-	-	-	-	-	-	-			
			505455	Technical Specialist	-	-	1,791,198	-	-	-	-	-	-	-			
			505582	School Counselor Elementary School	-	-	408,874	-	-	-	-	-	-	-			
			509010	VRS State Retirement	-	-	385,995	-	-	-	-	-	-	-			
			509020	ERFC Retirement	-	-	149,567	-	-	-	-	-	-	-			
			509030	County Retirement	-	-	23,144	-	-	-	-	-	-	-			
			509040	VRS Health Employer	-	-	28,073	-	-	-	-	-	-	-			
			509110	Social Security	-	-	189,520	-	-	-	-	-	-	-			
			509210	State Life Insurance	-	-	22,760	-	-	-	-	-	-	-			
			509220	County Life Insurance	-	-	165	-	-	-	-	-	-	-			
			509310	Blue Choice	-	-	118,797	-	-	-	-	-	-	-			
			509320	Kaiser	-	-	46,017	-	-	-	-	-	-	-			
			509330	Aetna Medical	-	-	64,554	-	-	-	-	-	-	-			
			509340	Aetna Dental	-	-	12,337	-	-	-	-	-	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
State & Federal Projects	FN Budget Services	CARES CRF Total			-	-	3,609,044	-	-	-	-	-	-	-
		COUNTY CARES												
			508180	Work Performed For Others Contra Account	-	-	(19,600,000)	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	-	-	3,300,000	-	-	-	-	-	-	-
		COUNTY CARES Total			-	-	(16,300,000)	-	-	-	-	-	-	-
		SSM8740438												
		FN MS Centrally Managed												
			595060	Unallocated Grants	-	-	-	-	-	-	7,940,365	-	-	-
		Total			-	-	-	-	-	-	7,940,365	-	-	-
		ESSER III												
			595060	Unallocated Grants	-	-	-	-	-	-	1,285,039	-	-	-
		ESSER III Total			-	-	-	-	-	-	1,285,039	-	-	-
		SSS8740440												
		FN SP Centrally Managed												
			595060	Unallocated Grants	-	-	-	-	-	-	16,011,263	-	-	-
		Total			-	-	-	-	-	-	16,011,263	-	-	-
		ESSER III												
			595060	Unallocated Grants	-	-	-	-	-	-	2,591,203	-	-	-
		ESSER III Total			-	-	-	-	-	-	2,591,203	-	-	-
		FN Budget Services Total			-	-	(12,690,956)	-	-	1.0	80,205,927	1.0	-	-
		Financial Services Total			-	-	222,249	-	-	1.0	80,205,927	1.0	-	-
	S_FT													
	Facilities & Transportation Svcs													
	SXX875													
	FN Food and Nutrition Services													
		SNG8750452												
		Food & Nutrition Service Operations												
		ESSER II												
			506010	Overtime	-	-	-	-	0	-	-	-	-	-
			507070	Salary Supplement	-	-	-	-	105,000	-	-	-	-	-
			509110	Social Security	-	-	-	-	8,032	-	-	-	-	-
			509310	Blue Choice	-	-	-	-	0	-	-	-	-	-
		ESSER II Total			-	-	-	-	113,032	-	-	-	-	-
		FN Food and Nutrition Services Total			-	-	-	-	113,032	-	-	-	-	-
	SXX930													
	FT Transportation Services													
		SNT9300436												
		FT Transpt Svc Bus Operations Regular												
			506120	Bus Driver Field Trip	-	-	-	-	-	-	(333,900)	-	-	-
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	(155,349)	-	-	-
		Total			-	-	-	-	-	-	(489,249)	-	-	-
		CARES CRF												
			516010	Maintenance Supplies	-	-	272,000	-	-	-	-	-	-	-
		CARES CRF Total			-	-	272,000	-	-	-	-	-	-	-
		ESSER III												
			506110	Bus Driver	-	-	-	-	1,963,047	-	626,537	-	-	-
			506120	Bus Driver Field Trip	-	-	-	-	116,103	-	795,439	-	-	-
			509010	VRS State Retirement	-	-	-	-	-	-	132,621	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	53,463	-	-	-
			509030	County Retirement	-	-	-	-	291,434	-	(261,444)	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	9,655	-	-	-
			509110	Social Security	-	-	-	-	156,418	-	90,736	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	5,213	-	-	-
			509220	County Life Insurance	-	-	-	-	-	-	670	-	-	-
			555010	County Vehicle Fuel Charges	-	-	-	-	96,257	-	164,092	-	-	-
		ESSER III Total			-	-	-	-	2,623,259	-	1,616,983	-	-	-
		SNT9300443												
		FT Transpt Svc Bus Operations Summer												
			506110	Bus Driver	-	-	-	-	-	-	(184,202)	-	-	-
			509030	County Retirement	-	-	-	-	-	-	(189,511)	-	-	-
			509110	Social Security	-	-	-	-	-	-	(16,552)	-	-	-
			555010	County Vehicle Fuel Charges	-	-	-	-	-	-	(755,899)	-	-	-
		Total			-	-	-	-	-	-	(1,146,164)	-	-	-
		ESSER II												
			506010	Overtime	-	-	-	-	2	-	-	-	-	-
			506110	Bus Driver	-	-	-	-	184,202	-	-	-	-	-
			507070	Salary Supplement	-	-	-	-	510,000	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
State & Federal Projects	IS PreK-12 Curriculum & Instruction		506110	Bus Driver	-	-	-	-	-	-	59,053	-	-	-
		Total			-	-	-	-	-	-	59,053	-	-	-
		ESSER II												
			506110	Bus Driver	-	-	-	-	86,147	-	-	-	-	-
			526070	Internal Professional Services	-	-	-	-	14,070	-	-	-	-	-
		ESSER II Total			-	-	-	-	100,216	-	-	-	-	-
		SSE7201470												
		IS Young Scholars Summer Program-ES												
		Total	506110	Bus Driver	-	-	-	-	-	-	56,778	-	-	-
		ESSER II			-	-	-	-	-	-	56,778	-	-	-
			506110	Bus Driver	-	-	-	-	114,822	-	-	-	-	-
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	71	-	(71)	-	-	-
			509110	Social Security	-	-	-	-	5	-	-	-	-	-
			526070	Internal Professional Services	-	-	-	-	10,122	-	71	-	-	-
		ESSER II Total			-	-	-	-	125,020	-	-	-	-	-
		SSE7201479												
		IS ES Summer Enrich Interv Remed												
		Total	506110	Bus Driver	-	-	-	-	-	-	423,808	-	-	-
		ESSER II			-	-	-	-	-	-	423,808	-	-	-
			506010	Overtime	-	-	-	-	361	-	(361)	-	-	-
			506110	Bus Driver	-	-	-	-	424,052	-	23,340	-	-	-
			506410	Hourly Teacher	-	-	13,136	-	4,146,377	-	990,139	-	-	-
			506415	Hourly Technical	-	-	-	-	85,481	-	(78,481)	-	-	-
			506435	Hourly Instructional Assistant	-	-	-	-	256,269	-	(256,269)	-	-	-
			506450	Hourly Tradesperson	-	-	-	-	12,645	-	(12,645)	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	20,186	-	(20,186)	-	-	-
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	25,267	-	(25,267)	-	-	-
			507070	Salary Supplement	-	-	-	-	1,848,518	-	(319,670)	-	-	-
			509110	Social Security	-	-	1,005	-	488,325	-	-	-	-	-
			515014	Instructional Supplies	-	-	316,118	-	-	-	(102,340)	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	174,919	-	-	-	(174,919)	-	-	-
			526070	Internal Professional Services	-	-	-	-	14,373	-	-	-	-	-
		ESSER II Total			-	-	505,178	-	7,321,854	-	23,340	-	-	-
		ESSER III												
			545350	School Initiatives	-	-	-	-	-	-	6,830,359	-	-	-
		ESSER III Total			-	-	-	-	-	-	6,830,359	-	-	-
		SSE7201489												
		IS Bridges to K Summer												
		Total	506110	Bus Driver	-	-	-	-	-	-	54,024	-	-	-
		ESSER II			-	-	-	-	-	-	54,024	-	-	-
			506110	Bus Driver	-	-	-	-	91,176	-	-	-	-	-
			506410	Hourly Teacher	-	-	-	-	218,774	-	452,172	-	-	-
			506415	Hourly Technical	-	-	-	-	156,481	-	(156,481)	-	-	-
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	278,251	-	-	-
			506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	22,686	-	-	-
			507050	Summer Principal Assistant Principal Staff Develop	-	-	-	-	596,446	-	(596,446)	-	-	-
			507070	Salary Supplement	-	-	-	-	271,166	-	-	-	-	-
			509110	Social Security	-	-	-	-	95,158	-	-	-	-	-
			526070	Internal Professional Services	-	-	-	-	14,070	-	-	-	-	-
		ESSER II Total			-	-	-	-	1,443,270	-	183	-	-	-
		SSH7201448												
		IS HS Summer Enrich Interv Remed												
		ESSER II												
			506410	Hourly Teacher	-	-	-	-	900,034	-	(221,992)	-	-	-
			507070	Salary Supplement	-	-	-	-	119,000	-	102,992	-	-	-
			509110	Social Security	-	-	-	-	77,591	-	(8,738)	-	-	-
			509320	Kaiser	-	-	-	-	357	-	(357)	-	-	-
			509340	Aetna Dental	-	-	-	-	8	-	(8)	-	-	-
			526070	Internal Professional Services	-	-	99,175	-	(13,900)	-	(85,275)	-	-	-
		ESSER II Total			-	-	99,175	-	1,083,091	-	(213,379)	-	-	-
		SSH7201449												
		IS HS Term Graduates Academy												
		Total	506110	Bus Driver	-	-	-	-	-	-	442,327	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
State & Federal Projects	IS PreK-12 Curriculum & Instruction	Total			-	-	-	-	-	-	442,327	-	-	-
		ESSER II												
			506010	Overtime	-	-	-	-	511	-	(511)	-	-	-
			506110	Bus Driver	-	-	-	-	413,033	-	-	-	-	-
			506410	Hourly Teacher	-	-	19,860	-	4,520,546	-	2,232,909	-	-	-
			506415	Hourly Technical	-	-	-	-	250,414	-	-	-	-	-
			506420	Hourly Office Assistant	-	-	-	-	463	-	-	-	-	-
			506435	Hourly Instructional Assistant	-	-	-	-	19,834	-	(19,834)	-	-	-
			506445	Hourly Professional	-	-	-	-	1,665	-	(1,665)	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	55,035	-	(55,035)	-	-	-
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	2,955	-	(2,955)	-	-	-
			507050	Summer Principal Assistant Principal Staff Develop	-	-	-	-	55,346	-	-	-	-	-
			507070	Salary Supplement	-	-	-	-	800,201	-	-	-	-	-
			509110	Social Security	-	-	1,519	-	436,525	-	-	-	-	-
			526070	Internal Professional Services	-	-	47,505	-	1,485	-	-	-	-	-
		ESSER II Total			-	-	68,884	-	6,558,011	-	2,152,911	-	-	-
		ESSER III												
			506110	Bus Driver	-	-	-	-	-	-	2,427,700	-	-	-
			506410	Hourly Teacher	-	-	-	-	2,103	-	1,995,466	-	-	-
			506415	Hourly Technical	-	-	-	-	-	-	41,314	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	-	-	10,288	-	-	-
			506465	Hourly Public Health Attendant	-	-	-	-	-	-	17,729	-	-	-
			507050	Summer Principal Assistant Principal Staff Develop	-	-	-	-	-	-	145,295	-	-	-
			509110	Social Security	-	-	-	-	161	-	169,052	-	-	-
			515014	Instructional Supplies	-	-	-	-	1,128	-	1,872	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	1,048	-	2,077	-	-	-
			526070	Internal Professional Services	-	-	-	-	26,850	-	29,084	-	-	-
		ESSER III Total			-	-	-	-	31,290	-	4,839,877	-	-	-
		SSH7201451												
		IS Institute for the Arts												
		ESSER II												
			506110	Bus Driver	-	-	-	-	40,123	-	(7,963)	-	-	-
			506410	Hourly Teacher	-	-	-	-	225,925	-	(37,077)	-	-	-
			506415	Hourly Technical	-	-	-	-	10,592	-	769	-	-	-
			506420	Hourly Office Assistant	-	-	-	-	7,365	-	3,335	-	-	-
			506425	Hourly Custodian	-	-	-	-	-	-	2,100	-	-	-
			506435	Hourly Instructional Assistant	-	-	-	-	10,169	-	831	-	-	-
			506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	11,781	-	-	-
			507050	Summer Principal Assistant Principal Staff Develop	-	-	-	-	8,146	-	(8,146)	-	-	-
			507070	Salary Supplement	-	-	-	-	45,000	-	9,088	-	-	-
			509110	Social Security	-	-	-	-	23,515	-	(1,339)	-	-	-
			515010	General Office Supplies	-	-	-	-	-	-	400	-	-	-
			515014	Instructional Supplies	-	-	-	-	11,545	-	(1,545)	-	-	-
			515018	Technology Supplies	-	-	-	-	176	-	(176)	-	-	-
			515022	Cleaning Supplies FCPS	-	-	-	-	51	-	(51)	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	1,000	-	-	-
			515086	Special Functions	-	-	-	-	-	-	700	-	-	-
			516010	Maintenance Supplies	-	-	-	-	88	-	(88)	-	-	-
			526070	Internal Professional Services	-	-	31,030	-	1,190	-	(23,220)	-	-	-
		ESSER II Total			-	-	31,030	-	383,883	-	(49,599)	-	-	-
		SSH7201453												
		IS TJHSST Summer School												
		ESSER II												
			507070	Salary Supplement	-	-	-	-	31,000	-	-	-	-	-
			509110	Social Security	-	-	-	-	2,372	-	-	-	-	-
		ESSER II Total			-	-	-	-	33,372	-	-	-	-	-
		SSH7201457												
		IS Economics & Personal Finance SS												
		ESSER II												
			507070	Salary Supplement	-	-	-	-	57,000	-	-	-	-	-
			509110	Social Security	-	-	-	-	4,361	-	-	-	-	-
		ESSER II Total			-	-	-	-	61,361	-	-	-	-	-
		SSI7200127												
		IS Integrated Curriculum Projects												
		CARES CRF												
			515070	Software Purchases Noncapitalized	-	-	2,722,000	-	-	-	-	-	-	-
		CARES CRF Total			-	-	2,722,000	-	-	-	-	-	-	-
		SSM7201452												
		IS Tech Adventure Camp												
		ESSER II												
			506110	Bus Driver	-	-	-	-	33,362	-	(15,362)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
State & Federal Projects	IS PreK-12 Curriculum & Instruction	ESSER II	506410	Hourly Teacher	-	-	-	-	114,369	-	(114,369)	-	-	-			
			506415	Hourly Technical	-	-	-	-	6,755	-	(6,755)	-	-	-	-		
			506420	Hourly Office Assistant	-	-	-	-	7,509	-	(7,509)	-	-	-	-	-	
			506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	13,521	-	-	-	-	-	
			507050	Summer Principal Assistant Principal Staff Develop	-	-	-	-	-	8,146	-	(8,146)	-	-	-	-	
			507070	Salary Supplement	-	-	-	-	-	34,500	-	2,561	-	-	-	-	
			509110	Social Security	-	-	-	-	-	13,103	-	(9,234)	-	-	-	-	
			515014	Instructional Supplies	-	-	-	-	-	-	19,685	-	-	-	-	-	
			515086	Special Functions	-	-	-	-	-	-	50	-	-	-	-	-	
			526070	Internal Professional Services	-	-	37,800	-	-	-	25	-	(19,825)	-	-	-	
			ESSER II Total					-	-	37,800	-	217,769	-	(145,383)	-	-	
			SSM7201469														
			IS MS Summer Enrich Interv Remed														
						506110	Bus Driver	-	-	-	-	-	-	104,778	-	-	-
			Total					-	-	-	-	-	-	104,778	-	-	-
			ESSER II														
						506010	Overtime	-	-	-	-	83	-	(83)	-	-	-
						506110	Bus Driver	-	-	-	-	106,422	-	-	-	-	-
						506410	Hourly Teacher	-	-	7,002	-	1,881,777	-	(507,412)	-	-	-
						506415	Hourly Technical	-	-	-	-	9,914	-	(5,331)	-	-	-
						506435	Hourly Instructional Assistant	-	-	-	-	137,359	-	(137,359)	-	-	-
						506450	Hourly Tradesperson	-	-	-	-	4,215	-	(4,215)	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	8,516	-	(8,516)	-	-	-			
			506465	Hourly Public Health Attendant	-	-	-	-	-	-	14,434	-	-	-			
			506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	55,891	-	-	-			
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	2,050	-	(2,050)	-	-	-			
			506570	Substitute Due to Training	-	-	-	-	-	-	1,326	-	-	-			
			507050	Summer Principal Assistant Principal Staff Develop	-	-	-	-	111,671	-	(111,671)	-	-	-			
			507070	Salary Supplement	-	-	-	-	640,155	-	(303,292)	-	-	-			
			509110	Social Security	-	-	536	-	213,548	-	(76,806)	-	-	-			
			515014	Instructional Supplies	-	-	19,546	-	-	-	33,749	-	-	-			
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	44,705	-	-	-			
			526070	Internal Professional Services	-	-	-	-	2,733	-	69,627	-	-	-			
ESSER II Total					-	-	27,084	-	3,118,441	-	(937,003)	-	-	-			
ESSER III																	
			506110	Bus Driver	-	-	-	-	-	-	148,049	-	-	-			
			506410	Hourly Teacher	-	-	-	-	561	-	20,946	-	-	-			
			506420	Hourly Office Assistant	-	-	-	-	-	-	37,546	-	-	-			
			506460	Hourly Parent Liaison	-	-	-	-	-	-	2,058	-	-	-			
			506465	Hourly Public Health Attendant	-	-	-	-	-	-	44,532	-	-	-			
			506570	Substitute Due to Training	-	-	-	-	160	-	(160)	-	-	-			
			507050	Summer Principal Assistant Principal Staff Develop	-	-	-	-	-	-	229,959	-	-	-			
			509110	Social Security	-	-	-	-	55	-	25,619	-	-	-			
			509310	Blue Choice	-	-	-	-	37	-	(37)	-	-	-			
			509340	Aetna Dental	-	-	-	-	2	-	(2)	-	-	-			
			526070	Internal Professional Services	-	-	-	-	-	-	15,868	-	-	-			
			545350	School Initiatives	-	-	-	-	-	-	3,735,768	-	-	-			
ESSER III Total					-	-	-	-	815	-	4,260,146	-	-	-			
SSM7201470																	
IS Young Scholars Summer Program-MS																	
			506110	Bus Driver	-	-	-	-	-	-	18,034	-	-	-			
Total					-	-	-	-	-	-	18,034	-	-	-			
ESSER II																	
			506110	Bus Driver	-	-	-	-	31,466	-	-	-	-	-			
			526070	Internal Professional Services	-	-	-	-	2,733	-	-	-	-	-			
ESSER II Total					-	-	-	-	34,199	-	-	-	-	-			
ESSER III																	
			506410	Hourly Teacher	-	-	-	-	-	-	185,235	-	-	-			
			509110	Social Security	-	-	-	-	-	-	14,169	-	-	-			
			515014	Instructional Supplies	-	-	-	-	-	-	9,288	-	-	-			
			526070	Internal Professional Services	-	-	-	-	-	-	11,610	-	-	-			
ESSER III Total					-	-	-	-	-	-	220,302	-	-	-			
IS PreK-12 Curriculum & Instruction Total					113,693	0.8	3,510,397	0.8	21,435,533	0.8	17,777,290	0.8	73,876	0.8			
SXX723																	
IS Counsing & College & Career Readines																	
SNI7230864																	
IS CC&CR Career & Technology Education																	
			505425	Functional Supervisor	-	-	-	-	-	-	(8,340)	-	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
State & Federal Projects	IS Counseling & College & Career Readines	Total	505555	Teacher Special Education	-	-	-	-	-	-	25,937	-	-	-			
			ESSE III	-	-	-	-	-	-	-	25,937	-	-	-			
						505555	Teacher Special Education	-	-	-	-	-	32,703	-	-	-	
						509010	VRS State Retirement	-	-	-	-	-	5,325	-	-	-	
						509020	ERFC Retirement	-	-	-	-	-	2,147	-	-	-	
						509030	County Retirement	-	-	-	-	-	1,191	-	-	-	
						509040	VRS Health Employer	-	-	-	-	-	388	-	-	-	
						509110	Social Security	-	-	-	-	-	2,767	-	-	-	
						509210	State Life Insurance	-	-	-	-	-	325	-	-	-	
						509220	County Life Insurance	-	-	-	-	-	45	-	-	-	
						ESSE III Total		-	-	-	-	-	44,891	-	-	-	
					SS57230140												
					IS CC&CR Career & Transtn Alt Prg												
					Total	505555	Teacher Special Education	-	-	-	-	-	-	11,116	-	-	-
					ESSE III	-	-	-	-	-	-	-	-	11,116	-	-	-
						505555	Teacher Special Education	-	-	-	-	-	-	12,532	-	-	-
						509010	VRS State Retirement	-	-	-	-	-	-	2,282	-	-	-
						509020	ERFC Retirement	-	-	-	-	-	-	920	-	-	-
						509030	County Retirement	-	-	-	-	-	-	510	-	-	-
						509040	VRS Health Employer	-	-	-	-	-	-	166	-	-	-
						509110	Social Security	-	-	-	-	-	-	1,186	-	-	-
						509210	State Life Insurance	-	-	-	-	-	-	140	-	-	-
						509220	County Life Insurance	-	-	-	-	-	-	19	-	-	-
					ESSE III Total			-	-	-	-	-	-	17,755	-	-	-
					IS Counseling & College & Career Readines Total			1,727,903	5.0	2,116,072	5.0	2,346,304	5.0	3,187,381	5.0	2,195,731	5.0
		SXX740															
		IS ESOL Services															
		SSH7400677															
		IS ESOL Services Support Lev															
		IDEA SPECIAL ED ARP															
			515014	Instructional Supplies	-	-	-	-	-	-	179,150	-	-	-			
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	10,749	-	-	-			
		IDEA SPECIAL ED ARP Total			-	-	-	-	-	-	189,899	-	-	-			
		SSI7400480															
		IS ESOL Services Spt SB															
		ESSE III															
			526075	Other Professional Services	-	-	-	-	43,749	-	456,251	-	-	-			
		ESSE III Total			-	-	-	-	43,749	-	456,251	-	-	-			
		IS ESOL Services Total			-	-	-	-	43,749	-	646,150	-	-	-			
		Instructional Services Total			1,841,596	5.8	5,626,469	5.8	23,825,586	5.8	21,610,821	5.8	2,269,606	5.8			
		S_IT															
		Information Technology															
		SXX840															
		IT Enterprise Info Services & Assessment															
		SNG8401328															
		IT Decision Support CM															
			506410	Hourly Teacher	-	-	-	-	-	-	(7,431)	-	-	-			
			506570	Substitute Due to Training	-	-	-	-	-	-	(1,858)	-	-	-			
			509110	Social Security	-	-	-	-	-	-	711	-	-	-			
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	(75,000)	-	-	-			
			526075	Other Professional Services	-	-	-	-	-	-	(125,000)	-	-	-			
		Total			-	-	-	-	-	-	(210,000)	-	-	-			
		ESSE III															
			506410	Hourly Teacher	-	-	-	-	-	-	7,431	-	-	-			
			506570	Substitute Due to Training	-	-	-	-	-	-	1,858	-	-	-			
			509110	Social Security	-	-	-	-	-	-	711	-	-	-			
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	75,000	-	-	-			
			526075	Other Professional Services	-	-	-	-	-	-	125,000	-	-	-			
		ESSE III Total			-	-	-	-	-	-	210,000	-	-	-			
		IT Enterprise Info Services & Assessment Total			-	-	-	-	-	-	-	-	-	-			
		SXX841															
		IT Support Services															
		SNI8411359															
		IT Student Application FASTeam CM															
		ESSE III															
			525150	Software Maintenance Contracts	-	-	-	-	191,586	-	308,414	-	-	-			
		ESSE III Total			-	-	-	-	191,586	-	308,414	-	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
State & Federal Projects	PL Strategy & Planning	SF Strategy and Planning												
		ESSER III												
			505450	Business Specialist	-	-	-	-	-	-	-	-	-	2.0
			505710	Administrative Assistant	-	-	-	-	-	-	-	-	-	1.0
		ESSER III Total			-	-	-	-	-	-	-	-	-	3.0
	PL Strategy & Planning Total				-	-	-	-	-	-	-	-	-	3.0
	Strategy, Planning & Learning Total				-	-	-	-	-	-	-	-	-	6.0
	S_SC													
	Chief of Schools													
	SXX833													
	SC Student Activities & Athletics													
		SSI8330430												
		SC Student Activities & Athletics SB												
		ESSER III												
			505450	Business Specialist	-	-	-	-	-	-	-	-	-	1.0
		ESSER III Total			-	-	-	-	-	-	-	-	-	1.0
	SC Student Activities & Athletics Total				-	-	-	-	-	-	-	-	-	1.0
	Chief of Schools Total				-	-	-	-	-	-	-	-	-	1.0
	S_SI													
	School Improvement & Supports													
	SXX510													
	SI Secondary School Support													
		SNI5100967												
		SI Multi-tiered Systems Support (NSB)												
		IDEA												
			505425	Functional Supervisor	-	-	56,513	1.0	64,888	1.0	113,014	1.0	104,588	1.0
			505445	Instructional Specialist	-	-	410,009	3.0	423,602	3.0	407,180	3.0	385,880	3.0
			505549	Teacher Instructional Support	-	-	9,005	-	32,325	-	-	-	-	-
			509010	VRS State Retirement	-	-	79,168	-	86,954	-	-	-	-	-
			509020	ERFC Retirement	-	-	30,677	-	35,091	-	-	-	-	-
			509040	VRS Health Employer	-	-	5,764	-	6,331	-	-	-	-	-
			509110	Social Security	-	-	34,959	-	38,270	-	-	-	-	-
			509210	State Life Insurance	-	-	4,668	-	5,128	-	-	-	-	-
			509310	Blue Choice	-	-	44,175	-	49,945	-	-	-	-	-
			509330	Aetna Medical	-	-	4,720	-	625	-	-	-	-	-
			509340	Aetna Dental	-	-	3,378	-	3,064	-	-	-	-	-
		IDEA Total			-	-	683,037	4.0	746,223	4.0	520,194	4.0	490,468	4.0
		IDEA SPECIAL ED ARP												
			515014	Instructional Supplies	-	-	-	-	-	-	425,000	-	-	-
			545120	Professional Development	-	-	-	-	-	-	150,000	-	-	-
		IDEA SPECIAL ED ARP Total			-	-	-	-	-	-	575,000	-	-	-
	SI Secondary School Support Total				-	-	683,037	4.0	746,223	4.0	1,095,194	4.0	490,468	4.0
	SXX512													
	SI Non Traditional Schools & Programs													
		SSE5121071												
		SI Alternative Learning Ctrs Staff ES												
			505555	Teacher Special Education	-	-	-	-	-	-	(2,845)	-	-	-
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	(959)	-	-	-
		Total			-	-	-	-	-	-	(3,803)	-	-	-
		ESSER III												
			505555	Teacher Special Education	-	-	-	-	-	-	2,188	-	-	-
			509010	VRS State Retirement	-	-	-	-	-	-	423	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	170	-	-	-
			509030	County Retirement	-	-	-	-	-	-	96	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	31	-	-	-
			509110	Social Security	-	-	-	-	-	-	220	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	17	-	-	-
			509220	County Life Insurance	-	-	-	-	-	-	2	-	-	-
		ESSER III Total			-	-	-	-	-	-	3,147	-	-	-
		SSE5121077												
		SI Alternative Learning Ctr Burke Center												
		CARES ACT												
			506410	Hourly Teacher	-	-	584	-	-	-	-	-	-	-
			509110	Social Security	-	-	45	-	-	-	-	-	-	-
		CARES ACT Total			-	-	629	-	-	-	-	-	-	-
		SSH5121068												
		SI AIM Bryant												
		ESSER III												
			506120	Bus Driver Field Trip	-	-	-	-	-	-	1,380	-	-	-
			506410	Hourly Teacher	-	-	-	-	-	-	685	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
State & Federal Projects	SI Non Traditional Schools & Programs	ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	3,512	-	-	-			
			509110	Social Security	-	-	-	-	-	-	269	-	-	-	-		
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	881	-	-	-	
			515018	Technology Supplies	-	-	-	-	-	-	-	-	32	-	-	-	
			515050	Reference Books	-	-	-	-	-	-	-	-	230	-	-	-	
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	210	-	-	-	
			526075	Other Professional Services	-	-	-	-	-	905	-	-	-	-	-	-	
				ESSER III Total			-	-	-	-	905	-	5,133	-	-	-	-
				SSH5121075													
				SI Alternative Learning Ctr Montrose													
	CARES ACT																
		506410	Hourly Teacher	-	-	-	-	719	-	-	-	-	-	-			
		509110	Social Security	-	-	-	-	55	-	-	-	-	-	-			
	CARES ACT Total			-	-	-	-	774	-	-	-	-	-	-			
	ESSER III																
		506120	Bus Driver Field Trip	-	-	-	-	-	-	-	438	-	-	-			
		506410	Hourly Teacher	-	-	-	-	-	-	-	464	-	-	-			
		509110	Social Security	-	-	-	-	-	-	-	36	-	-	-			
		515014	Instructional Supplies	-	-	-	-	929	-	-	3,625	-	-	-			
		526075	Other Professional Services	-	-	-	-	-	-	-	940	-	-	-			
		545130	School-based Staff Development	-	-	-	-	-	-	-	468	-	-	-			
	ESSER III Total			-	-	-	-	929	-	5,971	-	-	-	-			
	SSH5121095																
	SI AIM Mountain View																
	ESSER III																
		506410	Hourly Teacher	-	-	-	-	-	-	-	4,309	-	-	-			
		509110	Social Security	-	-	-	-	-	-	-	502	-	-	-			
		515014	Instructional Supplies	-	-	-	-	-	-	-	1,932	-	-	-			
		515050	Reference Books	-	-	-	-	-	-	-	165	-	-	-			
		515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	288	-	-	-			
	ESSER III Total			-	-	-	-	-	-	7,196	-	-	-	-			
	SSH5121510																
	SI Fairfax Adult HS																
	ESSER III																
		506410	Hourly Teacher	-	-	-	-	18,744	-	-	63,918	-	-	-			
		506415	Hourly Technical	-	-	-	-	32	-	-	3,368	-	-	-			
		509110	Social Security	-	-	-	-	1,436	-	-	5,145	-	-	-			
		526075	Other Professional Services	-	-	-	-	-	-	-	16,362	-	-	-			
		526230	Payments for External Student Trans Providers	-	-	-	-	500	-	-	8,083	-	-	-			
	ESSER III Total			-	-	-	-	20,712	-	96,876	-	-	-	-			
	SSI5121067																
	SI NonTraditional Programs Support																
		506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	587	-	-	-			
		509110	Social Security	-	-	-	-	-	-	-	44	-	-	-			
	Total			-	-	-	-	-	-	-	631	-	-	-			
	ESSER III																
		506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	12,699	-	-	-			
		509110	Social Security	-	-	-	-	-	-	-	973	-	-	-			
	ESSER III Total			-	-	-	-	-	-	13,672	-	-	-	-			
	SS5120296																
	SI IAS Special Ed Cat A																
		505555	Teacher Special Education	-	-	-	-	-	-	-	3,360	-	-	-			
		509110	Social Security	-	-	-	-	-	-	-	(344)	-	-	-			
		509310	Blue Choice	-	-	-	-	-	-	-	(664)	-	-	-			
		509340	Aetna Dental	-	-	-	-	-	-	-	(43)	-	-	-			
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	(2,913)	-	-	-			
	Total			-	-	-	-	-	-	-	(605)	-	-	-			
	CARES ACT																
		506410	Hourly Teacher	-	-	1,228	-	613	-	-	-	-	-	-			
		506415	Hourly Technical	-	-	-	-	8,008	-	-	31	-	-	-			
		509110	Social Security	-	-	94	-	659	-	-	2	-	-	-			
	CARES ACT Total			-	-	1,322	-	9,281	-	-	33	-	-	-			
	ESSER III																
		505555	Teacher Special Education	-	-	-	-	4,742	-	-	29,910	-	-	-			
		509010	VRS State Retirement	-	-	-	-	-	-	-	1,285	-	-	-			
		509020	ERFC Retirement	-	-	-	-	-	-	-	518	-	-	-			
		509030	County Retirement	-	-	-	-	-	-	-	291	-	-	-			
		509040	VRS Health Employer	-	-	-	-	-	-	-	94	-	-	-			
		509110	Social Security	-	-	-	-	344	-	-	669	-	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
State & Federal Projects	SI Non Traditional Schools & Programs	ESSER III	509210	State Life Insurance	-	-	-	-	-	-	51	-	-	-		
			509220	County Life Insurance	-	-	-	-	-	-	7	-	-	-	-	
			509310	Blue Choice	-	-	-	-	664	-	-	-	-	-	-	-
			509340	Aetna Dental	-	-	-	-	43	-	-	-	-	-	-	-
				ESSER III Total	-	-	-	-	5,794	-	88,041	-	222,588	-	-	-
SI Non Traditional Schools & Programs Total					-	-	3,228	-	88,041	-	222,588	-	-	-		
	SXX514															
	SI Student Activities & Athletics															
		SSIS140430														
		SI Student Activities & Athletics SB														
			505450	Business Specialist	-	-	-	-	-	-	(125,000)	-	-	-		
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	(60,500)	-	-	-		
			545350	School Initiatives	-	-	-	-	-	-	(1,394,541)	-	-	-		
		Total			-	-	-	-	-	-	(1,580,041)	-	-	-		
		ESSER III														
			505450	Business Specialist	-	-	-	-	28,584	1.0	119,302	1.0	-	-		
			509010	VRS State Retirement	-	-	-	-	4,749	-	27,581	-	-	-		
			509020	ERFC Retirement	-	-	-	-	1,914	-	11,119	-	-	-		
			509030	County Retirement	-	-	-	-	-	-	6,235	-	-	-		
			509040	VRS Health Employer	-	-	-	-	346	-	2,008	-	-	-		
			509110	Social Security	-	-	-	-	1,834	-	14,433	-	-	-		
			509210	State Life Insurance	-	-	-	-	280	-	1,102	-	-	-		
			509220	County Life Insurance	-	-	-	-	-	-	142	-	-	-		
			509310	Blue Choice	-	-	-	-	-	-	403	-	-	-		
			509320	Kaiser	-	-	-	-	-	-	136	-	-	-		
			509330	Aetna Medical	-	-	-	-	5,972	-	313	-	-	-		
			509340	Aetna Dental	-	-	-	-	323	-	49	-	-	-		
			545350	School Initiatives	-	-	-	-	-	-	847,642	-	-	-		
		ESSER III Total			-	-	-	-	44,001	1.0	1,030,464	1.0	-	-		
		SI Student Activities & Athletics Total			-	-	-	-	44,001	1.0	(549,576)	1.0	-	-		
		School Improvement & Supports Total			-	-	686,265	4.0	878,265	5.0	768,206	5.0	490,468	4.0		
	S_SO															
	Superintendent Office															
	SXX610															
	SO Division Superintendent															
		SNC6100400														
		SO Division Superintendent														
			505425	Functional Supervisor	-	-	-	-	-	-	(100,625)	-	-	-		
			505445	Instructional Specialist	-	-	-	-	-	-	(165,748)	-	-	-		
			505450	Business Specialist	-	-	-	-	-	-	(27,576)	-	-	-		
			505710	Administrative Assistant	-	-	-	-	-	-	(58,368)	-	-	-		
			509310	Blue Choice	-	-	-	-	-	-	131	-	-	-		
			509320	Kaiser	-	-	-	-	-	-	(131)	-	-	-		
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	(169,941)	-	-	-		
		Total			-	-	-	-	-	-	(522,258)	-	-	-		
		ESSER III														
			505425	Functional Supervisor	-	-	-	-	64,650	1.0	122,205	1.0	-	-		
			505445	Instructional Specialist	-	-	-	-	-	-	24,936	-	-	-		
			505450	Business Specialist	-	-	-	-	27,422	2.0	203,778	2.0	-	-		
			505710	Administrative Assistant	-	-	-	-	11,614	1.0	63,381	1.0	-	-		
			509010	VRS State Retirement	-	-	-	-	15,102	-	77,332	-	-	-		
			509020	ERFC Retirement	-	-	-	-	6,088	-	31,175	-	-	-		
			509030	County Retirement	-	-	-	-	3,354	-	17,821	-	-	-		
			509040	VRS Health Employer	-	-	-	-	1,099	-	5,630	-	-	-		
			509110	Social Security	-	-	-	-	7,553	-	40,454	-	-	-		
			509210	State Life Insurance	-	-	-	-	891	-	3,086	-	-	-		
			509220	County Life Insurance	-	-	-	-	28	-	411	-	-	-		
			509310	Blue Choice	-	-	-	-	12,189	-	1,625	-	-	-		
			509320	Kaiser	-	-	-	-	721	-	-	-	-	-		
			509330	Aetna Medical	-	-	-	-	1,628	-	1,185	-	-	-		
			509340	Aetna Dental	-	-	-	-	1,008	-	160	-	-	-		
			515010	General Office Supplies	-	-	-	-	-	-	6,600	-	-	-		
			515018	Technology Supplies	-	-	-	-	-	-	550	-	-	-		
			515026	Audio Visual Supplies	-	-	-	-	-	-	150	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	11,000	-	-	-		
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	4,500	-	-	-		
			525110	Communications Equipment Maintenance	-	-	-	-	-	-	5,400	-	-	-		
			526070	Internal Professional Services	-	-	-	-	-	-	3,800	-	-	-		
			526075	Other Professional Services	-	-	-	-	-	-	24,000	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
State & Federal Projects	SS Operations & Strategic Planning	IDEA SPECIAL ED ARP	505450	Business Specialist	-	-	-	-	22,745	-	151,101	-	-	-			
			505460	Technician	-	-	-	-	-	-	175,422	-	-	-	-		
			509010	VRS State Retirement	-	-	-	-	-	3,757	-	(3,757)	-	-	-	-	
			509020	ERFC Retirement	-	-	-	-	-	1,515	-	(1,515)	-	-	-	-	
			509040	VRS Health Employer	-	-	-	-	-	274	-	(274)	-	-	-	-	
			509110	Social Security	-	-	-	-	-	1,596	-	177,133	-	-	-	-	
			509210	State Life Insurance	-	-	-	-	-	222	-	(222)	-	-	-	-	
			509320	Kaiser	-	-	-	-	-	5,442	-	(5,442)	-	-	-	-	
			509340	Aetna Dental	-	-	-	-	-	147	-	(147)	-	-	-	-	
				IDEA SPECIAL ED ARP Total				-	-	-	35,697	-	492,300	-	-	-	-
				SNI5300430													
				SS Health Services													
				CARES ACT													
					505450	Business Specialist	-	-	48,810	-	124,998	-	-	-	-	-	-
					505460	Technician	-	-	9,688	-	94,327	-	-	-	-	-	-
					509010	VRS State Retirement	-	-	9,418	-	37,701	-	-	-	-	-	-
					509020	ERFC Retirement	-	-	3,649	-	15,199	-	-	-	-	-	-
					509030	County Retirement	-	-	304	-	-	-	-	-	-	-	-
					509040	VRS Health Employer	-	-	686	-	2,745	-	-	-	-	-	-
					509110	Social Security	-	-	4,789	-	17,025	-	-	-	-	-	-
					509210	State Life Insurance	-	-	555	-	2,223	-	-	-	-	-	-
		509310	Blue Choice	-	-	5,731	-	11,042	-	-	-	-	-	-			
		509340	Aetna Dental	-	-	428	-	976	-	-	-	-	-	-			
	CARES ACT Total				-	-	84,058	-	306,236	-	-	-	-	-			
	ESSER II																
		505450	Business Specialist	-	-	-	-	22,456	1.0	95,203	-	-	-	-			
		505460	Technician	-	-	-	-	27,925	1.0	85,757	-	-	-	-			
		509010	VRS State Retirement	-	-	-	-	8,231	-	(26,437)	-	-	-	-			
		509020	ERFC Retirement	-	-	-	-	3,318	-	(10,658)	-	-	-	-			
		509040	VRS Health Employer	-	-	-	-	599	-	(1,925)	-	-	-	-			
		509110	Social Security	-	-	-	-	3,660	-	(11,906)	-	-	-	-			
		509210	State Life Insurance	-	-	-	-	485	-	(1,559)	-	-	-	-			
		509310	Blue Choice	-	-	-	-	5,603	-	(12,976)	-	-	-	-			
		509340	Aetna Dental	-	-	-	-	825	-	(1,532)	-	-	-	-			
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	52,000	-	-	-	-			
	ESSER II Total				-	-	-	73,104	2.0	165,967	-	-	-	-			
	SNI5300495																
	SS Student Registration																
		505460	Technician	-	-	-	-	-	-	(311,916)	-	-	-	-			
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	(150,967)	-	-	-	-			
	Total				-	-	-	-	-	(462,883)	-	-	-	-			
	CARES ACT																
		515066	Technological Equip Noncapitalized	-	-	9,127	-	-	-	-	-	-	-	-			
	CARES ACT Total				-	-	9,127	-	-	-	-	-	-	-			
	ESSER III																
		505460	Technician	-	-	-	-	52,762	5.0	364,044	5.0	-	-	-			
		509010	VRS State Retirement	-	-	-	-	6,808	-	73,375	-	-	-	-			
		509020	ERFC Retirement	-	-	-	-	2,744	-	29,579	-	-	-	-			
		509030	County Retirement	-	-	-	-	-	-	16,893	-	-	-	-			
		509040	VRS Health Employer	-	-	-	-	496	-	5,342	-	-	-	-			
		509110	Social Security	-	-	-	-	3,859	-	35,499	-	-	-	-			
		509210	State Life Insurance	-	-	-	-	401	-	3,017	-	-	-	-			
		509220	County Life Insurance	-	-	-	-	-	-	406	-	-	-	-			
		509310	Blue Choice	-	-	-	-	4,823	-	3,351	-	-	-	-			
		509320	Kaiser	-	-	-	-	1,590	-	(342)	-	-	-	-			
		509330	Aetna Medical	-	-	-	-	-	-	2,878	-	-	-	-			
		509340	Aetna Dental	-	-	-	-	436	-	337	-	-	-	-			
	ESSER III Total				-	-	-	73,919	5.0	534,380	5.0	-	-	-			
	SNI5300498																
	SS Student Registration Interpreters																
	ESSER III																
		506010	Overtime	-	-	-	-	-	-	(3)	-	-	-	-			
		506415	Hourly Technical	-	-	-	-	115,470	-	(11,163)	-	-	-	-			
		509030	County Retirement	-	-	-	-	-	-	(0)	-	-	-	-			
		509110	Social Security	-	-	-	-	8,373	-	(393)	-	-	-	-			
		509220	County Life Insurance	-	-	-	-	(0)	-	0	-	-	-	-			
		509310	Blue Choice	-	-	-	-	-	-	(882)	-	-	-	-			
		509320	Kaiser	-	-	-	-	-	-	(795)	-	-	-	-			
		509340	Aetna Dental	-	-	-	-	-	-	(118)	-	-	-	-			
	ESSER III Total				-	-	-	123,843	-	(13,354)	-	-	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
State & Federal Projects	SS Operations & Strategic Planning	SNS5301327												
		SS Ops & Strategic Plan Data Mgmt												
		IDEA												
			505455	Technical Specialist	403,993	4.0	405,205	4.0	408,390	4.0	487,397	4.0	460,974	4.0
			509010	VRS State Retirement	62,560	-	67,345	-	68,692	-	-	-	-	-
			509020	ERFC Retirement	25,694	-	26,095	-	27,692	-	-	-	-	-
			509040	VRS Health Employer	4,788	-	4,903	-	5,001	-	-	-	-	-
			509110	Social Security	29,943	-	29,647	-	29,804	-	-	-	-	-
			509210	State Life Insurance	3,790	-	3,971	-	4,051	-	-	-	-	-
			509310	Blue Choice	34,736	-	49,572	-	52,572	-	-	-	-	-
			509340	Aetna Dental	2,958	-	3,452	-	3,181	-	-	-	-	-
		IDEA Total			568,464	4.0	590,191	4.0	599,383	4.0	487,397	4.0	460,974	4.0
		IDEA SPECIAL ED ARP												
			505450	Business Specialist	-	-	-	-	-	-	161,173	-	-	-
			505455	Technical Specialist	-	-	-	-	18,418	-	106,973	-	-	-
			509010	VRS State Retirement	-	-	-	-	3,132	-	(3,132)	-	-	-
			509020	ERFC Retirement	-	-	-	-	1,263	-	(1,263)	-	-	-
			509040	VRS Health Employer	-	-	-	-	228	-	(228)	-	-	-
			509110	Social Security	-	-	-	-	1,331	-	139,851	-	-	-
			509210	State Life Insurance	-	-	-	-	185	-	(185)	-	-	-
			509330	Aetna Medical	-	-	-	-	3,981	-	(3,981)	-	-	-
			509340	Aetna Dental	-	-	-	-	215	-	(215)	-	-	-
		IDEA SPECIAL ED ARP Total			-	-	-	-	28,754	-	398,992	-	-	-
		SS Operations & Strategic Planning Total			847,998	6.0	967,782	6.0	1,529,479	13.0	1,838,410	11.0	685,569	6.0
	SXX540													
	SS Special Educ Procedural Support													
		SNS5400231												
		SS Procedural Spt Svcs Division Admn												
		IDEA SPECIAL ED ARP												
			505460	Technician	-	-	-	-	-	-	57,945	-	-	-
			509110	Social Security	-	-	-	-	-	-	28,534	-	-	-
		IDEA SPECIAL ED ARP Total			-	-	-	-	-	-	86,479	-	-	-
		SNS5400232												
		SS Due Process & Eligibility												
			506110	Bus Driver	-	-	-	-	-	-	(15,000)	-	-	-
			506410	Hourly Teacher	-	-	-	-	-	-	(45,000)	-	-	-
			506415	Hourly Technical	-	-	-	-	-	-	(3,000)	-	-	-
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	(6,000)	-	-	-
			506465	Hourly Public Health Attendant	-	-	-	-	-	-	(4,000)	-	-	-
			509110	Social Security	-	-	-	-	-	-	(5,585)	-	-	-
			515010	General Office Supplies	-	-	-	-	-	-	(1,000)	-	-	-
			546075	Reimbursements	-	-	-	-	-	-	(75,000)	-	-	-
		Total			-	-	-	-	-	-	(154,585)	-	-	-
		CARES ACT												
			506410	Hourly Teacher	-	-	90,136	-	29,332	-	-	-	-	-
			506415	Hourly Technical	-	-	241	-	6,491	-	-	-	-	-
			506435	Hourly Instructional Assistant	-	-	-	-	2,403	-	-	-	-	-
			506445	Hourly Professional	-	-	-	-	600	-	-	-	-	-
			509110	Social Security	-	-	6,880	-	3,274	-	-	-	-	-
			509310	Blue Choice	-	-	-	-	106	-	-	-	-	-
			509340	Aetna Dental	-	-	-	-	3	-	-	-	-	-
			526065	Medical Services	-	-	7,569	-	315	-	-	-	-	-
			526075	Other Professional Services	-	-	83,800	-	115,218	-	-	-	-	-
			526210	Payments for Student Placements Outside FCPS	-	-	-	-	64,771	-	-	-	-	-
			546075	Reimbursements	-	-	202,208	-	178,591	-	-	-	-	-
			546090	Special Education Hearing Appeals	-	-	8,134	-	-	-	-	-	-	-
		CARES ACT Total			-	-	398,967	-	401,104	-	-	-	-	-
		ESSER II												
			506110	Bus Driver	-	-	-	-	-	-	27,868	-	-	-
			506410	Hourly Teacher	-	-	-	-	753,832	-	1,674,818	-	-	-
			506415	Hourly Technical	-	-	-	-	8,942	-	40,514	-	-	-
			506435	Hourly Instructional Assistant	-	-	-	-	113,677	-	(86,211)	-	-	-
			506445	Hourly Professional	-	-	-	-	14,741	-	(15,341)	-	-	-
			506465	Hourly Public Health Attendant	-	-	-	-	-	-	18,579	-	-	-
			507070	Salary Supplement	-	-	-	-	222,500	-	440,891	-	-	-
			509110	Social Security	-	-	-	-	77,746	-	136,647	-	-	-
			515014	Instructional Supplies	-	-	-	-	598	-	402	-	-	-
			526075	Other Professional Services	-	-	-	-	299,208	-	737,327	-	-	-
			526210	Payments for Student Placements Outside FCPS	-	-	-	-	283,594	-	19,446	-	-	-
			546075	Reimbursements	-	-	-	-	(7,391)	-	461,072	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
State & Federal Projects	SS Special Educ Procedural Support	ESSE II	546090	Special Education Hearing Appeals	-	-	-	-	-	-	294,930	-	-	-		
		ESSE II Total			-	-	-	-	1,767,447	-	3,750,942	-	-	-		
		ESSE III														
				506110	Bus Driver								15,000	-	-	-
				506410	Hourly Teacher					40,000			5,000	-	-	-
				506415	Hourly Technical								3,000	-	-	-
				506435	Hourly Instructional Assistant								6,000	-	-	-
				506465	Hourly Public Health Attendant								4,000	-	-	-
				509110	Social Security					3,060			2,525	-	-	-
				515010	General Office Supplies								1,000	-	-	-
				546075	Reimbursements								75,000	-	-	-
				ESSE III Total						43,060			111,525	-	-	-
				IDEA SPECIAL ED ARP												
					546075	Reimbursements					62,763		237,237	-	-	-
					546090	Special Education Hearing Appeals					27,819		222,181	-	-	-
				IDEA SPECIAL ED ARP Total							90,582		459,418	-	-	-
				SNS5400236												
				SS Multi-Agency Services												
				IDEA												
					505445	Instructional Specialist	85,067	1.0	85,341	1.0	87,048	1.0	103,994	1.0	103,700	1.0
					509010	VRS State Retirement	13,339	-	14,184	-	14,467	-	-	-	-	-
					509020	ERFC Retirement	5,478	-	5,496	-	5,832	-	-	-	-	-
					509040	VRS Health Employer	1,021	-	1,033	-	1,053	-	-	-	-	-
					509110	Social Security	6,395	-	6,204	-	6,283	-	-	-	-	-
					509210	State Life Insurance	808	-	836	-	853	-	-	-	-	-
					509330	Aetna Medical	7,411	-	13,332	-	14,226	-	-	-	-	-
					509340	Aetna Dental	385	-	442	-	402	-	-	-	-	-
		IDEA Total			119,905	1.0	126,869	1.0	130,165	1.0	103,994	1.0	103,700	1.0		
		SS Special Educ Procedural Support Total			119,905	1.0	525,836	1.0	2,432,359	1.0	4,357,773	1.0	103,700	1.0		
	SXX550															
	SS Office of Special Educ Instruction															
		SNI5500909														
		SS Responsive Instruction DO NOT USE														
		IDEA														
			505445	Instructional Specialist	119,220	-	-	-	-	-	-	-	-	-		
			509010	VRS State Retirement	18,694	-	-	-	-	-	-	-	-	-		
			509020	ERFC Retirement	7,678	-	-	-	-	-	-	-	-	-		
			509040	VRS Health Employer	1,431	-	-	-	-	-	-	-	-	-		
			509110	Social Security	8,899	-	-	-	-	-	-	-	-	-		
			509210	State Life Insurance	1,133	-	-	-	-	-	-	-	-	-		
			509310	Blue Choice	6,600	-	-	-	-	-	-	-	-	-		
			509340	Aetna Dental	368	-	-	-	-	-	-	-	-	-		
		IDEA Total			164,022	-	-	-	-	-	-	-	-	-		
		SNS5500237														
		SS PreK-12 Spec Ed Division Admn														
			515018	Technology Supplies	-	-	-	-	-	-	(250)	-	-	-		
			515026	Audio Visual Supplies	-	-	-	-	-	-	(250)	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	500	-	-	-		
			525170	Other Maintenance Contracts	-	-	-	-	-	-	(464,430)	-	-	-		
		Total									(464,430)	-	-	-		
		CARES ACT														
			525170	Other Maintenance Contracts	-	-	-	-	1,124,554	-	464,430	-	-	-		
		CARES ACT Total							1,124,554	-	464,430	-	-	-		
		ESSE II														
			525170	Other Maintenance Contracts	-	-	-	-	399,009	-	481,993	-	-	-		
		ESSE II Total							399,009	-	481,993	-	-	-		
		IDEA SPECIAL ED ARP														
			515018	Technology Supplies	-	-	-	-	-	-	250	-	-	-		
			515026	Audio Visual Supplies	-	-	-	-	-	-	250	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	18,200	-	-	-		
			526075	Other Professional Services	-	-	-	-	-	-	93,530	-	-	-		
		IDEA SPECIAL ED ARP Total									112,230	-	-	-		
		SNS5500241														
		SS PreK-12 Sp Ed Instruction														
		IDEA SPECIAL ED ARP														
			505445	Instructional Specialist	-	-	-	-	-	-	112,518	-	-	-		
			505549	Teacher Instructional Support	-	-	-	-	-	-	218,708	-	-	-		
			509110	Social Security	-	-	-	-	-	-	144,022	-	-	-		
			515014	Instructional Supplies	-	-	-	-	-	-	7,000	-	-	-		
		IDEA SPECIAL ED ARP Total									482,248	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
State & Federal Projects	SS Office of Special Educ Instruction	SNS5500245		SS Behavior Intervention Support										
				IDEA SPECIAL ED ARP										
			505445	Instructional Specialist	-	-	-	-	-	-	121,092	-	-	-
			509110	Social Security	-	-	-	-	-	-	45,393	-	-	-
				IDEA SPECIAL ED ARP Total	-	-	-	-	-	-	166,485	-	-	-
		SNS5500248		SS Applied Behavior Analysis										
				IDEA SPECIAL ED ARP										
			505549	Teacher Instructional Support	-	-	-	-	-	-	270,504	-	-	-
			509110	Social Security	-	-	-	-	-	-	147,773	-	-	-
				IDEA SPECIAL ED ARP Total	-	-	-	-	-	-	418,277	-	-	-
		SNS5500256		SS Special Ed Teacher Training										
				IDEA SPECIAL ED ARP										
			526075	Other Professional Services	-	-	-	-	-	-	400,000	-	-	-
				IDEA SPECIAL ED ARP Total	-	-	-	-	-	-	400,000	-	-	-
		SNS5500261		SS Adapted PE										
				IDEA										
			505445	Instructional Specialist	124,208	1.0	37,799	1.0	111,365	1.0	134,164	1.0	127,272	1.0
			509010	VRS State Retirement	19,476	-	6,759	-	18,794	-	-	-	-	-
			509020	ERFC Retirement	7,999	-	2,619	-	7,576	-	-	-	-	-
			509040	VRS Health Employer	1,491	-	492	-	1,368	-	-	-	-	-
			509110	Social Security	9,457	-	2,888	-	8,425	-	-	-	-	-
			509210	State Life Insurance	1,180	-	399	-	1,108	-	-	-	-	-
			509310	Blue Choice	-	-	-	-	6,024	-	-	-	-	-
			509330	Aetna Medical	8,206	-	-	-	-	-	-	-	-	-
			509340	Aetna Dental	427	-	110	-	402	-	-	-	-	-
				IDEA Total	172,443	1.0	51,066	1.0	155,062	1.0	134,164	1.0	127,272	1.0
		SS5500206		SS Related Services										
			505555	Teacher Special Education	-	-	-	-	-	-	1,853	-	-	-
				Total	-	-	-	-	-	-	1,853	-	-	-
		ESSER III												
			505555	Teacher Special Education	-	-	-	-	-	-	2,336	-	-	-
			509010	VRS State Retirement	-	-	-	-	-	-	380	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	153	-	-	-
			509030	County Retirement	-	-	-	-	-	-	85	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	28	-	-	-
			509110	Social Security	-	-	-	-	-	-	198	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	23	-	-	-
			509220	County Life Insurance	-	-	-	-	-	-	3	-	-	-
				ESSER III Total	-	-	-	-	-	-	3,206	-	-	-
				IDEA										
			505555	Teacher Special Education	28,371	0.5	28,372	0.5	28,939	0.5	39,516	0.5	36,570	0.5
			509010	VRS State Retirement	4,449	-	4,715	-	4,810	-	-	-	-	-
			509020	ERFC Retirement	1,827	-	1,827	-	1,939	-	-	-	-	-
			509040	VRS Health Employer	340	-	343	-	350	-	-	-	-	-
			509110	Social Security	2,126	-	2,124	-	2,094	-	-	-	-	-
			509210	State Life Insurance	270	-	278	-	284	-	-	-	-	-
			509310	Blue Choice	3,080	-	3,218	-	4,559	-	-	-	-	-
			509340	Aetna Dental	89	-	89	-	118	-	-	-	-	-
				IDEA Total	40,552	0.5	40,967	0.5	43,092	0.5	39,516	0.5	36,570	0.5
		SS5500241		SS PreK-12 Sp Ed Instruction										
			505555	Teacher Special Education	-	-	-	-	-	-	(51,166)	-	-	-
			506410	Hourly Teacher	-	-	-	-	-	-	(167,209)	-	-	-
			509110	Social Security	-	-	-	-	-	-	(12,791)	-	-	-
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	(17,605)	-	-	-
			515014	Instructional Supplies	-	-	-	-	-	-	274,000	-	-	-
			545120	Professional Development	-	-	-	-	-	-	(94,000)	-	-	-
				Total	-	-	-	-	-	-	(68,771)	-	-	-
				ESSER III										
			505555	Teacher Special Education	-	-	-	-	-	-	47,038	-	-	-
			509010	VRS State Retirement	-	-	-	-	-	-	14,614	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	5,891	-	-	-
			509030	County Retirement	-	-	-	-	-	-	3,287	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	1,064	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
State & Federal Projects	SS Office of Special Educ Instruction	ESSER III	509110	Social Security	-	-	-	-	(560)	-	8,158	-	-	-			
			509210	State Life Insurance	-	-	-	-	-	-	724	-	-	-	-		
			509220	County Life Insurance	-	-	-	-	-	-	-	97	-	-	-	-	
				ESSER III Total	-	-	-	-	-	-	(560)	-	80,874	-	-	-	
				IDEA													
					505445	Instructional Specialist		124,208	1.0	123,267	1.0	126,692	1.0	149,584	1.0	141,206	1.0
					505549	Teacher Instructional Support		114,937	1.0	114,937	1.0	117,236	1.0	88,759	1.0	82,141	1.0
					505555	Teacher Special Education		466,620	9.0	565,565	9.0	659,320	9.0	795,035	9.0	798,517	9.0
					505620	Instructional Assistant Special Education		466,450	14.0	464,478	14.0	427,164	14.0	546,625	14.0	517,071	14.0
					507110	Salary Placeholder		-	-	-	-	-	-	1,903,852	-	550,482	-
					509010	VRS State Retirement		186,328	-	213,764	-	224,122	-	3,922,247	-	3,667,928	-
					509020	ERFC Retirement		76,528	-	82,837	-	90,350	-	1,561,852	-	1,430,096	-
					509030	County Retirement		-	-	-	-	-	-	601,073	-	657,833	-
					509040	VRS Health Employer		14,260	-	15,582	-	16,317	-	289,609	-	267,039	-
					509110	Social Security		85,847	-	92,974	-	98,218	-	1,948,448	-	1,835,117	-
					509210	State Life Insurance		11,319	-	12,606	-	13,356	-	234,560	-	216,280	-
					509220	County Life Insurance		-	-	-	-	-	-	22,687	-	16,663	-
					509310	Blue Choice		80,988	-	67,927	-	55,840	-	1,496,717	-	-	-
					509320	Kaiser		20,144	-	35,056	-	44,889	-	487,235	-	498,929	-
					509330	Aetna Medical		72,478	-	68,899	-	41,966	-	1,111,191	-	-	-
					509340	Aetna Dental		9,468	-	9,005	-	8,278	-	176,876	-	175,804	-
					545410	Administrative Indirect Cost		392,345	-	388,870	-	375,900	-	390,020	-	390,020	-
					546050	Membership Dues		-	-	39,624	-	21,107	-	-	-	-	-
					595060	Unallocated Grants		-	-	-	-	-	-	1,550,327	-	1,516,075	-
					509315	Cigna		-	-	-	-	-	-	-	-	2,604,470	-
						IDEA Total		2,121,919	25.0	2,295,390	25.0	2,320,754	25.0	17,276,698	25.0	15,365,672	25.0
						IDEA SPECIAL ED ARP											
						505555	Teacher Special Education	-	-	-	-	50,040	-	-	-	-	-
						506410	Hourly Teacher	-	-	-	-	-	-	334,417	-	-	-
						509010	VRS State Retirement	-	-	-	-	8,778	-	-	-	-	-
						509020	ERFC Retirement	-	-	-	-	3,414	-	-	-	-	-
						509030	County Retirement	-	-	-	-	695	-	2	-	-	-
						509040	VRS Health Employer	-	-	-	-	628	-	-	-	-	-
						509110	Social Security	-	-	-	-	3,692	-	25,583	-	-	-
						509210	State Life Insurance	-	-	-	-	509	-	-	-	-	-
						509220	County Life Insurance	-	-	-	-	7	-	-	-	-	-
						509310	Blue Choice	-	-	-	-	2,502	-	-	-	-	-
						509320	Kaiser	-	-	-	-	85	-	-	-	-	-
						509330	Aetna Medical	-	-	-	-	1,491	-	-	-	-	-
						509340	Aetna Dental	-	-	-	-	223	-	5	-	-	-
			515014	Instructional Supplies	-	-	-	-	18,640	-	1,121,997	-	-	-			
			515078	Mailing and Shipping Costs	-	-	-	-	1,118	-	1,037	-	-	-			
			545120	Professional Development	-	-	-	-	-	-	188,000	-	-	-			
			545410	Administrative Indirect Cost	-	-	-	-	9,501	-	79,361	-	-	-			
				IDEA SPECIAL ED ARP Total	-	-	-	-	101,322	-	1,750,402	-	-	-			
			SS5500246														
			SS Early Childhood Services														
			505555	Teacher Special Education	-	-	-	-	-	-	(347,818)	-	-	-			
			509010	VRS State Retirement	-	-	-	-	-	-	(16,635)	-	-	-			
			509020	ERFC Retirement	-	-	-	-	-	-	(6,701)	-	-	-			
			509040	VRS Health Employer	-	-	-	-	-	-	(1,211)	-	-	-			
			509110	Social Security	-	-	-	-	-	-	(3,298)	-	-	-			
			509210	State Life Insurance	-	-	-	-	-	-	(874)	-	-	-			
			509310	Blue Choice	-	-	-	-	-	-	(18,209)	-	-	-			
			509320	Kaiser	-	-	-	-	-	-	(1,908)	-	-	-			
			509330	Aetna Medical	-	-	-	-	-	-	(14,802)	-	-	-			
			509340	Aetna Dental	-	-	-	-	-	-	(2,409)	-	-	-			
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	(64,167)	-	-	-			
				Total	-	-	-	-	-	-	(478,032)	-	-	-			
			ESSER III														
			505555	Teacher Special Education	-	-	-	-	418,385	-	401,987	-	-	-			
			509010	VRS State Retirement	-	-	-	-	66,085	-	28,310	-	-	-			
			509020	ERFC Retirement	-	-	-	-	26,636	-	11,412	-	-	-			
			509030	County Retirement	-	-	-	-	-	-	17,459	-	-	-			
			509040	VRS Health Employer	-	-	-	-	4,811	-	2,061	-	-	-			
			509110	Social Security	-	-	-	-	28,988	-	14,726	-	-	-			
			509210	State Life Insurance	-	-	-	-	3,896	-	1,113	-	-	-			
			509220	County Life Insurance	-	-	-	-	-	-	560	-	-	-			
			509310	Blue Choice	-	-	-	-	18,209	-	-	-	-	-			
			509320	Kaiser	-	-	-	-	1,908	-	-	-	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
State & Federal Projects	SS Office of Special Educ Instruction	ESSER III	509330	Aetna Medical	-	-	-	-	14,802	-	-	-	-	-
			509340	Aetna Dental	-	-	-	-	2,409	-	-	-	-	-
		ESSER III Total			-	-	-	-	586,129	-	477,629	-	-	-
		IDEA PRESCHOOL (619)												
			505320	Coordinator	133,602	1.0	133,603	1.0	136,275	1.0	132,041	1.0	128,158	1.0
			505425	Functional Supervisor	258,600	2.0	258,600	2.0	263,774	2.0	257,688	2.0	252,587	2.0
			505710	Administrative Assistant	174,027	3.0	182,363	3.0	168,948	3.0	179,329	3.0	177,414	3.0
			509010	VRS State Retirement	89,988	-	95,891	-	95,292	-	91,785	-	85,345	-
			509020	ERFC Retirement	36,959	-	37,156	-	38,415	-	37,001	-	33,275	-
			509030	County Retirement	-	-	-	-	-	-	13,869	-	44,735	-
			509040	VRS Health Employer	6,887	-	6,981	-	6,938	-	6,682	-	6,213	-
			509110	Social Security	41,946	-	42,621	-	43,000	-	45,921	-	42,699	-
			509210	State Life Insurance	5,452	-	5,654	-	5,844	-	5,412	-	5,032	-
			509220	County Life Insurance	-	-	-	-	-	-	523	-	388	-
			509310	Blue Choice	17,031	-	16,281	-	17,238	-	33,209	-	-	-
			509320	Kaiser	-	-	-	-	-	-	10,811	-	11,667	-
			509330	Aetna Medical	34,514	-	36,356	-	16,546	-	24,655	-	-	-
			509340	Aetna Dental	2,910	-	2,969	-	2,300	-	3,925	-	4,111	-
			545410	Administrative Indirect Cost	8,819	-	9,005	-	7,256	-	-	-	-	-
			595060	Unallocated Grants	-	-	-	-	-	-	174,103	-	41,943	-
			509315	Cigna	-	-	-	-	-	-	-	-	60,904	-
		IDEA PRESCHOOL (619) Total			810,735	6.0	827,482	6.0	801,824	6.0	1,016,954	6.0	894,472	6.0
		IDEA PRESCHOOL ARP												
			505549	Teacher Instructional Support	-	-	-	-	-	-	232,310	-	-	-
			509010	VRS State Retirement	-	-	-	-	-	-	38,746	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	15,620	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	2,821	-	-	-
			509110	Social Security	-	-	-	-	-	-	16,719	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	2,285	-	-	-
			509310	Blue Choice	-	-	-	-	-	-	42,753	-	-	-
			509340	Aetna Dental	-	-	-	-	-	-	1,648	-	-	-
			515014	Instructional Supplies	-	-	-	-	-	-	24,627	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	40,638	-	-	-
			545120	Professional Development	-	-	-	-	-	-	10,000	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	1,135	-	5,861	-	-	-
		IDEA PRESCHOOL ARP Total			-	-	-	-	1,135	-	434,027	-	-	-
		SS5500247												
		SS PreK-12 Adapted Curriculum												
		IDEA												
			505445	Instructional Specialist	110,591	1.0	110,861	1.0	113,078	1.0	133,891	1.0	127,013	1.0
			505710	Administrative Assistant	61,768	1.0	62,374	1.0	63,622	1.0	75,117	1.0	71,371	1.0
			509010	VRS State Retirement	27,026	-	28,792	-	29,367	-	-	-	-	-
			509020	ERFC Retirement	11,100	-	11,156	-	11,839	-	-	-	-	-
			509040	VRS Health Employer	2,068	-	2,096	-	2,138	-	-	-	-	-
			509110	Social Security	12,625	-	12,702	-	13,025	-	-	-	-	-
			509210	State Life Insurance	1,637	-	1,698	-	1,732	-	-	-	-	-
			509310	Blue Choice	6,160	-	6,436	-	6,024	-	-	-	-	-
			509320	Kaiser	14,812	-	15,557	-	14,307	-	-	-	-	-
			509340	Aetna Dental	856	-	872	-	789	-	-	-	-	-
		IDEA Total			248,645	2.0	252,544	2.0	255,920	2.0	209,008	2.0	198,384	2.0
		SS5500248												
		SS Applied Behavior Analysis												
		IDEA SPECIAL ED ARP												
			515014	Instructional Supplies	-	-	-	-	4,497	-	45,503	-	-	-
		IDEA SPECIAL ED ARP Total			-	-	-	-	4,497	-	45,503	-	-	-
		SS5500250												
		SS Extended School Year												
		ESSER II												
			506410	Hourly Teacher	-	-	-	-	1,100,599	-	-	-	-	-
			506435	Hourly Instructional Assistant	-	-	-	-	431,559	-	-	-	-	-
			507070	Salary Supplement	-	-	-	-	1,082,881	-	-	-	-	-
			509110	Social Security	-	-	-	-	199,742	-	-	-	-	-
		ESSER II Total			-	-	-	-	2,814,781	-	-	-	-	-
		ESSER III												
			506410	Hourly Teacher	-	-	-	-	-	-	1,447,447	-	-	-
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	323,583	-	-	-
			509110	Social Security	-	-	-	-	-	-	135,484	-	-	-
		ESSER III Total			-	-	-	-	-	-	1,906,514	-	-	-
		IDEA SPECIAL ED ARP												
			515014	Instructional Supplies	-	-	-	-	45,231	-	398,507	-	-	-
			515018	Technology Supplies	-	-	-	-	2,490	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
State & Federal Projects	SS Office of Special Educ Instruction	IDEA SPECIAL ED ARP	515078	Mailing and Shipping Costs	-	-	-	-	975	-	525	-	-	-
		IDEA SPECIAL ED ARP Total			-	-	-	-	48,695	-	399,032	-	-	-
		SS5500258												
		SS Vision												
			505555	Teacher Special Education	-	-	-	-	-	-	(178,097)	-	-	-
			509010	VRS State Retirement	-	-	-	-	-	-	(268)	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	(108)	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	(20)	-	-	-
			509310	Blue Choice	-	-	-	-	-	-	(8,054)	-	-	-
			509320	Kaiser	-	-	-	-	-	-	(2,383)	-	-	-
			509330	Aetna Medical	-	-	-	-	-	-	(3,658)	-	-	-
			509340	Aetna Dental	-	-	-	-	-	-	(979)	-	-	-
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	(47,976)	-	-	-
		Total			-	-	-	-	-	-	(241,543)	-	-	-
		CARES ACT												
			515074	Other Equipment Noncapitalized	-	-	1,782	-	514	-	-	-	-	-
			515078	Mailing and Shipping Costs	-	-	-	-	24	-	-	-	-	-
		CARES ACT Total			-	-	1,782	-	538	-	-	-	-	-
		ESSER III												
			505555	Teacher Special Education	-	-	-	-	140,812	-	187,099	-	-	-
			509010	VRS State Retirement	-	-	-	-	23,091	-	21,166	-	-	-
			509020	ERFC Retirement	-	-	-	-	9,309	-	8,533	-	-	-
			509030	County Retirement	-	-	-	-	222	-	9,667	-	-	-
			509040	VRS Health Employer	-	-	-	-	1,681	-	1,541	-	-	-
			509110	Social Security	-	-	-	-	10,360	-	12,507	-	-	-
			509210	State Life Insurance	-	-	-	-	1,362	-	865	-	-	-
			509220	County Life Insurance	-	-	-	-	2	-	298	-	-	-
			509310	Blue Choice	-	-	-	-	8,054	-	-	-	-	-
			509320	Kaiser	-	-	-	-	2,383	-	-	-	-	-
			509330	Aetna Medical	-	-	-	-	3,658	-	-	-	-	-
			509340	Aetna Dental	-	-	-	-	979	-	-	-	-	-
		ESSER III Total			-	-	-	-	201,914	-	241,677	-	-	-
		IDEA												
			505555	Teacher Special Education	11,219	-	12,651	-	27,467	-	-	-	-	-
			509010	VRS State Retirement	1,693	-	2,051	-	4,256	-	-	-	-	-
			509020	ERFC Retirement	695	-	795	-	1,716	-	-	-	-	-
			509030	County Retirement	-	-	-	-	329	-	-	-	-	-
			509040	VRS Health Employer	130	-	149	-	310	-	-	-	-	-
			509110	Social Security	840	-	949	-	2,016	-	-	-	-	-
			509210	State Life Insurance	103	-	121	-	251	-	-	-	-	-
			509220	County Life Insurance	-	-	-	-	3	-	-	-	-	-
			509310	Blue Choice	-	-	-	-	1,673	-	-	-	-	-
			509320	Kaiser	-	-	-	-	880	-	-	-	-	-
			509330	Aetna Medical	876	-	1,058	-	-	-	-	-	-	-
			509340	Aetna Dental	46	-	54	-	191	-	-	-	-	-
		IDEA Total			15,600	-	17,829	-	39,091	-	-	-	-	-
		IDEA SPECIAL ED ARP												
			515066	Technological Equip Noncapitalized	-	-	-	-	40,443	-	87,956	-	-	-
			515078	Mailing and Shipping Costs	-	-	-	-	275	-	281	-	-	-
			545120	Professional Development	-	-	-	-	-	-	10,000	-	-	-
			564100	Capital Construction Equipment Acq (Use with WBS)	-	-	-	-	(57,950)	-	-	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	57,950	-	115,900	-	-	-
		IDEA SPECIAL ED ARP Total			-	-	-	-	40,718	-	214,137	-	-	-
		SS5500259												
		SS Deaf & Hard of Hearing Services												
			505555	Teacher Special Education	-	-	-	-	-	-	(91,334)	-	-	-
			509310	Blue Choice	-	-	-	-	-	-	(5,974)	-	-	-
			509320	Kaiser	-	-	-	-	-	-	(238)	-	-	-
			509330	Aetna Medical	-	-	-	-	-	-	(2,457)	-	-	-
			509340	Aetna Dental	-	-	-	-	-	-	(531)	-	-	-
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	(24,689)	-	-	-
		Total			-	-	-	-	-	-	(125,224)	-	-	-
		CARES ACT												
			515074	Other Equipment Noncapitalized	-	-	37,622	-	-	-	-	-	-	-
		CARES ACT Total			-	-	37,622	-	-	-	-	-	-	-
		ESSER III												
			505555	Teacher Special Education	-	-	-	-	85,295	-	104,880	-	-	-
			509010	VRS State Retirement	-	-	-	-	14,231	-	11,116	-	-	-
			509020	ERFC Retirement	-	-	-	-	5,737	-	4,481	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
State & Federal Projects	SS Office of Special Educ Instruction	ESSER III	509030	County Retirement	-	-	-	-	-	-	5,695	-	-	-			
			509040	VRS Health Employer	-	-	-	-	1,036	-	809	-	-	-	-		
			509110	Social Security	-	-	-	-	6,301	-	6,875	-	-	-	-	-	
			509210	State Life Insurance	-	-	-	-	843	-	469	-	-	-	-	-	
			509220	County Life Insurance	-	-	-	-	-	-	177	-	-	-	-	-	
			509310	Blue Choice	-	-	-	-	5,974	-	-	-	-	-	-	-	
			509320	Kaiser	-	-	-	-	238	-	-	-	-	-	-	-	
			509330	Aetna Medical	-	-	-	-	2,457	-	-	-	-	-	-	-	
			509340	Aetna Dental	-	-	-	-	531	-	-	-	-	-	-	-	
			ESSER III Total					-	-	-	-	122,644	-	134,502	-	-	-
			IDEA SPECIAL ED ARP														
						515074	Other Equipment Noncapitalized	-	-	-	-	227,253	-	2	-	-	-
						515078	Mailing and Shipping Costs	-	-	-	-	30	-	-	-	-	-
						545120	Professional Development	-	-	-	-	-	-	10,000	-	-	-
			IDEA SPECIAL ED ARP Total					-	-	-	-	227,283	-	10,002	-	-	-
			SSS5500260														
			SS Speech & Language														
						505555	Teacher Special Education	-	-	-	-	-	-	(1,278,845)	-	-	-
						509010	VRS State Retirement	-	-	-	-	-	-	(1,034)	-	-	-
						509040	VRS Health Employer	-	-	-	-	-	-	(76)	-	-	-
			509310	Blue Choice	-	-	-	-	-	-	(48,790)	-	-	-			
			509320	Kaiser	-	-	-	-	-	-	(6,672)	-	-	-			
			509330	Aetna Medical	-	-	-	-	-	-	(33,793)	-	-	-			
			509340	Aetna Dental	-	-	-	-	-	-	(5,543)	-	-	-			
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	(286,872)	-	-	-			
Total					-	-	-	-	-	-	(1,661,625)	-	-	-			
CARES ACT																	
			506410	Hourly Teacher	-	-	412	-	4,287	-	-	-	-	-			
			509110	Social Security	-	-	32	-	328	-	-	-	-	-			
			526075	Other Professional Services	-	-	831,131	-	428,414	-	3,021	-	-	-			
CARES ACT Total					-	-	831,575	-	433,029	-	3,021	-	-	-			
ESSER III																	
			505555	Teacher Special Education	-	-	-	-	1,060,592	-	1,118,363	-	-	-			
			509010	VRS State Retirement	-	-	-	-	156,991	-	126,564	-	-	-			
			509020	ERFC Retirement	-	-	-	-	62,352	-	51,541	-	-	-			
			509030	County Retirement	-	-	-	-	23,165	-	40,328	-	-	-			
			509040	VRS Health Employer	-	-	-	-	11,431	-	9,214	-	-	-			
			509110	Social Security	-	-	-	-	75,930	-	70,930	-	-	-			
			509210	State Life Insurance	-	-	-	-	9,259	-	5,248	-	-	-			
			509220	County Life Insurance	-	-	-	-	159	-	1,796	-	-	-			
			509310	Blue Choice	-	-	-	-	48,790	-	-	-	-	-			
			509320	Kaiser	-	-	-	-	6,672	-	-	-	-	-			
			509330	Aetna Medical	-	-	-	-	33,793	-	-	-	-	-			
			509340	Aetna Dental	-	-	-	-	5,543	-	-	-	-	-			
ESSER III Total					-	-	-	-	1,494,677	-	1,423,985	-	-	-			
IDEA																	
			505555	Teacher Special Education	86,029	-	73,323	-	41,967	-	-	-	-	-			
			509010	VRS State Retirement	11,949	-	12,305	-	6,642	-	-	-	-	-			
			509020	ERFC Retirement	4,908	-	4,768	-	2,628	-	-	-	-	-			
			509030	County Retirement	3,021	-	1,619	-	486	-	-	-	-	-			
			509040	VRS Health Employer	914	-	896	-	484	-	-	-	-	-			
			509110	Social Security	6,315	-	5,436	-	3,078	-	-	-	-	-			
			509210	State Life Insurance	724	-	726	-	392	-	-	-	-	-			
			509220	County Life Insurance	24	-	14	-	4	-	-	-	-	-			
			509310	Blue Choice	4,451	-	3,748	-	2,623	-	-	-	-	-			
			509320	Kaiser	123	-	-	-	24	-	-	-	-	-			
			509330	Aetna Medical	4,840	-	3,391	-	1,558	-	-	-	-	-			
			509340	Aetna Dental	536	-	416	-	234	-	-	-	-	-			
IDEA Total					123,833	-	106,641	-	60,119	-	-	-	-	-			
IDEA SPECIAL ED ARP																	
			515014	Instructional Supplies	-	-	-	-	-	-	491,238	-	-	-			
			515034	Tests	-	-	-	-	83,083	-	16,459	-	-	-			
			515066	Technological Equip Noncapitalized	-	-	-	-	97,551	-	19,949	-	-	-			
			515078	Mailing and Shipping Costs	-	-	-	-	542	-	4,458	-	-	-			
			545120	Professional Development	-	-	-	-	-	-	130,160	-	-	-			
IDEA SPECIAL ED ARP Total					-	-	-	-	181,176	-	662,264	-	-	-			
SSS5500261																	
SS Adapted PE																	
			505555	Teacher Special Education	-	-	-	-	-	-	231,737	-	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
State & Federal Projects	SS Office of Special Educ Instruction		509310	Blue Choice	-	-	-	-	-	-	(162)	-	-	-		
			509320	Kaiser	-	-	-	-	-	-	(130)	-	-	-	-	
			509340	Aetna Dental	-	-	-	-	-	-	-	(22)	-	-	-	-
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	197	-	-	-
			Total		-	-	-	-	-	-	-	-	231,620	-	-	-
			ESSER III													
			505555	Teacher Special Education	-	-	-	-	-	1,996	-	-	294,451	-	-	-
			509010	VRS State Retirement	-	-	-	-	-	301	-	-	54,566	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	121	-	-	21,997	-	-	-
			509030	County Retirement	-	-	-	-	-	-	-	-	12,268	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	22	-	-	3,973	-	-	-
			509110	Social Security	-	-	-	-	-	144	-	-	28,361	-	-	-
			509210	State Life Insurance	-	-	-	-	-	18	-	-	3,336	-	-	-
			509220	County Life Insurance	-	-	-	-	-	-	-	-	463	-	-	-
			509310	Blue Choice	-	-	-	-	-	-	162	-	-	-	-	-
509320	Kaiser	-	-	-	-	-	-	130	-	-	-	-	-			
509340	Aetna Dental	-	-	-	-	-	-	22	-	-	-	-	-			
509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(197)	-	-	-			
ESSER III Total		-	-	-	-	-	-	2,916	-	419,217	-	-	-			
IDEA SPECIAL ED ARP																
			515014	Instructional Supplies	-	-	-	-	332	-	2,411	-	-	-		
			515034	Tests	-	-	-	-	-	-	5,604	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	18,792	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	6,326	-	2,874	-	-	-		
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	560	-	-	-		
			545120	Professional Development	-	-	-	-	1,958	-	9,042	-	-	-		
IDEA SPECIAL ED ARP Total					-	-	-	-	27,408	-	20,492	-	-	-		
SS5500262																
SS Assistive Technology																
			505555	Teacher Special Education	-	-	-	-	-	-	11,116	-	-	-		
Total					-	-	-	-	-	-	11,116	-	-	-		
ESSER III																
			505555	Teacher Special Education	-	-	-	-	-	-	14,016	-	-	-		
			509010	VRS State Retirement	-	-	-	-	-	-	2,282	-	-	-		
			509020	ERFC Retirement	-	-	-	-	-	-	920	-	-	-		
			509030	County Retirement	-	-	-	-	-	-	510	-	-	-		
			509040	VRS Health Employer	-	-	-	-	-	-	166	-	-	-		
			509110	Social Security	-	-	-	-	-	-	1,186	-	-	-		
			509210	State Life Insurance	-	-	-	-	-	-	140	-	-	-		
			509220	County Life Insurance	-	-	-	-	-	-	19	-	-	-		
ESSER III Total					-	-	-	-	-	-	19,239	-	-	-		
IDEA SPECIAL ED ARP																
			515014	Instructional Supplies	-	-	-	-	73,330	-	56,050	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	29,146	-	85,954	-	-	-		
			515078	Mailing and Shipping Costs	-	-	-	-	338	-	162	-	-	-		
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	90,811	-	-	-		
IDEA SPECIAL ED ARP Total					-	-	-	-	102,814	-	232,977	-	-	-		
SS5500263																
SS Therapy Services																
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	150,000	-	-	-		
Total			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	(150,000)	-	-	-		
CARES ACT																
			506410	Hourly Teacher	-	-	-	-	591	-	-	-	-	-		
			509110	Social Security	-	-	-	-	45	-	-	-	-	-		
			515014	Instructional Supplies	-	-	-	-	6,987	-	-	-	-	-		
			515022	Cleaning Supplies FCPS	-	-	3,802	-	675	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	3,634	-	25,370	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	-	-	16,448	-	28,489	-	-	-	-	-		
			515078	Mailing and Shipping Costs	-	-	-	-	567	-	-	-	-	-		
CARES ACT Total					-	-	23,885	-	62,723	-	-	-	-	-		
IDEA																
			505561	Physical & Occupational Therapist	7,097	-	18,959	-	15,204	-	-	-	-	-		
			509010	VRS State Retirement	1,210	-	3,731	-	2,794	-	-	-	-	-		
			509020	ERFC Retirement	420	-	1,146	-	1,029	-	-	-	-	-		
			509040	VRS Health Employer	78	-	215	-	186	-	-	-	-	-		
			509110	Social Security	528	-	1,381	-	1,101	-	-	-	-	-		
			509210	State Life Insurance	62	-	174	-	151	-	-	-	-	-		
			509220	County Life Insurance	2	-	6	-	2	-	-	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
State & Federal Projects	SS Office of Special Educ Instruction	IDEA	509310	Blue Choice	-	-	1,696	-	1,282	-	-	-	-	-			
			509330	Aetna Medical	424	-	571	-	450	-	-	-	-	-	-		
			509340	Aetna Dental	33	-	143	-	102	-	-	-	-	-	-	-	
				IDEA Total			9,853	-	28,023	-	22,301	-	-	-	-	-	
				IDEA SPECIAL ED ARP													
					515014	Instructional Supplies		-	-	-	8,451	-	56,549	-	-	-	-
					515034	Tests		-	-	-	8,991	-	6,009	-	-	-	-
					515066	Technological Equip Noncapitalized		-	-	-	19,980	-	17,520	-	-	-	-
					515074	Other Equipment Noncapitalized		-	-	-	102,001	-	292,999	-	-	-	-
					515078	Mailing and Shipping Costs		-	-	-	1,517	-	1,598	-	-	-	-
					545120	Professional Development		-	-	-	-	-	18,000	-	-	-	-
					546050	Membership Dues		-	-	-	23,051	-	4,449	-	-	-	-
					566125	Equipment Expense (SC Only / No WBS Use)		-	-	-	-	-	82,885	-	-	-	-
						IDEA SPECIAL ED ARP Total		-	-	-	163,991	-	480,009	-	-	-	-
				SSS5500264													
				SS Special Education Staff Develop													
				IDEA													
					505549	Teacher Instructional Support		191,275	2.0	129,678	2.0	197,640	2.0	234,831	2.0	220,800	2.0
					509010	VRS State Retirement		29,992	-	20,623	-	32,848	-	-	-	-	-
					509020	ERFC Retirement		12,318	-	7,991	-	13,242	-	-	-	-	-
					509040	VRS Health Employer		2,295	-	1,502	-	2,391	-	-	-	-	-
					509110	Social Security		14,252	-	9,879	-	14,669	-	-	-	-	-
					509210	State Life Insurance		1,817	-	1,216	-	1,937	-	-	-	-	-
					509310	Blue Choice		13,589	-	1,474	-	3,490	-	-	-	-	-
					509330	Aetna Medical		-	-	-	-	9,556	-	-	-	-	-
					509340	Aetna Dental		1,028	-	113	-	547	-	-	-	-	-
						IDEA Total		266,566	2.0	172,476	2.0	276,320	2.0	234,831	2.0	220,800	2.0
	SS Office of Special Educ Instruction Total				3,974,167	36.5	4,687,281	36.5	12,115,877	36.5	27,600,505	36.5	16,843,169	36.5			
	SXX560																
	SS Intervention & Prevention Services																
	SNI5600479																
	SS Out of School Support																
	IDEA																
		505445	Instructional Specialist		-	1.0	-	1.0	-	1.0	108,563	1.0	100,468	1.0			
			IDEA Total		-	1.0	-	1.0	-	1.0	108,563	1.0	100,468	1.0			
	SNI5600967																
	SS Equity and Student Conduct																
	IDEA																
		505425	Functional Supervisor		110,945	1.0	(15,978)	-	-	-	-	-	-	-			
		505445	Instructional Specialist		259,565	3.0	(9,174)	-	-	-	-	-	-	-			
		505450	Business Specialist		-	-	-	-	175,068	2.0	206,669	2.0	-	-			
		505549	Teacher Instructional Support		9,797	-	-	-	-	-	-	-	-	-			
		509010	VRS State Retirement		59,772	-	(3,944)	-	29,142	-	-	-	-	-			
		509020	ERFC Retirement		24,549	-	(1,620)	-	11,748	-	-	-	-	-			
		509040	VRS Health Employer		4,573	-	(301)	-	2,122	-	-	-	-	-			
		509110	Social Security		27,781	-	(1,861)	-	12,893	-	-	-	-	-			
		509210	State Life Insurance		3,621	-	(239)	-	1,718	-	-	-	-	-			
		509310	Blue Choice		35,089	-	(2,028)	-	-	-	-	-	-	-			
		509330	Aetna Medical		4,472	-	(743)	-	23,667	-	-	-	-	-			
		509340	Aetna Dental		2,610	-	(196)	-	1,149	-	-	-	-	-			
			IDEA Total		542,775	4.0	(36,083)	-	257,507	2.0	206,669	2.0	-	-			
	SNI5600970																
	SS Social and Emotional Learning (SEL)																
		505320	Coordinator		-	-	-	-	-	-	(117,459)	-	-	-			
		505445	Instructional Specialist		-	-	-	-	-	-	(89,658)	-	-	-			
		509710	Employee Benefits Placeholders		-	-	-	-	-	-	(100,245)	-	-	-			
		545350	School Initiatives		-	-	-	-	-	-	(6,801,309)	-	-	-			
			Total		-	-	-	-	-	-	(7,108,671)	-	-	-			
	ESSER II																
		505445	Instructional Specialist		-	-	-	-	-	-	36,416	-	-	-			
		509710	Employee Benefits Placeholders		-	-	-	-	-	-	34,068	-	-	-			
			ESSER II Total		-	-	-	-	-	-	70,484	-	-	-			
	ESSER III																
		505320	Coordinator		-	-	-	-	64,585	1.0	107,246	1.0	-	-			
		505445	Instructional Specialist		-	-	-	-	40,240	2.0	257,830	2.0	-	-			
		509010	VRS State Retirement		-	-	-	-	17,422	-	61,323	-	-	-			
		509020	ERFC Retirement		-	-	-	-	7,023	-	24,721	-	-	-			
		509030	County Retirement		-	-	-	-	-	-	13,867	-	-	-			
		509040	VRS Health Employer		-	-	-	-	1,268	-	4,465	-	-	-			
		509110	Social Security		-	-	-	-	7,965	-	31,899	-	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
State & Federal Projects	SS Intervention & Prevention Services	ESSER III	509210	State Life Insurance	-	-	-	-	1,027	-	2,411	-	-	-		
			509220	County Life Insurance	-	-	-	-	-	-	310	-	-	-	-	
			509310	Blue Choice	-	-	-	-	-	4,046	-	-	-	-	-	-
			545350	School Initiatives	-	-	-	-	-	-	-	670,556	-	-	-	-
			ESSER III Total			-	-	-	-	143,578	3.0	1,174,627	3.0	-	-	
			SNI5600982													
			SS Psychological Services													
			CARES ACT													
				506410	Hourly Teacher	-	-	-	-	13,471	-	-	-	-	-	-
				509110	Social Security	-	-	-	-	1,030	-	-	-	-	-	-
		515034	Tests	-	-	-	-	446,500	-	-	-	-	-	-		
	CARES ACT Total			-	-	-	-	461,001	-	-	-	-	-	-		
	SNI5600985															
	SS Social Work Services															
		505440	Social Worker	-	-	-	-	-	-	(167,846)	-	-	-	-		
	Total			-	-	-	-	-	-	(167,846)	-	-	-	-		
	ESSER III															
	ESSER III Total			-	-	-	-	-	-	182,278	-	-	-	-		
	IDEA PRESCHOOL ARP															
		505440	Social Worker	-	-	-	-	76,935	-	91,093	-	-	-	-		
		509010	VRS State Retirement	-	-	-	-	12,954	-	15,042	-	-	-	-		
		509020	ERFC Retirement	-	-	-	-	5,222	-	6,064	-	-	-	-		
		509040	VRS Health Employer	-	-	-	-	943	-	1,095	-	-	-	-		
		509110	Social Security	-	-	-	-	5,596	-	6,491	-	-	-	-		
		509210	State Life Insurance	-	-	-	-	764	-	887	-	-	-	-		
		509310	Blue Choice	-	-	-	-	10,380	-	15,269	-	-	-	-		
		509340	Aetna Dental	-	-	-	-	754	-	1,096	-	-	-	-		
	IDEA PRESCHOOL ARP Total			-	-	-	-	113,548	-	137,038	-	-	-	-		
	SNI5601066															
	SS Intervention & Prevention Div Admn															
	IDEA SPECIAL ED ARP															
		515014	Instructional Supplies	-	-	-	-	-	-	199,681	-	-	-	-		
		545120	Professional Development	-	-	-	-	-	-	140,000	-	-	-	-		
	IDEA SPECIAL ED ARP Total			-	-	-	-	-	-	339,681	-	-	-	-		
	SSI5600965															
	SS Attendance Services															
	IDEA															
		505450	Business Specialist	79,119	1.0	104,479	1.0	79,291	1.0	112,548	1.0	109,883	1.0	1.0		
		509010	VRS State Retirement	7,746	-	17,569	-	13,179	-	-	-	-	-	-		
		509020	ERFC Retirement	3,182	-	6,805	-	5,348	-	-	-	-	-	-		
		509030	County Retirement	8,418	-	-	-	-	-	-	-	-	-	-		
		509040	VRS Health Employer	591	-	1,276	-	959	-	-	-	-	-	-		
		509110	Social Security	5,871	-	7,451	-	5,603	-	-	-	-	-	-		
		509210	State Life Insurance	469	-	1,031	-	777	-	-	-	-	-	-		
		509220	County Life Insurance	69	-	-	-	-	-	-	-	-	-	-		
		509310	Blue Choice	-	-	9,410	-	6,027	-	-	-	-	-	-		
		509330	Aetna Medical	6,767	-	-	-	-	-	-	-	-	-	-		
		509340	Aetna Dental	384	-	699	-	435	-	-	-	-	-	-		
	IDEA Total			112,615	1.0	148,721	1.0	111,619	1.0	112,548	1.0	109,883	1.0	1.0		
	SSI5600983															
	SS Psychological Services Gen Edu															
	IDEA															
		505435	Psychologist	580,707	-	472,398	-	463,797	-	-	-	-	-	-		
		509010	VRS State Retirement	92,084	-	79,669	-	79,429	-	-	-	-	-	-		
		509020	ERFC Retirement	37,824	-	30,674	-	32,146	-	-	-	-	-	-		
		509030	County Retirement	-	-	-	-	1,042	-	-	-	-	-	-		
		509040	VRS Health Employer	7,050	-	5,768	-	5,782	-	-	-	-	-	-		
		509110	Social Security	43,037	-	34,746	-	34,314	-	-	-	-	-	-		
		509210	State Life Insurance	5,585	-	4,688	-	4,679	-	-	-	-	-	-		
		509220	County Life Insurance	-	-	-	-	8	-	-	-	-	-	-		
		509310	Blue Choice	35,986	-	40,365	-	39,590	-	-	-	-	-	-		
		509320	Kaiser	5,325	-	3,377	-	1,830	-	-	-	-	-	-		
		509330	Aetna Medical	8,840	-	7,391	-	9,126	-	-	-	-	-	-		
		509340	Aetna Dental	2,956	-	3,222	-	3,290	-	-	-	-	-	-		
	IDEA Total			819,394	-	682,298	-	675,033	-	-	-	-	-	-		
	SSI5600986															
	SS Social Work Services Gen Ed															
	IDEA															
		505440	Social Worker	768,244	-	592,092	-	800,366	-	-	-	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
Infrastructure Construction	FT Design and Construction	HVAC Infr Rpl	526035	Engineering Services	29,606	-	87,138	-	9,077	-	-	-	-	-			
			526075	Other Professional Services	-	-	6,005	-	-	-	-	-	-	-	-		
			526085	Capital Project Contractor Services	2,781,062	-	4,713,168	-	1,523,824	-	2,329,849	-	3,625,000	-	-		
			545410	Administrative Indirect Cost	486,910	-	515,766	-	139,848	-	-	-	-	-	-		
					HVAC Infr Rpl Total			3,297,577	-	5,322,077	-	1,672,749	-	2,329,849	-	3,625,000	
					HVAC INFRA RPLC & UP												
					HVAC INFRA RPLC & UP Total	526085	Capital Project Contractor Services	-	-	-	-	77,568	-	709,386	-	-	-
					Infras-Match CSLFRF			-	-	-	-	77,568	-	709,386	-	-	-
					Infras-Match CSLFRF Total	526085	Capital Project Contractor Services	-	-	-	-	-	-	4,151,037	-	-	-
					Roof Infr Rpl			-	-	-	-	-	-	4,151,037	-	-	-
					Roof Infr Rpl Total	545410	Administrative Indirect Cost	217,500	-	217,500	-	217,500	-	217,500	-	-	-
					Security INF & UPGR	564075	Construction-Rehabilitation and Replacement	3,650,684	-	3,088,896	-	3,392,797	-	4,373,146	-	6,125,000	-
					Security INF & UPGR	565015	Post Construction - Exterior Work	-	-	21	-	-	-	-	-	-	-
					Security INF & UPGR Total			3,868,184	-	3,306,417	-	3,610,297	-	4,590,646	-	6,125,000	-
					TECH RPL UPG												
					TECH RPL UPG	515010	General Office Supplies	-	-	-	-	-	-	85,560	-	-	-
					TECH RPL UPG	515014	Instructional Supplies	-	-	-	-	-	-	9,433	-	-	-
					TECH RPL UPG	525155	Minor Improvements	190,448	-	283,877	-	461,263	-	1,125,019	-	600,000	-
					TECH RPL UPG	545410	Administrative Indirect Cost	36,000	-	36,000	-	36,000	-	36,000	-	-	-
					TECH RPL UPG	565015	Post Construction - Exterior Work	-	-	-	-	5,024	-	-	-	-	-
					TECH RPL UPG	565025	Post Construction - Interior Work	-	-	-	-	2,489	-	-	-	-	-
					TECH RPL UPG	566125	Equipment Expense (SC Only / No WBS Use)	73,125	-	24,790	-	12,190	-	25,630	-	-	-
					TECH RPL UPG Total			299,573	-	344,667	-	516,967	-	1,281,641	-	600,000	-
					TECH RPL UPG Total	526075	Other Professional Services	63,065	-	3,260	-	2,551	-	(68,876)	-	-	-
					TECH RPL UPG Total	564085	Construction-Technology Infrastructure -FCPS Only	2,060,271	-	1,929,085	-	1,477,525	-	3,129,806	-	2,000,000	-
					TECH RPL UPG Total			2,123,337	-	1,932,344	-	1,480,076	-	3,060,930	-	2,000,000	-
					FT Design and Construction Total			13,380,735	-	13,052,663	-	11,972,578	-	32,149,984	-	15,600,000	-
					Facilities & Transportation Svcs Total			13,380,735	-	13,052,663	-	11,972,578	-	32,149,984	-	15,600,000	-
			Infrastructure Construction Total					13,380,735	-	13,052,663	-	11,972,578	-	32,149,984	-	15,600,000	-
			300-S31500														
			Construction Non-Bond & Payroll														
				S_FT													
				Facilities & Transportation Svcs													
				SXX920													
				FT Design and Construction													
					SNF9200463												
					Construction Other Improvements												
						526037	Field and Site Improvements	-	-	-	-	-	-	17,435	-	-	-
						526085	Capital Project Contractor Services	-	-	-	-	-	-	(66,712)	-	-	-
					Total			-	-	-	-	-	-	(49,277)	-	-	-
		ANNANDALE HS TURF															
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	200	-	-	-			
			526035	Engineering Services	-	-	-	-	-	-	41,205	-	-	-			
			526037	Field and Site Improvements	-	-	-	-	-	-	188,276	-	-	-			
			535030	Electricity FCPS	-	-	-	-	-	-	(5,285)	-	-	-			
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	(6,483)	-	-	-			
		ANNANDALE HS TURF Total			-	-	-	-	-	-	217,912	-	-	-			
		Bailey ES Trf Rpl															
			526035	Engineering Services	4,820	-	-	-	-	-	569	-	-	-			
			526037	Field and Site Improvements	16,974	-	-	-	-	-	-	-	-	-			
			545410	Administrative Indirect Cost	-	-	-	-	-	-	28,470	-	-	-			
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	12,576	-	-	-			
		Bailey ES Trf Rpl Total			21,794	-	-	-	-	-	41,615	-	-	-			
		BAILEYS SYNTH TURF															
		BAILEYS SYNTH TURF Total	561040	Land-Preparation/Demolition	-	-	-	-	-	-	27,571	-	-	-			
		Bldg Impr Maint Svc															
			506010	Overtime	-	-	266	-	200	-	4,857	-	-	-			
			506415	Hourly Technical	127,825	-	141,145	-	200,253	-	290,983	-	-	-			
			506420	Hourly Office Assistant	-	-	1,117	-	-	-	-	-	-	-			
			509110	Social Security	9,779	-	10,711	-	15,025	-	24,316	-	-	-			
			509310	Blue Choice	-	-	6,980	-	11,226	-	9,405	-	-	-			
			509340	Aetna Dental	-	-	456	-	722	-	962	-	-	-			
			515010	General Office Supplies	142	-	370	-	238	-	700	-	-	-			
			515062	Forms & Printing Svcs by FCPS or 3rd Party	726	-	799	-	1,716	-	1,726	-	-	-			
			515078	Mailing and Shipping Costs	467	-	420	-	207	-	636	-	-	-			
			516010	Maintenance Supplies	-	-	-	-	88,681	-	504,858	-	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Construction Non-Bond & Payroll	FT Design and Construction	Bldg Impr Maint Svc	525120	Copier Maintenance Contracts	1,137	-	1,251	-	116	-	-	-	-	-		
			525140	Office Equipment Maintenance Contracts	709	-	1,250	-	272	-	-	-	-	-	-	
			525155	Minor Improvements	130,481	-	284,771	-	546,559	-	300,000	-	-	-	-	
			525170	Other Maintenance Contracts	940,765	-	1,036,331	-	1,437,201	-	6,487,720	-	-	-	-	
			526018	Asbesto Removal Services	656,946	-	762,833	-	1,200,554	-	272,688	-	-	-	-	
			526035	Engineering Services	172,783	-	156,802	-	325,179	-	559,465	-	-	-	-	
			526037	Field and Site Improvements	4,541,776	-	3,690,358	-	3,176,864	-	3,336,757	-	-	-	-	
			526075	Other Professional Services	17,850	-	13,898	-	1,600	-	-	-	-	-	-	
			526085	Capital Project Contractor Services	2,848,205	-	2,521,041	-	4,213,520	-	2,057,778	-	4,000,000	-	-	
			526090	Technical Services	12,643	-	-	-	-	-	-	-	-	-	-	
			527170	Property Insurance FCPS	-	-	-	-	-	-	546	-	-	-	-	
			528020	Equipment and Furniture Rental	-	-	11,092	-	58,578	-	102,098	-	-	-	-	
			545120	Professional Development	1,600	-	6,800	-	-	-	-	-	-	-	-	
			546060	Permits	-	-	3,027	-	6,095	-	-	-	-	-	-	
			555210	County Fire Marshal Inspection Fee	-	-	-	-	243	-	-	-	-	-	-	
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	63,153	-	-	-	-	
					Bldg Impr Maint Svc Total			9,463,833	-	8,651,718	-	11,285,049	-	14,018,647	-	4,000,000
					Brdk Road ES Prfers	565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	379,558	-	-
					Brdk Road ES Prfers Total			-	-	-	-	-	-	379,558	-	-
					Bryant HS Turf Replc	526035	Engineering Services	-	-	-	-	-	-	(612)	-	-
						565015	Post Construction - Exterior Work	-	-	-	-	-	-	20,436	-	-
					Bryant HS Turf Replc Total			-	-	-	-	-	-	19,824	-	-
					BRYANT SYNTH TURF	561040	Land-Preparation/Demolition	-	-	-	-	-	-	31,654	-	-
					BRYANT SYNTH TURF Total			-	-	-	-	-	-	31,654	-	-
					Bush Hill ES Play Gn	526037	Field and Site Improvements	-	-	-	-	-	-	5,000	-	-
					Bush Hill ES Play Gn Total			-	-	-	-	-	-	5,000	-	-
					CENTREVILLE HS- SYNT	526035	Engineering Services	-	-	-	-	-	-	400	-	-
						526037	Field and Site Improvements	-	-	-	-	-	-	181,350	-	-
					CENTREVILLE HS- SYNT Total			-	-	-	-	-	-	181,750	-	-
					CHANTILLY SYNTH TURF	561040	Land-Preparation/Demolition	-	-	-	-	-	-	200,003	-	-
						565015	Post Construction - Exterior Work	-	-	-	-	-	-	(25,751)	-	-
					CHANTILLY SYNTH TURF Total			-	-	-	-	-	-	174,252	-	-
					Cntrl HS FCG TF Rpl	526035	Engineering Services	16,742	-	564	-	-	-	22,639	-	-
						526037	Field and Site Improvements	317,750	-	69,488	-	-	-	-	-	-
						545410	Administrative Indirect Cost	22,650	-	-	-	-	-	-	-	-
						565015	Post Construction - Exterior Work	317	-	-	-	-	-	-	-	-
					Cntrl HS FCG TF Rpl Total			357,459	-	70,052	-	-	-	22,639	-	-
					Cntrl HS Stdm TF Rp	526018	Asbesto Removal Services	3,895	-	-	-	-	-	-	-	-
						526035	Engineering Services	16,742	-	3,379	-	-	-	-	-	-
						526037	Field and Site Improvements	317,750	-	53,138	-	-	-	-	-	-
			565015	Post Construction - Exterior Work	317	-	-	-	-	-	-	-	-			
		Cntrl HS Stdm TF Rp Total			338,704	-	56,517	-	-	-	-	-	-			
		Cooper MS -Proffers	565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	98,035	-	-			
		Cooper MS -Proffers Total			-	-	-	-	-	-	98,035	-	-			
		D & C BUILDING IMPR	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	1,353	-	-			
			525155	Minor Improvements	1,301	-	-	-	-	-	(1,301)	-	-			
			526075	Other Professional Services	-	-	-	-	-	-	2,532	-	-			
			528060	Trailer Rental	-	-	-	-	-	-	0	-	-			
			546060	Permits	-	-	-	-	-	-	241	-	-			
			561040	Land-Preparation/Demolition	-	-	-	-	-	-	64,854	-	-			
			564070	Construction-Consultant	-	-	-	-	-	-	4,677	-	-			
			575810	Bond Costs	-	-	-	-	-	-	80	-	-			
			595050	School Materials Reserve	-	-	-	-	-	-	71,942	-	-			
		D & C BUILDING IMPR Total			1,301	-	-	-	-	-	144,377	-	-			
		Edison HS Stdm Trf	526037	Field and Site Improvements	-	-	-	-	-	-	35,227	-	-			
		Edison HS Stdm Trf Total			-	-	-	-	-	-	35,227	-	-			
		Edison HS Turf	526035	Engineering Services	-	-	-	-	-	-	13,967	-	-			
			526037	Field and Site Improvements	-	-	-	-	-	-	58,763	-	-			
			555410	County Print Shop Charges	-	-	-	-	-	-	300	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Construction Non-Bond & Payroll	FT Design and Construction	Edison HS Turf Total			-	-	-	-	-	-	73,030	-	-	-
		ELECTRIC SCOREBOARDS												
			526037	Field and Site Improvements	42,804	-	54,314	-	3,682	-	411,390	-	-	-
			564040	Construction-Permits	1,635	-	-	-	-	-	(1,635)	-	-	-
		ELECTRIC SCOREBOARDS Total			44,439	-	54,314	-	3,682	-	409,756	-	-	-
		EQUIP & FACIL INIT												
			525155	Minor Improvements	-	-	-	-	-	-	(3,000)	-	-	-
			564070	Construction-Consultant	-	-	-	-	-	-	7,380	-	-	-
		EQUIP & FACIL INIT Total			-	-	-	-	-	-	4,380	-	-	-
		FAIRFAX HS BAND TRF												
		FAIRFAX HS BAND TRF Total	526037	Field and Site Improvements	-	-	-	-	8,500	-	4,768,540	-	-	-
		FAIRFAX HS PROJ 2011			-	-	-	-	8,500	-	4,768,540	-	-	-
			525155	Minor Improvements	-	-	-	-	-	-	(98,329)	-	-	-
			525170	Other Maintenance Contracts	335	-	-	-	-	-	(46,333)	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	60,000	-	-	-
			526085	Capital Project Contractor Services	162,555	-	-	-	-	-	1,371,607	-	-	-
			535030	Electricity FCPS	-	-	-	-	-	-	34,333	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	18,997	-	-	-
		FAIRFAX HS PROJ 2011 Total			162,890	-	-	-	-	-	1,340,274	-	-	-
		FC External Security												
			525155	Minor Improvements	64,268	-	2,238	-	21,721	-	548,363	-	-	-
			535030	Electricity FCPS	-	-	-	-	-	-	1,080	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	12,175	-	-	-	-	-	-	-	-	-
		FC External Security Total			76,443	-	2,238	-	21,721	-	549,443	-	-	-
		FC SITE ACQUISITION												
			526015	Architectural Services	-	-	42,415	-	-	-	(42,415)	-	-	-
			526075	Other Professional Services	3,250	-	-	-	-	-	(5,509)	-	-	-
			561000	Land-Site Acquisition/Dedication	-	-	-	-	-	-	628,347	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	(163)	-	-	-
			565010	Post Construction-Administrative	-	-	-	-	-	-	34	-	-	-
		FC SITE ACQUISITION Total			3,250	-	42,415	-	-	-	580,293	-	-	-
		FLD LIGHT IMPROVE												
		FLD LIGHT IMPROVE Total	526037	Field and Site Improvements	181,218	-	-	-	750,150	-	804,867	-	-	-
		Fld Light ImprvNOCAP			181,218	-	-	-	750,150	-	804,867	-	-	-
		Fld Light ImprvNOCAP Total	526037	Field and Site Improvements	580	-	-	-	-	-	25,844	-	-	-
		FTS Reserve			580	-	-	-	-	-	25,844	-	-	-
			525170	Other Maintenance Contracts	-	-	-	-	-	-	-	-	2,449,030	-
			595050	School Materials Reserve	-	-	-	-	-	-	366,066	-	-	-
			595060	Unallocated Grants	-	-	-	-	-	-	(30,000)	-	-	-
		FTS Reserve Total			-	-	-	-	-	-	336,066	-	2,449,030	-
		Graham Rd ES Turf												
		Graham Rd ES Turf Total	526035	Engineering Services	-	-	-	-	-	-	14,857	-	-	-
		GRAHAM RD FACIL IMPR			-	-	-	-	-	-	14,857	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	20,774	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	101	-	-	-
		GRAHAM RD FACIL IMPR Total			-	-	-	-	-	-	20,875	-	-	-
		Grham Rd ES FCG Trf												
			526035	Engineering Services	-	-	12,000	-	-	-	8,000	-	-	-
			526037	Field and Site Improvements	-	-	89,972	-	-	-	15,759	-	-	-
			545410	Administrative Indirect Cost	-	-	6,300	-	-	-	-	-	-	-
			565015	Post Construction - Exterior Work	-	-	629	-	-	-	250	-	-	-
		Grham Rd ES FCG Trf Total			-	-	108,901	-	-	-	24,009	-	-	-
		Hayfield SS Fld Lgt												
		Hayfield SS Fld Lgt Total	526037	Field and Site Improvements	-	-	-	-	-	-	7,886	-	-	-
		Hayfield Turf Field												
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	200	-	-	-
			526035	Engineering Services	-	-	-	-	-	-	92,376	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	57,882	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	(507)	-	-	-
		Hayfield Turf Field Total			-	-	-	-	-	-	149,950	-	-	-
		Herndon HS Prc Trf												
			526035	Engineering Services	17,308	-	1,821	-	-	-	30,666	-	-	-
			526037	Field and Site Improvements	481,023	-	28,609	-	-	-	20,368	-	-	-
			545410	Administrative Indirect Cost	31,800	-	-	-	-	-	-	-	-	-
			565015	Post Construction - Exterior Work	205	-	-	-	-	-	-	-	-	-
		Herndon HS Prc Trf Total			530,335	-	30,431	-	-	-	51,034	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Construction Non-Bond & Payroll	FT Design and Construction	Herndon HS Stdm Trf												
			526035	Engineering Services	17,308	-	1,821	-	-	-	216	-	-	-
			526037	Field and Site Improvements	481,022	-	24,346	-	-	-	-	-	-	-
			565015	Post Construction - Exterior Work	205	-	-	-	-	-	-	-	-	-
		Herndon HS Stdm Trf Total			498,535	-	26,167	-	-	-	216	-	-	-
		HERNDON MS TURF												
			526035	Engineering Services	-	-	-	-	-	-	15,000	-	-	-
		HERNDON MS TURF Total			-	-	-	-	-	-	15,000	-	-	-
		HERNDON SYNTH TURF												
			561040	Land-Preparation/Demolition	-	-	-	-	-	-	19,726	-	-	-
		HERNDON SYNTH TURF Total			-	-	-	-	-	-	19,726	-	-	-
		Hutchison ES Turf Rp												
			526035	Engineering Services	-	-	-	-	-	-	12,200	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	0	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	17,380	-	-	-
		Hutchison ES Turf Rp Total			-	-	-	-	-	-	29,580	-	-	-
		HUTCHISON SYNTH TURF												
			561040	Land-Preparation/Demolition	-	-	-	-	-	-	91,897	-	-	-
		HUTCHISON SYNTH TURF Total			-	-	-	-	-	-	91,897	-	-	-
		Jackson MS Prac Trf												
			526035	Engineering Services	38,500	-	-	-	-	-	11,005	-	-	-
			526037	Field and Site Improvements	624,107	-	73,713	-	-	-	1,520	-	-	-
			545410	Administrative Indirect Cost	41,960	-	-	-	-	-	0	-	-	-
			565015	Post Construction - Exterior Work	495	-	-	-	-	-	150	-	-	-
		Jackson MS Prac Trf Total			705,062	-	73,713	-	-	-	12,675	-	-	-
		JACKSON SYNTH TURF												
			526035	Engineering Services	1,150	-	-	-	-	-	(1,150)	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	827,705	-	-	-
			526087	Trailer Work and Set-up Services	-	-	-	-	-	-	(266)	-	-	-
			561040	Land-Preparation/Demolition	-	-	-	-	-	-	113,938	-	-	-
			564070	Construction-Consultant	-	-	-	-	-	-	(898,461)	-	-	-
		JACKSON SYNTH TURF Total			1,150	-	-	-	-	-	41,766	-	-	-
		JUSTICE HS -PROFFERS												
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	505,791	-	-	-
		JUSTICE HS -PROFFERS Total			-	-	-	-	-	-	505,791	-	-	-
		JUSTICE SYNTHIC TRF												
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	200	-	-	-
			526035	Engineering Services	1,500	-	-	-	-	-	-	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	126,765	-	-	-
		JUSTICE SYNTHIC TRF Total			1,500	-	-	-	-	-	126,965	-	-	-
		KILMER MS PROFFER 2												
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	728,262	-	-	-
		KILMER MS PROFFER 2 Total			-	-	-	-	-	-	728,262	-	-	-
		L BRADDOCK FCG TRF												
			526035	Engineering Services	-	-	-	-	21,250	-	28,750	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	527,956	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	-	-	14,140	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	16	-	(16)	-	-	-
		L BRADDOCK FCG TRF Total			-	-	-	-	21,266	-	570,830	-	-	-
		L BRADDOCK STDM TRF												
			526035	Engineering Services	-	-	-	-	6,250	-	15,000	-	-	-
			526037	Field and Site Improvements	-	-	-	-	80	-	350,946	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	75	-	-	-	-	-
		L BRADDOCK STDM TRF Total			-	-	-	-	6,406	-	365,946	-	-	-
		L Brdck Sftbl Light												
			526037	Field and Site Improvements	-	-	-	-	-	-	33,884	-	-	-
		L Brdck Sftbl Light Total			-	-	-	-	-	-	33,884	-	-	-
		Lake Braddock HS Tur												
			526035	Engineering Services	-	-	-	-	-	-	12,895	-	-	-
		Lake Braddock HS Tur Total			-	-	-	-	-	-	12,895	-	-	-
		LANGLEY HS STDM TRF												
			526035	Engineering Services	-	-	-	-	28,850	-	8,040	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	871,055	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	217	-	4,783	-	-	-
		LANGLEY HS STDM TRF Total			-	-	-	-	29,067	-	883,878	-	-	-
		LANIER MS PROJ 2011												
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	41,436	-	-	-
			525170	Other Maintenance Contracts	-	-	-	-	-	-	52,553	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	-	-	24,090	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	50,376	-	-	-
		LANIER MS PROJ 2011 Total			-	-	-	-	-	-	168,455	-	-	-

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Construction Non-Bond & Payroll	FT Design and Construction	LEWIS HS SYNTH TURF												
		LEWIS HS SYNTH TURF Total	526035	Engineering Services	-	-	-	-	-	-	30	-	-	-
		Lewis HS Trf Rpl									30	-	-	-
		Lewis HS Trf Rpl Total	526035	Engineering Services	17,800	-	5,500	-	-	-	-	-	-	-
		Lk Brdock Sftbl Fld	526037	Field and Site Improvements	217,846	-	74,000	-	-	-	-	-	-	-
		Lk Brdock Sftbl Fld Total			235,646	-	79,500	-	-	-	-	-	-	-
		Marshall HS FCG TRP	526037	Field and Site Improvements	-	-	-	-	-	-	200,000	-	-	-
		Marshall HS FCG TRP Total	526035	Engineering Services	-	-	-	-	-	-	24,000	-	-	-
		MARSHALL SYNTH TURF	565015	Post Construction - Exterior Work	-	-	-	-	-	-	21,824	-	-	-
		MARSHALL SYNTH TURF Total									45,824	-	-	-
		McLean HS Proffers 2	526035	Engineering Services	-	-	-	-	-	-	2,866	-	-	-
		McLean HS Proffers 2 Total	561040	Land-Preparation/Demolition	-	-	-	-	-	-	81,789	-	-	-
		McLean HS Stdm Trf	564070	Construction-Consultant	-	-	-	-	-	-	2,900	-	-	-
		McLean HS Stdm Trf Total	565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	1,171,828	-	-	-
		MCLEAN HS SYNTH TURF	526035	Engineering Services	-	-	24,000	-	12,000	-	-	-	-	-
		MCLEAN HS SYNTH TURF Total	526037	Field and Site Improvements	-	-	-	-	523,500	-	-	-	-	-
		Mount Vernon Syn Tur	565015	Post Construction - Exterior Work	-	-	3,088	-	-	-	-	-	-	-
		Mount Vernon Syn Tur Total					27,088	-	535,500	-	-	-	-	-
		MT VERNON HS FLD LGT	526035	Engineering Services	-	-	-	-	-	-	282	-	-	-
		MT VERNON HS FLD LGT Total	526037	Field and Site Improvements	-	-	-	-	-	-	282	-	-	-
		Oakton HS Prfers	526035	Engineering Services	-	-	-	-	-	-	42,621	-	-	-
		Oakton HS Prfers Total	526037	Field and Site Improvements	-	-	-	-	-	-	27,147	-	-	-
		OATKON HS FCG TRF	526037	Field and Site Improvements	-	-	-	-	-	-	69,767	-	-	-
		OATKON HS FCG TRF Total	565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	(5,244)	-	-	-
		Robinson SC Stdm Trf									(5,244)	-	-	-
		Robinson Sec FCG Trf	526035	Engineering Services	-	-	-	-	-	-	1,149,856	-	-	-
		Robinson Sec FCG Trf Total	526037	Field and Site Improvements	-	-	-	-	-	-	1,149,856	-	-	-
		ROBINSON SEC- SYNTH	526035	Engineering Services	-	-	-	-	-	-	(4,300)	-	-	-
		ROBINSON SEC- SYNTH Total	526037	Field and Site Improvements	-	-	-	-	-	-	4,300	-	-	-
		RollingVal Proffers	545410	Administrative Indirect Cost	-	-	-	-	-	-	73,620	-	-	-
		RollingVal Proffers Total	565010	Post Construction-Administrative	-	-	-	-	25	-	(25)	-	-	-
		ROOFING MAINTENANCE	565015	Post Construction - Exterior Work	-	-	-	-	201	-	(201)	-	-	-
		ROOFING MAINTENANCE Total							24,526	-	1,019,344	-	-	-
		RollingVal Proffers Total	526035	Engineering Services	-	-	16,448	-	-	-	2,702	-	-	-
		RollingVal Proffers Total	526037	Field and Site Improvements	-	-	-	-	421,500	-	135,826	-	-	-
		RollingVal Proffers Total	564038	Construction - Electrical Services	-	-	-	-	421	-	(421)	-	-	-
		RollingVal Proffers Total	565015	Post Construction - Exterior Work	-	-	1,438	-	260	-	40	-	-	-
		RollingVal Proffers Total					17,886	-	422,181	-	138,147	-	-	-
		RollingVal Proffers Total	526035	Engineering Services	-	-	16,448	-	-	-	2,702	-	-	-
		RollingVal Proffers Total	526037	Field and Site Improvements	-	-	-	-	421,500	-	259,112	-	-	-
		RollingVal Proffers Total	565015	Post Construction - Exterior Work	-	-	238	-	260	-	(260)	-	-	-
		RollingVal Proffers Total					16,686	-	421,760	-	261,554	-	-	-
		RollingVal Proffers Total	526037	Field and Site Improvements	-	-	-	-	-	-	6,118	-	-	-
		RollingVal Proffers Total									6,118	-	-	-
		RollingVal Proffers Total	565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	61,503	-	-	-
		RollingVal Proffers Total									61,503	-	-	-
		Other Equipment Noncapitalized	515074	Other Equipment Noncapitalized	-	-	594	-	39	-	(39)	-	-	-
		Other Maintenance Contracts	525170	Other Maintenance Contracts	291,878	-	227,430	-	271,867	-	937,356	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Construction Non-Bond & Payroll	FT Design and Construction	ROOFING MAINTENANCE Total			291,878	-	228,024	-	271,906	-	937,316	-	-	-
		S LAKES HS FCG TRF												
			526035	Engineering Services	-	-	-	-	21,250	-	28,750	-	-	-
			526037	Field and Site Improvements	-	-	-	-	6,282	-	473,718	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	-	-	38,400	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	83	-	(83)	-	-	-
		S LAKES HS FCG TRF Total			-	-	-	-	27,615	-	540,785	-	-	-
		S LAKES HS STDM TRF												
			526035	Engineering Services	-	-	-	-	6,250	-	15,000	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	480,000	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	83	-	4,917	-	-	-
		S LAKES HS STDM TRF Total			-	-	-	-	6,333	-	499,917	-	-	-
		S LAKES HS TURF												
			526035	Engineering Services	-	-	-	-	-	-	8,107	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	4,848	-	-	-
		S LAKES HS TURF Total			-	-	-	-	-	-	12,954	-	-	-
		Sandburg MS Fld Lgt												
			526037	Field and Site Improvements	-	-	-	-	-	-	5,081	-	-	-
		Sandburg MS Fld Lgt Total			-	-	-	-	-	-	5,081	-	-	-
		Sandburg MS Turf Rpl												
			526035	Engineering Services	-	-	-	-	-	-	71,837	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	94,158	-	-	-
		Sandburg MS Turf Rpl Total			-	-	-	-	-	-	165,994	-	-	-
		SANDBURG SYNTH TURF												
			526037	Field and Site Improvements	-	-	-	-	-	-	2,700	-	-	-
			561040	Land-Preparation/Demolition	-	-	-	-	-	-	34,701	-	-	-
		SANDBURG SYNTH TURF Total			-	-	-	-	-	-	37,401	-	-	-
		SCounty MS New Fl Lt												
			526037	Field and Site Improvements	-	-	-	-	-	-	9,041	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	(896)	-	-	-
		SCounty MS New Fl Lt Total			-	-	-	-	-	-	8,145	-	-	-
		Title IX Fld Justice												
			526035	Engineering Services	29,859	-	61	-	-	-	(1,282)	-	-	-
			526037	Field and Site Improvements	318,656	-	250	-	-	-	5,432	-	-	-
			564040	Construction-Permits	3,049	-	-	-	-	-	(156)	-	-	-
			565015	Post Construction - Exterior Work	360	-	-	-	-	-	-	-	-	-
		Title IX Fld Justice Total			351,924	-	311	-	-	-	3,994	-	-	-
		Title IX Fld Ossian												
			526035	Engineering Services	25,404	-	-	-	-	-	475	-	-	-
			526037	Field and Site Improvements	407,996	-	-	-	-	-	6,142	-	-	-
			564040	Construction-Permits	1,547	-	-	-	-	-	(156)	-	-	-
			565015	Post Construction - Exterior Work	362	-	-	-	-	-	-	-	-	-
		Title IX Fld Ossian Total			435,310	-	-	-	-	-	6,462	-	-	-
		TJHSST Turf Field												
			526015	Architectural Services	-	-	-	-	-	-	500	-	-	-
			526035	Engineering Services	-	-	-	-	-	-	19,203	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	31,162	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	2,627	-	-	-
		TJHSST Turf Field Total			-	-	-	-	-	-	53,492	-	-	-
		TJHSST Turf Light												
			526037	Field and Site Improvements	-	-	-	-	-	-	2,948	-	-	-
		TJHSST Turf Light Total			-	-	-	-	-	-	2,948	-	-	-
		Trf Fld Eval & Test												
			525170	Other Maintenance Contracts	-	-	-	-	-	-	667,013	-	667,013	-
			526035	Engineering Services	21,450	-	-	-	-	-	-	-	-	-
			526037	Field and Site Improvements	147,483	-	25,410	-	14,720	-	11,070	-	-	-
		Trf Fld Eval & Test Total			168,933	-	25,410	-	14,720	-	678,083	-	667,013	-
		TURF REVENUE												
			526037	Field and Site Improvements	-	-	-	-	-	-	1,750,000	-	1,000,000	-
			526075	Other Professional Services	-	-	-	-	-	-	293,730	-	300,000	-
			561040	Land-Preparation/Demolition	-	-	-	-	-	-	26,614	-	-	-
		TURF REVENUE Total			-	-	-	-	-	-	2,070,344	-	1,300,000	-
		W POTOMAC HS FLD LGT												
			525155	Minor Improvements	-	-	-	-	-	-	(6,178)	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	(1,196)	-	-	-
		W POTOMAC HS FLD LGT Total			-	-	-	-	-	-	(7,374)	-	-	-
		W Potomac Proffers												
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	1,374,791	-	-	-
		W Potomac Proffers Total			-	-	-	-	-	-	1,374,791	-	-	-
		W. PO HS FCG SFT LGT												
			526037	Field and Site Improvements	-	-	-	-	14,983	-	153,804	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Construction Non-Bond & Payroll	FT Design and Construction	W. PO HS FCG SFT LGT Total			-	-	-	-	14,983	-	153,804	-	-	-
		W.SPFIELD HS TRF RPL												
			526035	Engineering Services	3,450	-	-	-	-	-	-	-	-	-
		W.SPFIELD HS TRF RPL Total			3,450	-	-	-	-	-	-	-	-	-
		West Potomac Syn Tur												
			526037	Field and Site Improvements	4,355	-	-	-	-	-	8,630	-	-	-
		West Potomac Syn Tur Total			4,355	-	-	-	-	-	8,630	-	-	-
		WESTFIELD SYNTH TURF												
			561040	Land-Preparation/Demolition	-	-	-	-	-	-	837	-	-	-
		WESTFIELD SYNTH TURF Total			-	-	-	-	-	-	837	-	-	-
		Westfld HS Stdm Trf												
			526035	Engineering Services	37,300	-	-	-	-	-	-	-	-	-
			526037	Field and Site Improvements	597,122	-	(6,557)	-	-	-	-	-	-	-
			565015	Post Construction - Exterior Work	462	-	-	-	-	-	-	-	-	-
		Westfld HS Stdm Trf Total			634,884	-	(6,557)	-	-	-	-	-	-	-
		WOODSON CMLX 22FIRE												
			506010	Overtime	-	-	-	-	4,925	-	-	-	-	-
			515010	General Office Supplies	-	-	-	-	-	-	1,138	-	-	-
			515014	Instructional Supplies	-	-	-	-	32,870	-	-	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	1,750	-	-	-	-	-
			515150	Uniforms	-	-	-	-	840	-	-	-	-	-
			516010	Maintenance Supplies	-	-	-	-	62,066	-	38,149	-	-	-
			516030	Tools FCPS	-	-	-	-	20,357	-	25,185	-	-	-
			525155	Minor Improvements	-	-	-	-	87,162	-	17,734	-	-	-
			525170	Other Maintenance Contracts	-	-	-	-	138,688	-	223,608	-	-	-
			526015	Architectural Services	-	-	-	-	-	-	465,000	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	100,000	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	375,000	-	-	-
			526087	Trailer Work and Set-up Services	-	-	-	-	96,310	-	133,730	-	-	-
			527165	Property Losses	-	-	-	-	-	-	2,784	-	-	-
			528020	Equipment and Furniture Rental	-	-	-	-	6,481	-	14,224	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	40,000	-	-	-
		WOODSON CMLX 22FIRE Total			-	-	-	-	451,449	-	1,436,551	-	-	-
		WOODSON SALT STORAGE												
			526015	Architectural Services	83,960	-	140,418	-	165,239	-	143,556	-	-	-
			526035	Engineering Services	-	-	2,200	-	-	-	932	-	-	-
			564040	Construction-Permits	-	-	-	-	15,974	-	-	-	-	-
		WOODSON SALT STORAGE Total			83,960	-	142,618	-	181,212	-	144,489	-	-	-
		WSTFIELD HS-TRF PRF												
			526035	Engineering Services	8,838	-	-	-	-	-	43,392	-	-	-
			526037	Field and Site Improvements	708,285	-	-	-	-	-	111,434	-	-	-
			565015	Post Construction - Exterior Work	2,504	-	-	-	-	-	42,046	-	-	-
		WSTFIELD HS-TRF PRF Total			719,627	-	-	-	-	-	196,872	-	-	-
		SNF9200464												
		Construction School Modific wo Projects												
			526037	Field and Site Improvements	-	-	-	-	-	-	(17,435)	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	6	-	-	-
		Total			-	-	-	-	-	-	(17,430)	-	-	-
		2011 REF RNWAL DIT												
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	22	-	-	-
		2011 REF RNWAL DIT Total			-	-	-	-	-	-	22	-	-	-
		2013 REF RNWAL DIT												
			508010	Community Use	-	-	-	-	303	-	(303)	-	-	-
			509110	Social Security	-	-	-	-	23	-	(23)	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	146	-	-	-
		2013 REF RNWAL DIT Total			-	-	-	-	326	-	(180)	-	-	-
		ANNANDALE HS M IMPR												
			525155	Minor Improvements	1,355	-	-	-	-	-	34,713	-	-	-
		ANNANDALE HS M IMPR Total			1,355	-	-	-	-	-	34,713	-	-	-
		BATH UPGRADES												
			525155	Minor Improvements	-	-	-	-	-	-	3,000,000	-	-	-
		BATH UPGRADES Total			-	-	-	-	-	-	3,000,000	-	-	-
		Belle ViewES Strmwtr												
			526015	Architectural Services	-	-	-	-	-	-	5,000	-	-	-
		Belle ViewES Strmwtr Total			-	-	-	-	-	-	5,000	-	-	-
		BON BRAE STRMWATER												
			526015	Architectural Services	-	-	-	-	-	-	7,000	-	-	-
		BON BRAE STRMWATER Total			-	-	-	-	-	-	7,000	-	-	-
		BONNIE BRAE M IMPR												
			525155	Minor Improvements	1,256	-	-	-	-	-	2,344	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

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Construction Non-Bond & Payroll	FT Design and Construction	BONNIE BRAE M IMPR Total			1,256	-	-	-	-	-	2,344	-	-	-
		Bonnie Braie-Proffer												
		526015	Architectural Services		-	-	54,125	-	-	-	-	-	-	-
		Bonnie Braie-Proffer Total			-	-	54,125	-	-	-	-	-	-	-
		BREN MAR PK PROFFERS												
		515074	Other Equipment Noncapitalized		-	-	-	-	-	-	0	-	-	-
		BREN MAR PK PROFFERS Total			-	-	-	-	-	-	0	-	-	-
		Burke Ctr Taxi Svcs												
		526230	Payments for External Student Trans Providers		57	-	-	-	-	-	1,800	-	-	-
		Burke Ctr Taxi Svcs Total			57	-	-	-	-	-	1,800	-	-	-
		BURKHOLDER M IMPR												
		526075	Other Professional Services		-	-	-	-	-	-	212	-	-	-
		564070	Construction-Consultant		-	-	-	-	-	-	12,963	-	-	-
		BURKHOLDER M IMPR Total			-	-	-	-	-	-	13,175	-	-	-
		CAMELOT ES M IMPR												
		525155	Minor Improvements		-	-	-	-	-	-	4,022	-	-	-
		CAMELOT ES M IMPR Total			-	-	-	-	-	-	4,022	-	-	-
		CARSON PROFFERS												
		525155	Minor Improvements		-	-	-	-	-	-	626,809	-	-	-
		CARSON PROFFERS Total			-	-	-	-	-	-	626,809	-	-	-
		CEDAR LN CTR MINOR												
		525155	Minor Improvements		-	-	-	-	-	-	95,435	-	-	-
		CEDAR LN CTR MINOR Total			-	-	-	-	-	-	95,435	-	-	-
		Centreville HS Profr												
		525155	Minor Improvements		255,039	-	137,227	-	-	-	63,284	-	-	-
		564040	Construction-Permits		2,703	-	-	-	-	-	(2,703)	-	-	-
		Centreville HS Profr Total			257,742	-	137,227	-	-	-	60,581	-	-	-
		CENTVILLE HS M IMPR												
		525155	Minor Improvements		-	-	-	-	26,564	-	4,074	-	-	-
		526035	Engineering Services		-	-	-	-	-	-	22,593	-	-	-
		CENTVILLE HS M IMPR Total			-	-	-	-	26,564	-	26,667	-	-	-
		Chantilly Easement												
		525155	Minor Improvements		-	-	-	-	-	-	34,042	-	-	-
		Chantilly Easement Total			-	-	-	-	-	-	34,042	-	-	-
		CHANTILLY HS M IMPR												
		525155	Minor Improvements		-	-	-	-	-	-	27,878	-	-	-
		CHANTILLY HS M IMPR Total			-	-	-	-	-	-	27,878	-	-	-
		CherryRun StrmWtr Enh												
		545410	Administrative Indirect Cost		-	-	-	-	-	-	900	-	-	-
		CherryRun StrmWtr Enh Total			-	-	-	-	-	-	900	-	-	-
		CHESTERBROOK M IMPR												
		525155	Minor Improvements		-	-	-	-	-	-	30,900	-	-	-
		CHESTERBROOK M IMPR Total			-	-	-	-	-	-	30,900	-	-	-
		COLVIN RUN ES M IMPR												
		525155	Minor Improvements		17,269	-	-	-	2,495	-	5,542	-	-	-
		COLVIN RUN ES M IMPR Total			17,269	-	-	-	2,495	-	5,542	-	-	-
		Consolidation Phase2												
		526075	Other Professional Services		-	-	-	-	-	-	9,571	-	-	-
		Consolidation Phase2 Total			-	-	-	-	-	-	9,571	-	-	-
		Cooper MS Minor Impr												
		525155	Minor Improvements		-	-	-	-	-	-	4,338	-	-	-
		Cooper MS Minor Impr Total			-	-	-	-	-	-	4,338	-	-	-
		CROUCH SCHOOL												
		564034	Construction - Phone Services		-	-	-	-	-	-	(185)	-	-	-
		565005	DONOTUSE Post Construction-Project Contingency		-	-	-	-	-	-	5,644	-	-	-
		565015	Post Construction - Exterior Work		-	-	-	-	-	-	(1,057)	-	-	-
		CROUCH SCHOOL Total			-	-	-	-	-	-	4,402	-	-	-
		CUB RUN ES M IMPR												
		525155	Minor Improvements		-	-	-	-	-	-	202	-	-	-
		CUB RUN ES M IMPR Total			-	-	-	-	-	-	202	-	-	-
		Cub Run ES -Proffers												
		525155	Minor Improvements		-	-	-	-	-	-	46,257	-	-	-
		Cub Run ES -Proffers Total			-	-	-	-	-	-	46,257	-	-	-
		CUNNINGHAM PK M IMPR												
		525155	Minor Improvements		-	-	-	-	69,622	-	-	-	-	-
		CUNNINGHAM PK M IMPR Total			-	-	-	-	69,622	-	-	-	-	-
		D&C Emer Gen & Pumps												
		525155	Minor Improvements		-	-	-	-	-	-	0	-	-	-
		D&C Emer Gen & Pumps Total			-	-	-	-	-	-	0	-	-	-
		D&C Interior Mods												
		525155	Minor Improvements		-	-	-	-	-	-	21,931	-	-	-

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Construction Non-Bond & Payroll	FT Design and Construction	FC SCHOOL FACIL MODS	526075	Other Professional Services	-	-	1,500	-	11,410	-	-	-	-	-	
		FC SCHOOL FACIL MODS Total			115,996	-	12,157	-	103,180	-	336,138	-	100,000	-	
		Fld Lght Cntrl Swtch	525155	Minor Improvements	16,813	-	33,141	-	-	-	42,467	-	-	-	
		Fld Lght Cntrl Swtch Total			16,813	-	33,141	-	-	-	42,467	-	-	-	
		Floris ES Proffers	526037	Field and Site Improvements	-	-	-	-	-	-	-	30,000	-	-	-
		Floris ES Proffers Total			-	-	-	-	-	-	-	30,000	-	-	-
		FN & OCCR Move	526075	Other Professional Services	-	-	-	-	-	-	-	1,357	-	-	-
		FN & OCCR Move Total			-	-	-	-	-	-	-	1,357	-	-	-
		FN CONSTR FACIL MOD	525155	Minor Improvements	-	-	-	-	-	-	-	(6,445,528)	-	-	-
		526037	Field and Site Improvements	-	-	-	-	-	-	-	-	(263,510)	-	-	-
		565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	-	19,752,188	-	800,000	-
		595050	School Materials Reserve	-	-	-	-	-	-	-	-	306,000	-	306,000	-
		FN CONSTR FACIL MOD Total			-	-	-	-	-	-	-	13,349,150	-	1,106,000	-
		Forest Edge ES M IMP	525155	Minor Improvements	-	-	-	-	-	-	-	24,710	-	-	-
		Forest Edge ES M IMP Total			-	-	-	-	-	-	-	24,710	-	-	-
		FORESTVILLE M IMPR	525155	Minor Improvements	-	-	-	-	-	-	-	1,566	-	-	-
		545410	Administrative Indirect Cost	-	-	-	-	-	-	-	-	0	-	-	-
		FORESTVILLE M IMPR Total			-	-	-	-	-	-	-	1,566	-	-	-
		Fox Mill ES Stormwt	526015	Architectural Services	-	-	16,875	-	-	-	-	1,925	-	-	-
		526085	Capital Project Contractor Services	-	-	-	-	-	-	-	-	100,609	-	-	-
		545410	Administrative Indirect Cost	-	-	6,805	-	-	-	-	-	-	-	-	-
		Fox Mill ES Stormwt Total			-	-	23,680	-	-	-	-	102,534	-	-	-
		FOX MILL ES M IMPR	525155	Minor Improvements	-	-	-	-	-	-	-	300	-	-	-
		FOX MILL ES M IMPR Total			-	-	-	-	-	-	-	300	-	-	-
		FRANKLIN SHER M IMPR	525155	Minor Improvements	-	-	-	-	-	-	-	4,256	-	-	-
		FRANKLIN SHER M IMPR Total			-	-	-	-	-	-	-	4,256	-	-	-
		Frost MS Stormwt	526015	Architectural Services	-	-	8,500	-	-	-	-	500	-	-	-
		Frost MS Stormwt Total			-	-	8,500	-	-	-	-	500	-	-	-
		FT HUNT ES FIELD MOD	525155	Minor Improvements	-	-	-	-	-	-	-	43,460	-	-	-
		FT HUNT ES FIELD MOD Total			-	-	-	-	-	-	-	43,460	-	-	-
		FT Lorton Ctr Consol	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	23,585	-	-	-
		526035	Engineering Services	-	-	-	-	-	-	-	-	47,683	-	-	-
		526037	Field and Site Improvements	-	-	-	-	-	-	-	-	388,471	-	-	-
		526050	Legal Services FCPS	-	-	-	-	-	-	-	-	45,782	-	-	-
		526075	Other Professional Services	-	-	-	-	-	-	-	-	15,276	-	-	-
		526087	Trailer Work and Set-up Services	-	-	-	-	-	-	-	-	(6,907)	-	-	-
		528060	Trailer Rental	-	-	-	-	-	-	-	-	32,388	-	-	-
		535040	Water FCPS	-	-	-	-	-	-	-	-	27,450	-	-	-
		546060	Permits	-	-	-	-	-	-	-	-	51,122	-	-	-
		565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	-	13,967	-	-	-
FT Lorton Ctr Consol Total			-	-	-	-	-	-	-	638,815	-	-	-		
FTS Admin Svcs	506420	Hourly Office Assistant	-	-	-	-	-	72,565	-	409	-	-	-		
506425	Hourly Custodian	19,180	-	-	-	-	-	286	-	482	-	-	-		
506445	Hourly Professional	73,951	-	56,758	-	58,716	-	61,568	-	-	-	-	-		
509110	Social Security	6,981	-	4,342	-	10,043	-	4,060	-	-	-	-	-		
509310	Blue Choice	1,829	-	-	-	-	-	(2,134)	-	-	-	-	-		
509340	Aetna Dental	124	-	-	-	-	-	(145)	-	-	-	-	-		
515074	Other Equipment Noncapitalized	10,688	-	-	-	-	-	42,650	-	-	-	-	-		
566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	(0)	-	-	-	-	-		
FTS Admin Svcs Total			112,754	-	61,100	-	141,610	-	106,891	-	-	-	-		
GARFIELD ES-PROFFERS	525155	Minor Improvements	-	-	-	-	-	-	-	0	-	-	-		
526085	Capital Project Contractor Services	-	-	-	-	-	-	2,083	-	-	-	-	-		
565015	Post Construction - Exterior Work	-	-	-	-	-	-	2,083	-	-	-	-	-		
GARFIELD ES-PROFFERS Total			-	-	-	-	-	4,167	-	-	-	-	-		
Garfield StmWtr Enh	526015	Architectural Services	-	-	-	-	-	-	-	11,096	-	-	-		
Garfield StmWtr Enh Total			-	-	-	-	-	-	-	11,096	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Construction Non-Bond & Payroll	FT Design and Construction	Grbriar East ES Prfr												
		Grbriar East ES Prfr Total	525155	Minor Improvements	-	-	-	-	-	-	75,000	-	-	-
		Great Falls Min Impr									75,000	-	-	-
		Great Falls Min Impr Total	525155	Minor Improvements	(3,650)	-	3,650	-	-	-	-	-	-	-
		GROVETON ES M IMPR												
		GROVETON ES M IMPR Total	525155	Minor Improvements	-	-	-	-	4,989	-	11,739	-	-	-
		HAYFIELD ES M IMPR												
		HAYFIELD ES M IMPR Total	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	5	-	-	-
		HAYFIELD M IMPR												
		HAYFIELD M IMPR Total	525155	Minor Improvements	-	-	20,279	-	5,242	-	-	-	-	-
		HAYFIELD PROFFERS	526037	Field and Site Improvements	124	-	-	-	-	-	143	-	-	-
		HAYFIELD PROFFERS Total	526037	Field and Site Improvements	124	-	20,279	-	5,242	-	143	-	-	-
		HERNDON ES M IMPR												
		HERNDON ES M IMPR Total	525155	Minor Improvements	-	-	-	-	-	-	21,398	-	-	-
		Herndon HS Wd Wlkway												
		Herndon HS Wd Wlkway Total	526037	Field and Site Improvements	-	-	-	-	-	-	35,900	-	-	-
		HERNDON MS M IMPR												
		HERNDON MS M IMPR Total	525155	Minor Improvements	-	-	-	-	-	-	139	-	-	-
		HOLLIN MEADOW M IMPR												
		HOLLIN MEADOW M IMPR Total	565015	Post Construction - Exterior Work	-	-	-	-	-	-	500	-	-	-
		HS Stadiums CL FY14												
		HS Stadiums CL FY14 Total	508180	Work Performed For Others Contra Account	-	-	-	-	-	-	264,000	-	-	-
		Hughes MS Stormwt	525155	Minor Improvements	-	-	-	-	5,450	-	(255,436)	-	-	-
		Hughes MS Stormwt Total	526015	Architectural Services	-	-	-	-	26,000	-	-	-	-	-
		Hughes MS-Proffers	526085	Capital Project Contractor Services	236,440	-	-	-	-	-	-	-	-	-
		Hughes MS-Proffers Total	545410	Administrative Indirect Cost	20,560	-	-	-	-	-	-	-	-	-
		HUTCHISON ES M IMPR												
		HUTCHISON ES M IMPR Total	526015	Architectural Services	-	-	291,009	-	-	-	48,932	-	-	-
		IT M IMPR												
		IT M IMPR Total	546060	Permits	-	-	-	-	-	-	11,000	-	-	-
		Jackson MS Bathrm Re												
		Jackson MS Bathrm Re Total	525155	Minor Improvements	-	-	-	-	38,978	-	91	-	-	-
		Jackson MS Minor Imp	526018	Asbesto Removal Services	-	-	-	-	-	-	(8,615)	-	-	-
		Jackson MS Minor Imp Total	526035	Engineering Services	-	-	-	-	-	-	(2,328)	-	-	-
		Jefferson HS M Impr	526087	Trailer Work and Set-up Services	-	-	-	-	-	-	(52)	-	-	-
		Jefferson HS M Impr Total	565015	Post Construction - Exterior Work	-	-	-	-	-	-	(105)	-	-	-
		JUSTICE HS M IMPR												
		JUSTICE HS M IMPR Total	525155	Minor Improvements	-	-	-	-	-	-	12,720	-	-	-
		JUSTICE HS -PROFFERS	526037	Field and Site Improvements	(0)	-	-	-	-	-	0	-	-	-
		JUSTICE HS -PROFFERS Total	526037	Field and Site Improvements	(0)	-	-	-	-	-	12,720	-	-	-
		JUSTICE HS M IMPR												
		JUSTICE HS M IMPR Total	525155	Minor Improvements	-	-	-	-	240,791	-	6,795	-	-	-
		JUSTICE HS -PROFFERS	526015	Architectural Services	-	-	116,471	-	-	-	145,183	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Construction Non-Bond & Payroll	FT Design and Construction	JUSTICE HS -PROFFERS Total			-	-	116,471	-	240,791	-	151,979	-	-	-
		Kene Mill StmWtr Enh												
			526015	Architectural Services	-	-	-	-	-	-	1,807	-	-	-
		Kene Mill StmWtr Enh Total			-	-	-	-	-	-	1,807	-	-	-
		KILMER MS PROFFER 2												
			515010	General Office Supplies	-	-	-	-	129	-	(129)	-	-	-
			526015	Architectural Services	-	-	-	-	66,379	-	8,621	-	-	-
			526035	Engineering Services	-	-	-	-	27,985	-	(2,985)	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	131,945	-	-	-	-	-
			526087	Trailer Work and Set-up Services	-	-	-	-	162,266	-	(16,866)	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	920	-	(920)	-	-	-
			545420	Bond Related Indirect Personnel Cost	-	-	-	-	109,600	-	-	-	-	-
			564034	Construction - Phone Services	-	-	-	-	343	-	(343)	-	-	-
			564036	Construction - Water Services	-	-	-	-	132,432	-	37,568	-	-	-
			564038	Construction - Electrical Services	-	-	-	-	-	-	30,000	-	-	-
			564040	Construction-Permits	-	-	-	-	22,423	-	2,577	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	38,055	-	-	-
			565010	Post Construction-Administrative	-	-	-	-	1,094	-	(1,094)	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	81,533	-	(81,533)	-	-	-
			565025	Post Construction - Interior Work	-	-	-	-	1,435	-	(1,435)	-	-	-
		KILMER MS PROFFER 2 Total			-	-	-	-	738,484	-	11,516	-	-	-
		Kilmer MS Proffers												
			525155	Minor Improvements	-	-	-	-	-	-	2,812	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	385,373	-	-	-
		Kilmer MS Proffers Total			-	-	-	-	-	-	388,185	-	-	-
		KITCHEN EQ M IMPR												
			525155	Minor Improvements	-	-	-	-	-	-	29,448	-	-	-
		KITCHEN EQ M IMPR Total			-	-	-	-	-	-	29,448	-	-	-
		LAKE BRADD HS M IMPR												
			525155	Minor Improvements	10,989	-	43,559	-	2,417	-	-	-	-	-
		LAKE BRADD HS M IMPR Total			10,989	-	43,559	-	2,417	-	-	-	-	-
		LAKE BRADDOCK SEC PR												
			525155	Minor Improvements	-	-	-	-	6,403	-	11,821	-	-	-
		LAKE BRADDOCK SEC PR Total			-	-	-	-	6,403	-	11,821	-	-	-
		LANGLEY HS M IMPR												
			525155	Minor Improvements	123,091	-	-	-	49,852	-	-	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	-	-	39,600	-	-	-
			564040	Construction-Permits	-	-	-	-	112	-	(0)	-	-	-
		LANGLEY HS M IMPR Total			123,091	-	-	-	49,964	-	39,600	-	-	-
		LANIER MS M IMPR												
			525155	Minor Improvements	-	-	11,400	-	-	-	(10,647)	-	-	-
			528060	Trailer Rental	-	-	-	-	-	-	1,477	-	-	-
			564070	Construction-Consultant	-	-	-	-	-	-	12,447	-	-	-
		LANIER MS M IMPR Total			-	-	11,400	-	-	-	3,277	-	-	-
		LANIER MS-PROFFERS												
			525155	Minor Improvements	-	-	-	-	-	-	10,315	-	-	-
		LANIER MS-PROFFERS Total			-	-	-	-	-	-	10,315	-	-	-
		Lemon Road ES Imp												
			525155	Minor Improvements	16,781	-	-	-	-	-	-	-	-	-
		Lemon Road ES Imp Total			16,781	-	-	-	-	-	-	-	-	-
		Lewis HS Minor Imprv												
			525155	Minor Improvements	-	-	-	-	-	-	6,244	-	-	-
		Lewis HS Minor Imprv Total			-	-	-	-	-	-	6,244	-	-	-
		LONGFELLOW MS M IMPR												
			545410	Administrative Indirect Cost	-	-	-	-	-	-	102	-	-	-
		LONGFELLOW MS M IMPR Total			-	-	-	-	-	-	102	-	-	-
		LORTON STAT M IMPR												
			526035	Engineering Services	-	-	-	-	-	-	16,357	-	-	-
		LORTON STAT M IMPR Total			-	-	-	-	-	-	16,357	-	-	-
		Madison HS Min Impr												
			525155	Minor Improvements	-	-	-	-	-	-	718	-	-	-
		Madison HS Min Impr Total			-	-	-	-	-	-	718	-	-	-
		Madison HS Proffer												
			525155	Minor Improvements	-	-	-	-	-	-	4,626	-	-	-
		Madison HS Proffer Total			-	-	-	-	-	-	4,626	-	-	-
		MANTUA ES M IMPR												
			525155	Minor Improvements	140	-	-	-	-	-	1,360	-	-	-
			564040	Construction-Permits	244	-	-	-	-	-	(244)	-	-	-
		MANTUA ES M IMPR Total			384	-	-	-	-	-	1,116	-	-	-
		MARSHALL STORMWAT												
			526015	Architectural Services	-	-	-	-	-	-	6,441	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS	
Construction Non-Bond & Payroll	FT Design and Construction	MARSHALL STORMWAT	526085	Capital Project Contractor Services	-	-	-	-	-	-	30,000	-	-	-	
		MARSHALL STORMWAT Total			-	-	-	-	-	-	36,441	-	-	-	
		MARSHALL HS M IMPR	545410	Administrative Indirect Cost	-	-	-	-	-	-	-	0	-	-	-
		MARSHALL HS M IMPR Total			-	-	-	-	-	-	0	-	-	-	
		Marshall HS Proffers	526075	Other Professional Services	-	-	-	-	-	-	-	18,890	-	-	-
		Marshall HS Proffers Total			-	-	-	-	-	-	-	18,890	-	-	-
		MARSHALL HS-PROFFERS	525155	Minor Improvements	-	-	-	-	-	-	-	68,991	-	-	-
		MARSHALL HS-PROFFERS Total			-	-	-	-	-	-	-	68,991	-	-	-
		Marshall Rd ES Proff	526015	Architectural Services	-	-	-	-	-	-	-	40,602	-	-	-
			526018	Asbesto Removal Services	-	-	-	-	-	-	-	(116,070)	-	-	-
			526035	Engineering Services	-	-	-	-	-	-	-	(1,101)	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	-	-	-	11,950	-	-	-
			526087	Trailer Work and Set-up Services	-	-	-	-	-	-	-	67,326	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	-	-	-	(758)	-	-	-
			546060	Permits	-	-	-	-	-	-	-	20,264	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	-	35,000	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	88,192	-	-	-
			565010	Post Construction-Administrative	-	-	-	-	-	-	-	(57)	-	-	-
			565015	Post Construction - Exterior Work	12,079	-	-	-	-	-	-	(23,576)	-	-	-
			565025	Post Construction - Interior Work	-	-	-	-	-	-	-	(33,242)	-	-	-
			Marshall Rd ES Proff Total		12,079	-	-	-	-	-	-	88,531	-	-	-
			MCLEAN HS MINOR IMPR	525155	Minor Improvements	-	-	-	-	2,468	-	49,096	-	-	-
				526037	Field and Site Improvements	-	-	-	-	-	-	4,549	-	-	-
				564070	Construction-Consultant	-	-	-	-	-	-	(48,165)	-	-	-
			MCLEAN HS MINOR IMPR Total			-	-	-	-	2,468	-	5,481	-	-	-
			McLean HS Proffers 2	525155	Minor Improvements	(61,214)	-	2,936	-	-	-	(2,936)	-	-	-
				526015	Architectural Services	55,435	-	3,638	-	-	-	20,516	-	-	-
				526035	Engineering Services	(14,523)	-	28,968	-	-	-	(8,968)	-	-	-
				526085	Capital Project Contractor Services	51,800	-	158,794	-	-	-	-	-	-	-
				526087	Trailer Work and Set-up Services	38,320	-	68,932	-	40,920	-	(23,695)	-	-	-
				564036	Construction - Water Services	-	-	32,180	-	-	-	37,820	-	-	-
				564038	Construction - Electrical Services	-	-	-	-	-	-	63,780	-	-	-
				564040	Construction-Permits	20,309	-	2,855	-	-	-	6,836	-	-	-
				564085	Construction-Technology Infrastructure -FCPS Only	-	-	19,551	-	-	-	(19,551)	-	-	-
				565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	83,084	-	-	-
				565010	Post Construction-Administrative	31	-	24	-	-	-	(55)	-	-	-
				565015	Post Construction - Exterior Work	866	-	41,639	-	-	-	(42,506)	-	-	-
				565025	Post Construction - Interior Work	-	-	26,028	-	-	-	(26,028)	-	-	-
			McLean HS Proffers 2 Total		91,025	-	385,545	-	40,920	-	-	88,297	-	-	-
			MCLEAN HS-PROFFERS	525155	Minor Improvements	458,521	-	-	-	-	-	36,996	-	-	-
				526087	Trailer Work and Set-up Services	61,214	-	-	-	-	-	-	-	-	-
			MCLEAN HS-PROFFERS Total		519,735	-	-	-	-	-	-	36,996	-	-	-
			MGT Cert Program	526075	Other Professional Services	23,202	-	54,138	-	58,500	-	58,500	-	-	-
			MGT Cert Program Total		23,202	-	54,138	-	58,500	-	58,500	-	-	-	-
			MOSAIC ES STRMWTR	526015	Architectural Services	-	-	-	-	-	-	7,000	-	-	-
	MOSAIC ES STRMWTR Total		-	-	-	-	-	-	-	7,000	-	-	-		
	MT VERNON M IMPR	525155	Minor Improvements	-	-	-	-	-	-	45	-	-	-		
	MT VERNON M IMPR Total		-	-	-	-	-	-	-	45	-	-	-		
	Mtn View ALTHS MinIm	525155	Minor Improvements	-	-	-	-	-	-	335	-	-	-		
	Mtn View ALTHS MinIm Total		-	-	-	-	-	-	-	335	-	-	-		
	MtVrn Wds ES Strmwtr	526015	Architectural Services	-	-	-	-	-	-	8,000	-	-	-		
	MtVrn Wds ES Strmwtr Total		-	-	-	-	-	-	-	8,000	-	-	-		
	N Spgfld Stmwtr Enh	526015	Architectural Services	-	-	-	-	-	-	7,750	-	-	-		
	N Spgfld Stmwtr Enh Total		-	-	-	-	-	-	-	7,750	-	-	-		
	NewFrst ES StmWtrEnh	526015	Architectural Services	-	-	-	-	-	-	2,820	-	-	-		
		526085	Capital Project Contractor Services	-	-	-	-	-	-	29,653	-	-	-		
	NewFrst ES StmWtrEnh Total		-	-	-	-	-	-	-	32,473	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Construction Non-Bond & Payroll	FT Design and Construction	Oak Hill ES Stormwtr														
			526015	Architectural Services		-	-	15,598	-	-	-	4,501	-	-	-	
		Oak Hill ES Stormwtr Total				-	-	15,598	-	-	-	4,501	-	-	-	
		Oakton HS Fld Prfers														
			526037	Field and Site Improvements		-	-	-	-	-	-	62,568	-	-	-	
		Oakton HS Fld Prfers Total				-	-	-	-	-	-	62,568	-	-	-	
		Oakton HS Prfers														
			526037	Field and Site Improvements		-	-	-	-	-	-	-	30	-	-	-
		Oakton HS Prfers Total				-	-	-	-	-	-	30	-	-	-	
		OFM Various Projects														
			506450	Hourly Tradesperson		12,548	-	-	-	-	-	-	5,483	-	-	-
			509110	Social Security		960	-	-	-	-	-	-	(1,646)	-	-	-
			525170	Other Maintenance Contracts		52,850	-	-	-	-	-	-	-	-	-	-
			526035	Engineering Services		17,670	-	-	-	-	-	-	10,930	-	-	-
			526037	Field and Site Improvements		41,996	-	-	-	-	-	-	-	-	-	-
		OFM Various Projects Total				126,024	-	-	-	-	-	-	14,767	-	-	-
		OLDE CREEK ES M IMPR														
			525155	Minor Improvements		885	-	-	-	-	-	-	115	-	-	-
		OLDE CREEK ES M IMPR Total				885	-	-	-	-	-	-	115	-	-	-
		Orange Ht M Impr														
			525155	Minor Improvements		55,604	-	-	-	-	-	-	2,300	-	-	-
		Orange Ht M Impr Total				55,604	-	-	-	-	-	-	2,300	-	-	-
		OSS Interior Lock Re														
			515074	Other Equipment Noncapitalized		-	-	-	-	-	-	-	5,000,000	-	-	-
		OSS Interior Lock Re Total				-	-	-	-	-	-	-	5,000,000	-	-	-
		OSS Lead Water Test														
			506010	Overtime		-	-	-	-	-	-	-	57,138	-	-	-
			509110	Social Security		-	-	-	-	-	-	-	4,371	-	-	-
		OSS Lead Water Test Total				-	-	-	-	-	-	-	61,509	-	-	-
		OSS-Various Projects														
			506015	Overbase Salaries		-	-	-	-	-	-	-	301	-	-	-
			509110	Social Security		-	-	-	-	-	-	-	1,525	-	-	-
		OSS-Various Projects Total				-	-	-	-	-	-	-	1,826	-	-	-
		OUTDOOR CLASSROOMS														
			525155	Minor Improvements		-	-	-	-	-	-	-	6,050,000	-	-	-
		OUTDOOR CLASSROOMS Total				-	-	-	-	-	-	-	6,050,000	-	-	-
		Pimmitt Hills -Plum														
			506010	Overtime		-	-	-	-	-	-	-	5,487	-	-	-
			506015	Overbase Salaries		-	-	-	-	-	-	-	(807)	-	-	-
			509110	Social Security		-	-	-	-	-	-	-	(216)	-	-	-
			515066	Technological Equip Noncapitalized		-	-	-	-	-	-	-	2,404	-	-	-
			515074	Other Equipment Noncapitalized		-	-	-	-	-	-	-	4,916	-	-	-
			525155	Minor Improvements		-	-	-	-	-	-	-	164,055	-	-	-
			526025	Credit Card Discount Fee		-	-	-	-	-	-	-	(287)	-	-	-
			565000	Post Construction-Relocation/Moving		-	-	-	-	-	-	-	(1,173)	-	-	-
			565010	Post Construction-Administrative		7,748	-	-	-	-	-	-	(2,748)	-	-	-
			565025	Post Construction - Interior Work		-	-	-	-	-	-	-	44,299	-	-	-
		Pimmitt Hills -Plum Total				7,748	-	-	-	-	-	-	215,930	-	-	-
		POWELL ES M IMPR														
			525155	Minor Improvements		-	-	-	-	225	-	-	1,250	-	-	-
POWELL ES M IMPR Total				-	-	-	-	225	-	-	1,250	-	-	-		
PROFFERS																
	564070	Construction-Consultant		-	-	-	-	-	-	-	30,000	-	-	-		
PROFFERS Total				-	-	-	-	-	-	-	30,000	-	-	-		
PROVIDENCE M IMPR																
	525155	Minor Improvements		-	-	-	-	700	-	-	77,286	-	-	-		
PROVIDENCE M IMPR Total				-	-	-	-	700	-	-	77,286	-	-	-		
RELOC DUNN LORING																
	515074	Other Equipment Noncapitalized		-	-	-	-	-	-	-	138,522	-	-	-		
RELOC DUNN LORING Total				-	-	-	-	-	-	-	138,522	-	-	-		
RELOC FAIRFAX RIDGE																
	515010	General Office Supplies		-	-	-	-	-	-	-	(405)	-	-	-		
	516010	Maintenance Supplies		-	-	-	-	-	-	-	420	-	-	-		
	525155	Minor Improvements		-	-	-	-	-	-	-	(2,201)	-	-	-		
	526075	Other Professional Services		-	-	-	-	-	-	-	17	-	-	-		
	546060	Permits		-	-	-	-	-	-	-	(250)	-	-	-		
	565005	DONOTUSE Post Construction-Project Contingency		-	-	-	-	-	-	-	137,618	-	-	-		
RELOC FAIRFAX RIDGE Total				-	-	-	-	-	-	-	135,199	-	-	-		
RELOC GATEHOUSE																
	526035	Engineering Services		-	-	-	-	-	-	-	884	-	-	-		
RELOC GATEHOUSE Total				-	-	-	-	-	-	-	884	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Construction Non-Bond & Payroll	FT Design and Construction	ROBINSON HS M IMPR	525155	Minor Improvements	-	-	-	-	-	-	280,561	-	-	-
		ROBINSON HS M IMPR Total			-	-	-	-	-	-	280,561	-	-	-
		Rocky Run MS Ease	525155	Minor Improvements	-	-	-	-	-	-	2,691	-	-	-
		Rocky Run MS Ease Total			-	-	-	-	-	-	2,691	-	-	-
		Rocky Run MS Strmwtr	526015	Architectural Services	-	-	-	-	-	-	600	-	-	-
		Rocky Run MS Strmwtr Total			-	-	-	-	-	-	600	-	-	-
		SACC Security Inprov	525155	Minor Improvements	4,257	-	-	-	-	-	31,457	-	-	-
		SACC Security Inprov Total			4,257	-	-	-	-	-	31,457	-	-	-
		SAFE & SECUR PROFFER	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	1	-	-	-
		SAFE & SECUR PROFFER Total			-	-	-	-	-	-	1	-	-	-
		SECURITY VESTIBULES	525155	Minor Improvements	-	-	-	-	-	-	7,500,000	-	-	-
		SECURITY VESTIBULES Total			-	-	-	-	-	-	7,500,000	-	-	-
		SENSORY ROOMS	525155	Minor Improvements	-	-	-	-	-	-	250,000	-	-	-
		SENSORY ROOMS Total			-	-	-	-	-	-	250,000	-	-	-
		Shreveewood Proffers	525155	Minor Improvements	29,977	-	39,898	-	-	-	242,802	-	-	-
		Shreveewood Proffers Total			29,977	-	39,898	-	-	-	242,802	-	-	-
		SOUTH CTY PROFFERS	525155	Minor Improvements	-	-	-	-	-	-	0	-	-	-
		SOUTH CTY PROFFERS Total			-	-	-	-	-	-	0	-	-	-
		SOUTH LAKES M IMPR	525155	Minor Improvements	-	-	-	-	-	-	64,837	-	-	-
		South Lks HS Strmwtr	526035	Engineering Services	-	-	-	-	-	-	266	-	-	-
		South Lks HS Strmwtr Total			-	-	-	-	-	-	266	-	-	-
		SPRING HILL M IMPR	526037	Field and Site Improvements	-	-	-	-	-	-	3,080	-	-	-
		SPRING HILL M IMPR Total			-	-	-	-	-	-	3,080	-	-	-
		SPRING HILL PROFFER	564070	Construction-Consultant	-	-	-	-	-	-	0	-	-	-
		SPRING HILL PROFFER Total			-	-	-	-	-	-	0	-	-	-
		STADIUM BATHROOMS	564100	Capital Construction Equipment Acq (Use with WBS)	-	-	-	-	-	-	15,000	-	-	-
		STADIUM BATHROOMS Total			-	-	-	-	-	-	15,000	-	-	-
		STATE SCH GRANT FY23	525155	Minor Improvements	-	-	-	-	-	-	19,184	-	-	-
		STATE SCH GRANT FY23 Total			-	-	-	-	-	-	19,184	-	-	-
		Stenwood ES Proffers	525155	Minor Improvements	-	-	-	-	-	-	1,025	-	-	-
		Stenwood ES Proffers Total			-	-	-	-	-	-	1,025	-	-	-
		TITLE IX SOFTBALL	526037	Field and Site Improvements	-	-	-	-	-	-	1,493,325	-	-	-
		TITLE IX SOFTBALL Total			-	-	-	-	-	-	1,493,325	-	-	-
		TRANSPORT M IMPR	525155	Minor Improvements	-	-	-	-	-	-	26,188	-	-	-
		TRANSPORT M IMPR Total			-	-	-	-	-	-	26,188	-	-	-
		TWAIN MS- PROFFERS	566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	3,000	-	-	-
		TWAIN MS- PROFFERS Total			-	-	-	-	-	-	3,000	-	-	-
		Vienna ES-Easement	525155	Minor Improvements	-	-	-	-	-	-	10,558	-	-	-
		Vienna ES-Easement Total			-	-	-	-	-	-	10,558	-	-	-
		VS Furniture	526035	Engineering Services	-	-	-	-	-	-	43,535	-	-	-
		VS Furniture Total			-	-	-	-	-	-	43,535	-	-	-
		W Potomac Proffers	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	55,771	-	-	-
		W Potomac Proffers Total			-	-	-	-	-	-	(1,674)	-	-	-
			525155	Minor Improvements	-	-	-	-	-	-	54,097	-	-	-
			526015	Architectural Services	-	-	143,996	-	-	-	34,963	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Construction Non-Bond & Payroll	FT Design and Construction	W Potomac Proffers Total			-	-	143,996	-	-	-	34,963	-	-	-
		W Sfield HSStmWtrEnh												
		W Sfield HSStmWtrEnh Total	526015	Architectural Services	-	-	-	-	-	-	15,000	-	-	-
		WAYNEWOOD ES M IMPR									15,000	-	-	-
		WAYNEWOOD ES M IMPR Total	525155	Minor Improvements	-	-	-	-	-	-	78,839	-	-	-
		Waynwd ES StmWtr Enh												
		Waynwd ES StmWtr Enh Total	526015	Architectural Services	-	-	-	-	-	-	(55)	-	-	-
		Westbr ES StmWtr Enh	545410	Administrative Indirect Cost	-	-	2,600	-	-	-	55	-	-	-
		Westbr ES StmWtr Enh Total	526015	Architectural Services	-	-	-	-	-	-	5,563	-	-	-
		Westfield HS Easemnt									5,563	-	-	-
		Westfield HS Easemnt Total	525155	Minor Improvements	-	-	-	-	-	-	405,939	-	-	-
		Westfield HS Prfers												
		Westfield HS Prfers Total	525155	Minor Improvements	-	-	-	-	-	-	1,250	-	-	-
		Weyanoke ES-Proffers												
		Weyanoke ES-Proffers Total	525155	Minor Improvements	-	-	-	-	-	-	109,917	-	-	-
		WHITMAN MS M IMPR									109,917	-	-	-
		WHITMAN MS M IMPR Total	525155	Minor Improvements	-	-	-	-	-	-	853	-	-	-
		Will Spg Rt Turn Ln												
		Will Spg Rt Turn Ln Total	526035	Engineering Services	-	-	-	-	-	-	(21,385)	-	-	-
		Willow Oaks MI	526075	Other Professional Services	-	-	-	-	-	-	2,067	-	-	-
		Willow Oaks MI Total	526085	Capital Project Contractor Services	-	-	-	-	-	-	75,001	-	-	-
		WILLOW SPRG M IMPR	545410	Administrative Indirect Cost	-	-	-	-	-	-	(100)	-	-	-
		WILLOW SPRG M IMPR Total	555410	County Print Shop Charges	-	-	-	-	-	-	120	-	-	-
		WILLOW SPRG PROFFERS	564038	Construction - Electrical Services	-	-	-	-	-	-	(484)	-	-	-
		WILLOW SPRG PROFFERS Total	564040	Construction-Permits	-	-	-	-	-	-	(2,096)	-	-	-
		WILLOW SPRG PROFFERS	565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	43,975	-	-	-
		WILLOW SPRG PROFFERS Total									97,097	-	-	-
		WILLOW SPRG M IMPR	515074	Other Equipment Noncapitalized	-	-	18,943	-	-	-	0	-	-	-
		WILLOW SPRG M IMPR Total	525155	Minor Improvements	-	-	1,057	-	-	-	-	-	-	-
		WILLOW SPRG PROFFERS												
		WILLOW SPRG PROFFERS	525155	Minor Improvements	-	-	-	-	-	-	27,721	-	-	-
		WILLOW SPRG PROFFERS Total	526085	Capital Project Contractor Services	-	-	-	-	35,247	-	49,220	-	-	-
		WILLOW SPRG PROFFERS												
		WILLOW SPRG PROFFERS Total									134,422	-	-	-
		Wkfld Forest Storm												
		Wkfld Forest Storm Total	526015	Architectural Services	-	-	-	-	14,872	-	-	-	-	-
		WOODSON CMLPX 22FIRE	545410	Administrative Indirect Cost	-	-	-	-	-	-	1,173	-	-	-
		WOODSON CMLPX 22FIRE Total									1,173	-	-	-
		WOODSON HS M IMPR	565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	112,000	-	-	-
		WOODSON HS M IMPR Total									112,000	-	-	-
		WOODSON HS M IMPR	525155	Minor Improvements	-	-	-	-	-	-	14,000	-	-	-
		WOODSON HS M IMPR Total									14,000	-	-	-
		Woodson HS-Proffers												
		Woodson HS-Proffers Total	525155	Minor Improvements	-	-	-	-	-	-	166,984	-	-	-
		WPotomac HS Stormwt												
		WPotomac HS Stormwt Total	526015	Architectural Services	-	-	-	-	15,000	-	-	-	-	-
		SNF9200471	526085	Capital Project Contractor Services	-	-	-	-	-	-	168,890	-	-	-
		FT Admin Svcs Payroll												
			505450	Business Specialist	200,710	2.0	202,929	2.0	206,988	2.0	-	2.0	229,878	2.0
			505455	Technical Specialist	98,202	1.0	100,000	1.0	101,999	1.0	-	1.0	111,633	1.0
			509010	VRS State Retirement	32,166	-	34,762	-	35,457	-	-	-	69,264	-
			509020	ERFC Retirement	13,211	-	13,470	-	14,294	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Construction Non-Bond & Payroll	FT Design and Construction		509030	County Retirement	26,584	-	26,584	-	20,717	-	-	-	-	-		
			509040	VRS Health Employer	2,462	-	2,531	-	2,581	-	-	-	-	-	-	
			509110	Social Security	21,195	-	21,536	-	22,115	-	-	-	-	36,271	-	
			509210	State Life Insurance	1,949	-	2,050	-	2,091	-	-	-	-	-	-	
			509220	County Life Insurance	201	-	201	-	200	-	-	-	-	-	-	
			509310	Blue Choice	38,048	-	39,752	-	37,207	-	-	-	-	50,536	-	
			509340	Aetna Dental	2,622	-	2,884	-	2,623	-	-	-	-	-	-	
			Total			437,349	3.0	446,698	3.0	446,272	3.0	-	-	3.0	497,582	3.0
			SNF9200472													
			FT D&C Payroll													
			505310	Director	211,283	0.5	135,683	1.5	137,165	1.5	-	1.5	254,460	1.5		
			505320	Coordinator	598,734	6.0	719,855	6.0	837,667	7.0	117,952	7.0	937,872	7.0		
			505425	Functional Supervisor	431,288	5.0	467,989	5.0	534,818	5.0	-	5.0	561,789	5.0		
			505450	Business Specialist	610,571	6.5	607,205	6.5	569,719	6.5	59,603	6.5	705,811	6.5		
			505455	Technical Specialist	1,664,452	17.7	1,702,248	17.7	1,754,537	17.7	-	17.7	2,025,226	17.7		
			505460	Technician	2,848,936	43.8	2,789,534	43.8	3,018,983	43.8	(130,808)	43.8	3,601,370	39.8		
			505710	Administrative Assistant	130,255	4.0	245,624	4.0	279,581	4.0	-	4.0	358,324	6.0		
			505810	Tradesperson	-	1.0	-	1.0	-	1.0	-	1.0	-	-		
			506010	Overtime	124,833	-	64,300	-	70,667	-	(46,747)	-	-	-		
			506015	Overbase Salaries	269,742	-	138,258	-	153,553	-	-	-	-	-		
			508010	Community Use	926	-	-	-	1,771	-	-	-	-	-		
			509010	VRS State Retirement	969,444	-	1,041,793	-	1,088,832	-	-	-	1,712,763	-		
			509020	ERFC Retirement	398,165	-	403,678	-	438,883	-	-	-	-	-		
			509030	County Retirement	66,396	-	39,996	-	101,283	-	-	-	-	-		
			509040	VRS Health Employer	74,192	-	75,847	-	79,261	-	-	-	-	-		
			509110	Social Security	507,206	-	504,083	-	542,418	-	-	-	896,904	-		
			509210	State Life Insurance	58,736	-	61,430	-	64,917	-	-	-	-	-		
			509220	County Life Insurance	693	-	856	-	1,260	-	-	-	-	-		
			509310	Blue Choice	319,307	-	345,714	-	366,318	-	-	-	1,249,646	-		
			509320	Kaiser	149,742	-	167,879	-	147,449	-	-	-	-	-		
			509330	Aetna Medical	326,670	-	338,988	-	342,019	-	-	-	-	-		
			509340	Aetna Dental	44,893	-	46,817	-	45,019	-	-	-	-	-		
		Total			9,806,465	84.5	9,897,776	85.5	10,576,119	86.5	0	86.5	12,304,164	83.5		
		SNF9200473														
		FT Constr Fund Payroll														
			508040	Reimbursable Salaries	(11,087,957)	-	(11,314,959)	-	(11,930,702)	-	66,712	-	(14,035,322)	-		
		Total			(11,087,957)	-	(11,314,959)	-	(11,930,702)	-	66,712	-	(14,035,322)	-		
		SNF9200474														
		FT Maintenance Svcs Payroll														
			505320	Coordinator	60,996	0.5	61,702	0.5	57,691	0.5	-	0.5	64,642	0.5		
			505455	Technical Specialist	286,473	3.3	278,135	3.3	253,140	3.3	-	3.3	449,823	4.3		
			505460	Technician	135,951	2.0	132,833	2.0	183,776	2.0	-	2.0	152,946	2.0		
			506010	Overtime	9,187	-	13,770	-	4,636	-	-	-	-	-		
			506015	Overbase Salaries	18,373	-	27,541	-	9,272	-	-	-	-	-		
			509010	VRS State Retirement	21,947	-	22,934	-	38,898	-	-	-	135,362	-		
			509020	ERFC Retirement	9,014	-	8,887	-	15,681	-	-	-	-	-		
			509030	County Retirement	96,653	-	94,329	-	75,289	-	-	-	-	-		
			509040	VRS Health Employer	1,679	-	1,670	-	2,832	-	-	-	-	-		
			509110	Social Security	37,655	-	38,104	-	37,981	-	-	-	70,884	-		
			509210	State Life Insurance	1,330	-	1,352	-	2,219	-	-	-	-	-		
			509220	County Life Insurance	762	-	731	-	572	-	-	-	-	-		
			509310	Blue Choice	32,115	-	35,409	-	34,975	-	-	-	98,762	-		
			509320	Kaiser	14,812	-	12,378	-	10,089	-	-	-	-	-		
			509330	Aetna Medical	8,206	-	10,408	-	10,708	-	-	-	-	-		
			509340	Aetna Dental	2,851	-	3,041	-	3,375	-	-	-	-	-		
		Total			738,004	5.8	743,224	5.8	741,136	5.8	-	5.8	972,418	6.8		
		SNF9200476														
		FT Planning Services Payroll														
			505455	Technical Specialist	63,501	-	157,548	-	115,254	-	-	-	179,243	2.0		
			509010	VRS State Retirement	10,115	-	26,184	-	18,785	-	-	-	36,354	-		
			509020	ERFC Retirement	4,280	-	10,146	-	7,573	-	-	-	-	-		
			509040	VRS Health Employer	798	-	1,906	-	1,368	-	-	-	-	-		
			509110	Social Security	4,516	-	11,759	-	8,581	-	-	-	19,037	-		
			509210	State Life Insurance	631	-	1,544	-	1,184	-	-	-	-	-		
			509310	Blue Choice	5,381	-	-	-	2,698	-	-	-	26,524	-		
			509330	Aetna Medical	3,351	-	17,288	-	11,014	-	-	-	-	-		
			509340	Aetna Dental	572	-	885	-	720	-	-	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Construction Non-Bond & Payroll	FT Design and Construction	Total			93,146	-	227,261	-	167,175	-	-	-	261,157	2.0
		SNF9200498												
		FT Budget Clearing Account												
			509110	Social Security	22	-	-	-	-	-	(22)	-	-	-
			515010	General Office Supplies	-	-	-	-	-	-	(95)	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	279,845	-	-	-
			515086	Special Functions	-	-	-	-	-	-	(160)	-	-	-
			526015	Architectural Services	-	-	-	-	-	-	286,606	-	-	-
			526035	Engineering Services	-	-	-	-	-	-	98,519	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	44,236	-	-	-
			528060	Trailer Rental	-	-	-	-	-	-	63,474	-	-	-
			535040	Water FCPS	-	-	-	-	-	-	7,441	-	-	-
			535110	Local Telephone	-	-	-	-	-	-	20,000	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	-	-	(226)	-	-	-
			545420	Bond Related Indirect Personnel Cost	-	-	-	-	-	-	125,884	-	-	-
			546060	Permits	-	-	-	-	-	-	97,450	-	-	-
			564070	Construction-Consultant	-	-	-	-	-	-	315,062	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	416,385	-	-	-
		Total			22	-	-	-	-	-	1,754,400	-	-	-
	FT Design and Construction Total				18,294,593	93.3	11,671,443	94.3	17,059,159	95.3	104,967,133	95.3	10,122,043	95.3
	Facilities & Transportation Svcs Total				18,294,593	93.3	11,671,443	94.3	17,059,159	95.3	104,967,133	95.3	10,122,043	95.3
Construction Non-Bond & Payroll Total					18,294,593	93.3	11,671,443	94.3	17,059,159	95.3	104,967,133	95.3	10,122,043	95.3
300-531600														
Bond Construction	S_FT													
	Facilities & Transportation Svcs													
	SXX920													
	FT Design and Construction													
		SNF9200460												
		Construction New School												
		1988 REF RESERVE												
			525155	Minor Improvements	(1,000,000)	-	(1,000,000)	-	(1,000,000)	-	10,000,000	-	-	-
			595050	School Materials Reserve	-	-	-	-	-	-	8,099,770	-	-	-
		1988 REF RESERVE Total			(1,000,000)	-	(1,000,000)	-	(1,000,000)	-	18,099,770	-	-	-
		2005 REF SITE ACQ												
		2005 REF SITE ACQ Total	561000	Land-Site Acquisition/Dedication	-	-	-	-	-	-	4,000,000	-	-	-
		CONST FUND-REVENUE			-	-	-	-	-	-	4,000,000	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	2,479,362	-	1,848,000	-
			525170	Other Maintenance Contracts	-	-	-	-	-	-	255	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	(20,723,218)	-	205,000,000	-
			566150	Vehicles Expense (SC Only / No WBS Use)	-	-	-	-	-	-	178,471	-	-	-
		CONST FUND-REVENUE Total			-	-	-	-	-	-	(18,065,130)	-	206,848,000	-
		DunnLoring-Ffx/Oaktn												
			526015	Architectural Services	0	-	-	-	128,389	-	546,594	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	(34,412)	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	-	-	35,330,490	-	-	-
			545410	Administrative Indirect Cost	11	-	-	-	55	-	(155)	-	-	-
			565010	Post Construction-Administrative	-	-	-	-	52	-	(52)	-	-	-
		DunnLoring-Ffx/Oaktn Total			11	-	-	-	128,496	-	35,842,466	-	-	-
		E Fairfax ES Constr												
			525170	Other Maintenance Contracts	-	-	-	-	-	-	300	-	-	-
			526015	Architectural Services	-	-	-	-	-	-	75,158	-	-	-
			526035	Engineering Services	-	-	-	-	-	-	5,201	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	-	-	(66)	-	-	-
			564040	Construction-Permits	-	-	-	-	-	-	(670)	-	-	-
			565025	Post Construction - Interior Work	-	-	-	-	-	-	(940)	-	-	-
		E Fairfax ES Constr Total			-	-	-	-	-	-	78,984	-	-	-
		E Ffx Constr New Eqp												
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	0	-	-	-
		E Ffx Constr New Eqp Total			-	-	-	-	-	-	0	-	-	-
		Ft Belvoir New Bldg												
			526015	Architectural Services	-	-	-	-	-	-	171,072	-	-	-
			526035	Engineering Services	-	-	-	-	-	-	293,750	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	250,000	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	-	-	(22)	-	-	-
			555410	County Print Shop Charges	-	-	-	-	-	-	(78)	-	-	-
		Ft Belvoir New Bldg Total			-	-	-	-	-	-	714,721	-	-	-
		McNair Up ES New Sch												
			526015	Architectural Services	339,990	-	124,013	-	1,650	-	(62,381)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
Bond Construction	FT Design and Construction	McNair Up ES New Sch	526035	Engineering Services	129,838	-	19,570	-	-	-	(102,142)	-	-	-			
			526037	Field and Site Improvements	125,000	-	-	-	-	-	-	-	-	-	-		
			526075	Other Professional Services	-	-	-	-	-	-	-	-	(4,401)	-	-	-	
			526085	Capital Project Contractor Services	19,273,945	-	1,476,229	-	9,383	-	-	-	-	-	-	-	
			526087	Trailer Work and Set-up Services	-	-	76,615	-	-	-	-	-	48,636	-	-	-	
			545410	Administrative Indirect Cost	1,017	-	1,084	-	-	-	66	-	(2,930)	-	-	-	
			545420	Bond Related Indirect Personnel Cost	763,038	-	-	-	-	-	-	-	-	-	-	-	
			564032	Construction - Gas Services	-	-	-	-	-	-	-	-	25,000	-	-	-	
			564034	Construction - Phone Services	-	-	-	-	-	-	-	-	50,000	-	-	-	
			564036	Construction - Water Services	93,380	-	-	-	-	-	-	-	(3,380)	-	-	-	
			564038	Construction - Electrical Services	14,684	-	-	-	-	-	-	-	83,708	-	-	-	
			564040	Construction-Permits	1,903	-	3,894	-	267	-	-	-	(271,239)	-	-	-	
			564085	Construction-Technology Infrastructure -FCPS Only	140,276	-	15,003	-	-	-	-	-	44,721	-	-	-	
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	-	391,442	-	-	-	
			565010	Post Construction-Administrative	24	-	60	-	22	-	-	-	(22)	-	-	-	
			565015	Post Construction - Exterior Work	4,312	-	42,779	-	61,125	-	-	-	(61,125)	-	-	-	
			565025	Post Construction - Interior Work	94,075	-	111,359	-	(27,499)	-	-	-	79,999	-	-	-	
				McNair Up ES New Sch Total			20,981,483	-	1,870,606	-	45,013	-	215,885	-	-	-	
				McNair Upper ES Eqp													
						515074	Other Equipment Noncapitalized	79,316	-	682,468	-	-	-	1	-	-	-
						566125	Equipment Expense (SC Only / No WBS Use)	-	-	31,283	-	-	-	-	-	-	-
				McNair Upper ES Eqp Total			79,316	-	713,751	-	-	-	1	-	-	-	
				SOUTH CTY NEW CONST													
						565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	1,000,000	-	-	-
				SOUTH CTY NEW CONST Total										1,000,000	-	-	
				SNF9200461													
				Construction School Additions													
				BAILEY'S UP ES-GYM													
						526015	Architectural Services	-	-	-	-	-	-	8,321	-	-	-
						526035	Engineering Services	-	-	-	-	-	-	4,026	-	-	-
						526037	Field and Site Improvements	-	-	-	-	-	-	(100,878)	-	-	-
						545410	Administrative Indirect Cost	-	-	-	-	-	-	(597)	-	-	-
			564034	Construction - Phone Services	-	-	-	-	-	-	(339)	-	-	-			
			564038	Construction - Electrical Services	-	-	-	-	-	-	(2,062)	-	-	-			
			564040	Construction-Permits	-	-	-	-	-	-	73,867	-	-	-			
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	52,622	-	-	-			
	BAILEY'S UP ES-GYM Total										34,959	-	-				
	CENTREVILLE MOD BLDG																
			515014	Instructional Supplies	-	-	-	-	-	-	(69)	-	-	-			
			526015	Architectural Services	-	-	-	-	-	-	40,000	-	-	-			
			526035	Engineering Services	-	-	-	-	-	-	56,226	-	-	-			
			528060	Trailer Rental	-	-	-	-	-	-	27,416	-	-	-			
			535040	Water FCPS	-	-	-	-	-	-	(23,600)	-	-	-			
			545410	Administrative Indirect Cost	-	-	-	-	-	-	(528)	-	-	-			
			546060	Permits	-	-	-	-	-	-	225	-	-	-			
			555410	County Print Shop Charges	-	-	-	-	-	-	(603)	-	-	-			
			564070	Construction-Consultant	-	-	-	-	-	-	112,263	-	-	-			
	CENTREVILLE MOD BLDG Total										211,330	-	-				
	Lemon Road ES Additn																
			526085	Capital Project Contractor Services	-	-	-	-	-	-	10,741	-	-	-			
			545410	Administrative Indirect Cost	-	-	-	-	-	-	(72)	-	-	-			
	Lemon Road ES Additn Total										10,669	-	-				
	SNF9200462																
	Construction School Renewals																
	ANDALE TER ES-RENOV																
			526015	Architectural Services	312,454	-	43,651	-	-	-	126,466	-	-	-			
			526018	Asbesto Removal Services	100,691	-	40,200	-	-	-	82,828	-	-	-			
			526035	Engineering Services	17,627	-	12,704	-	748	-	45,336	-	-	-			
			526037	Field and Site Improvements	-	-	-	-	-	-	80,000	-	-	-			
			526075	Other Professional Services	15,000	-	11,250	-	750	-	(30,000)	-	-	-			
			526085	Capital Project Contractor Services	11,541,444	-	1,440,790	-	75,657	-	20,000	-	-	-			
			526087	Trailer Work and Set-up Services	87,990	-	194,807	-	-	-	(235,825)	-	-	-			
			545410	Administrative Indirect Cost	1,402	-	876	-	164	-	(4,634)	-	-	-			
			545420	Bond Related Indirect Personnel Cost	873,444	-	105,310	-	-	-	-	-	-	-			
	ANDALE TER ES-RENOV Total				12,950,053	-	1,849,588	-	77,319	-	84,170	-	-				
	Annandale Ter ES Eqp																
			515074	Other Equipment Noncapitalized	254,102	-	151,830	-	12,968	-	-	-	-	-			
	Annandale Ter ES Eqp Total				254,102	-	151,830	-	12,968	-	-	-	-				
	ARMSTRONG ES RENO																
			526015	Architectural Services	-	-	-	-	538,285	-	3,461,715	-	-	-			
			545410	Administrative Indirect Cost	-	-	-	-	22	-	(22)	-	-	-			

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FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Bond Construction	FT Design and Construction	ARMSTRONG ES RENO Total			-	-	-	-	538,307	-	3,461,693	-	-	-
		Belle View ES Eqmmt												
		Belle View ES Eqmmt Total	515074	Other Equipment Noncapitalized	165,110	-	250,364	-	326	-	-	-	-	-
		BelleView Ren 13 Ref			165,110	-	250,364	-	326	-	-	-	-	-
			508180	Work Performed For Others Contra Account	-	-	-	-	-	-	(6,845)	-	-	-
			526015	Architectural Services	245,987	-	155,126	-	-	-	82,533	-	-	-
			526018	Asbesto Removal Services	270,005	-	6,675	-	-	-	(111,991)	-	-	-
			526035	Engineering Services	15,531	-	15,711	-	-	-	23,172	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	125,000	-	-	-
			526075	Other Professional Services	9,000	-	17,700	-	300	-	(30,000)	-	-	-
			526085	Capital Project Contractor Services	8,759,843	-	2,288,908	-	27,700	-	45,153	-	-	-
			526087	Trailer Work and Set-up Services	151,820	-	105,245	-	-	-	(57,332)	-	-	-
			545410	Administrative Indirect Cost	1,698	-	821	-	55	-	(5,069)	-	-	-
			545420	Bond Related Indirect Personnel Cost	657,337	-	139,283	-	-	-	50	-	-	-
		BelleView Ren 13 Ref Total			10,111,222	-	2,729,469	-	28,055	-	64,672	-	-	-
		Bonnie Brae ES Ren												
			526015	Architectural Services	-	-	633,100	-	745,193	-	236,741	-	-	-
			526035	Engineering Services	-	-	-	-	2,100	-	(2,100)	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	-	-	38,000,000	-	-	-
			545410	Administrative Indirect Cost	-	-	55	-	153	-	(208)	-	-	-
			545420	Bond Related Indirect Personnel Cost	-	-	-	-	546,962	-	(546,962)	-	-	-
		Bonnie Brae ES Ren Total			-	-	633,155	-	1,294,408	-	37,687,471	-	-	-
		Braddock ES Eqp19Ref												
		Braddock ES Eqp19Ref Total	515074	Other Equipment Noncapitalized	-	-	-	-	126,635	-	463,460	-	-	-
		Braddock ES Ren			-	-	-	-	126,635	-	463,460	-	-	-
			515010	General Office Supplies	-	-	-	-	322	-	(322)	-	-	-
			525170	Other Maintenance Contracts	-	-	2,600	-	5,300	-	67,100	-	-	-
			526015	Architectural Services	405,971	-	245,508	-	291,091	-	137,564	-	-	-
			526018	Asbesto Removal Services	-	-	127,481	-	507,405	-	(34,886)	-	-	-
			526035	Engineering Services	-	-	77,069	-	80,979	-	41,952	-	-	-
			526037	Field and Site Improvements	-	-	250,000	-	-	-	-	-	-	-
			526085	Capital Project Contractor Services	-	-	2,183,967	-	14,586,669	-	6,148,188	-	-	-
			526087	Trailer Work and Set-up Services	-	-	1,075,115	-	158,258	-	(133,373)	-	-	-
			545410	Administrative Indirect Cost	147	-	1,303	-	1,632	-	(3,175)	-	-	-
			545420	Bond Related Indirect Personnel Cost	-	-	576,281	-	989,183	-	765,955	-	-	-
		Braddock ES Ren Total			406,118	-	4,539,324	-	16,620,837	-	6,989,005	-	-	-
		BREN MAR PARK ES REN												
			526015	Architectural Services	-	-	-	-	275,400	-	3,724,600	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	33	-	(33)	-	-	-
		BREN MAR PARK ES REN Total			-	-	-	-	275,433	-	3,724,567	-	-	-
		BROOKFIELD ES REN												
			526015	Architectural Services	-	-	-	-	361,250	-	3,638,750	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	22	-	(22)	-	-	-
		BROOKFIELD ES REN Total			-	-	-	-	361,272	-	3,638,728	-	-	-
		Bucknell ES Renov 11												
			526015	Architectural Services	-	-	-	-	-	-	(206,572)	-	-	-
			526018	Asbesto Removal Services	-	-	-	-	-	-	51,234	-	-	-
			526035	Engineering Services	455	-	1,103	-	-	-	(7,989)	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	74,490	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	-	-	18,513	-	-	-
			526087	Trailer Work and Set-up Services	-	-	-	-	-	-	(27,797)	-	-	-
			545410	Administrative Indirect Cost	37	-	22	-	-	-	(3,455)	-	-	-
			546060	Permits	-	-	-	-	-	-	(4,150)	-	-	-
		Bucknell ES Renov 11 Total			492	-	1,124	-	-	-	(105,726)	-	-	-
		CENTREVILL HS RENO												
			526015	Architectural Services	-	-	-	-	420,000	-	11,580,000	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	22	-	(22)	-	-	-
		CENTREVILL HS RENO Total			-	-	-	-	420,022	-	11,579,978	-	-	-
		Cherry Run Renov 13												
			526015	Architectural Services	-	-	-	-	-	-	(184,525)	-	-	-
			526018	Asbesto Removal Services	-	-	-	-	-	-	200,000	-	-	-
			526035	Engineering Services	17,314	-	4,800	-	5,790	-	(30,689)	-	-	-
			526037	Field and Site Improvements	125,000	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	100,000	-	-	-
			526085	Capital Project Contractor Services	95,954	-	-	-	-	-	66,530	-	-	-
			526087	Trailer Work and Set-up Services	-	-	-	-	-	-	(375,413)	-	-	-
			545410	Administrative Indirect Cost	195	-	77	-	33	-	(5,377)	-	-	-
			546060	Permits	-	-	-	-	-	-	(4,150)	-	-	-
		Cherry Run Renov 13 Total			238,463	-	4,877	-	5,823	-	(233,624)	-	-	-

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Bond Construction	FT Design and Construction	Hln Mdws Renov 13 Total			38,441	-	-	-	44	-	(240,879)	-	-	-
		Hdn HS Renov 13 Ref												
			515010	General Office Supplies	-	-	343	-	129	-	(472)	-	-	-
			525155	Minor Improvements	-	-	-	-	-	-	(2,995)	-	-	-
			526015	Architectural Services	576,197	-	536,140	-	172,280	-	(87,061)	-	-	-
			526018	Asbesto Removal Services	872,769	-	294,009	-	150,722	-	(1,061,669)	-	-	-
			526035	Engineering Services	13,087	-	38,000	-	1,000	-	(11,819)	-	-	-
			526075	Other Professional Services	45,895	-	25,645	-	15,900	-	25,560	-	-	-
			526085	Capital Project Contractor Services	21,558,859	-	15,996,282	-	9,066,771	-	445,384	-	-	-
			526087	Trailer Work and Set-up Services	103,899	-	298,597	-	48,719	-	(244,474)	-	-	-
			545410	Administrative Indirect Cost	4,233	-	3,351	-	2,037	-	(16,775)	-	-	-
			545420	Bond Related Indirect Personnel Cost	1,243,684	-	1,243,684	-	-	-	(0)	-	-	-
			546060	Permits	(895)	-	-	-	-	-	(10,470)	-	-	-
		Hdn HS Renov 13 Ref Total			24,417,727	-	18,436,049	-	9,457,557	-	(964,791)	-	-	-
		Hollin Mdws ES Eqp	515074	Other Equipment Noncapitalized	346	-	-	-	17,946	-	0	-	-	-
		Hollin Mdws ES Eqp Total			346	-	-	-	17,946	-	0	-	-	-
		Hughes MS Eqp	515074	Other Equipment Noncapitalized	-	-	531,437	-	268,891	-	27,432	-	-	-
		Hughes MS Eqp Total			-	-	531,437	-	268,891	-	27,432	-	-	-
		HUGHES MS-RENOV												
			515010	General Office Supplies	-	-	343	-	-	-	(343)	-	-	-
			515014	Instructional Supplies	-	-	-	-	295	-	(295)	-	-	-
			526015	Architectural Services	447,252	-	55,126	-	110,584	-	900,961	-	-	-
			526018	Asbesto Removal Services	298,748	-	323,938	-	39,903	-	29,997	-	-	-
			526035	Engineering Services	32,766	-	33,135	-	2,805	-	80,839	-	-	-
			526037	Field and Site Improvements	-	-	-	-	200,130	-	(200,130)	-	-	-
			526075	Other Professional Services	21,250	-	60,925	-	53,850	-	(138,025)	-	-	-
			526085	Capital Project Contractor Services	19,717,664	-	13,733,257	-	3,992,522	-	279,536	-	-	-
			526087	Trailer Work and Set-up Services	146,038	-	85,764	-	54,980	-	(143,062)	-	-	-
			545410	Administrative Indirect Cost	1,868	-	1,752	-	1,161	-	(6,578)	-	-	-
			545420	Bond Related Indirect Personnel Cost	764,260	-	764,260	-	610,202	-	154,057	-	-	-
		HUGHES MS-RENOV Total			21,429,846	-	15,058,500	-	5,066,431	-	956,957	-	-	-
		Hybla Valley ES Eqp	515074	Other Equipment Noncapitalized	-	-	-	-	9,689	-	643,846	-	-	-
		Hybla Valley ES Eqp Total			-	-	-	-	9,689	-	643,846	-	-	-
		HYBLA VALLEY ES RENO												
			515010	General Office Supplies	-	-	-	-	257	-	(257)	-	-	-
			526015	Architectural Services	399,747	-	220,222	-	307,812	-	612,974	-	-	-
			526018	Asbesto Removal Services	-	-	81,294	-	241,144	-	(72,438)	-	-	-
			526035	Engineering Services	-	-	95,460	-	39,314	-	50,226	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	263,455	-	-	-
			526075	Other Professional Services	-	-	1,375	-	13,175	-	(14,550)	-	-	-
			526085	Capital Project Contractor Services	-	-	7,488,396	-	11,486,154	-	6,259,441	-	-	-
			526087	Trailer Work and Set-up Services	379,385	-	708,041	-	224,641	-	87,933	-	-	-
			545410	Administrative Indirect Cost	217	-	1,774	-	1,632	-	(3,715)	-	-	-
			545420	Bond Related Indirect Personnel Cost	628,437	-	628,434	-	474,682	-	615,279	-	-	-
		HYBLA VALLEY ES RENO Total			1,407,786	-	9,224,996	-	12,788,811	-	7,798,348	-	-	-
		JEFFERSON HS RENOV												
			525170	Other Maintenance Contracts	-	-	-	-	-	-	21,000	-	-	-
			526015	Architectural Services	-	-	-	-	-	-	252,041	-	-	-
			526018	Asbesto Removal Services	-	-	-	-	-	-	(1,222,208)	-	-	-
			526035	Engineering Services	5,000	-	-	-	-	-	(545,056)	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	343	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	-	-	625,489	-	-	-
			526087	Trailer Work and Set-up Services	-	-	-	-	-	-	(1,174,368)	-	-	-
			545410	Administrative Indirect Cost	162	-	22	-	-	-	(13,078)	-	-	-
			546060	Permits	-	-	-	-	-	-	(292,323)	-	-	-
			555410	County Print Shop Charges	-	-	-	-	-	-	(2,105)	-	-	-
		JEFFERSON HS RENOV Total			5,162	-	22	-	-	-	(2,350,265)	-	-	-
		Keene Mill Renov 11												
			526015	Architectural Services	-	-	-	-	-	-	3,839	-	-	-
			526018	Asbesto Removal Services	-	-	-	-	-	-	(191,597)	-	-	-
			526035	Engineering Services	-	-	-	-	-	-	16,831	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	-	-	120,114	-	-	-
			526087	Trailer Work and Set-up Services	-	-	-	-	-	-	(75,398)	-	-	-
			545410	Administrative Indirect Cost	11	-	-	-	-	-	-	-	-	-
			546060	Permits	-	-	-	-	-	-	(25,982)	-	-	-
		Keene Mill Renov 11 Total			11	-	-	-	-	-	(152,193)	-	-	-
		Langley HS Reno Eqp	515074	Other Equipment Noncapitalized	364,399	-	26,211	-	-	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Bond Construction	FT Design and Construction	Langley HS Reno Eq	525155	Minor Improvements	5,104	-	-	-	-	-	-	-	-	-
		Langley HS Reno Eq Total			369,503	-	26,211	-	-	-	-	-	-	-
		LANGLEY HS RENOV												
			526035	Engineering Services	960	-	-	-	-	-	-	-	-	-
			526085	Capital Project Contractor Services	65,731	-	-	-	-	-	-	-	-	-
			545410	Administrative Indirect Cost	468	-	33	-	-	-	-	-	-	-
		LANGLEY HS RENOV Total			67,159	-	33	-	-	-	-	-	-	-
		LEES CORNER ES REN												
			526015	Architectural Services	-	-	-	-	403,750	-	3,596,250	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	33	-	(33)	-	-	-
		LEES CORNER ES REN Total			-	-	-	-	403,783	-	3,596,217	-	-	-
		LOUISE ARCHER ES EQP												
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	964,674	-	-	-
		LOUISE ARCHER ES EQP Total			-	-	-	-	-	-	964,674	-	-	-
		Louise Archer ES Ren												
			526015	Architectural Services	206,917	-	902,489	-	135,276	-	750,485	-	-	-
			526018	Asbesto Removal Services	-	-	-	-	-	-	1,000,000	-	-	-
			526035	Engineering Services	-	-	-	-	63,906	-	136,094	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	100,000	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	-	-	36,175,263	-	-	-
			526087	Trailer Work and Set-up Services	-	-	-	-	382,084	-	217,916	-	-	-
			545410	Administrative Indirect Cost	48	-	120	-	329	-	(497)	-	-	-
			545420	Bond Related Indirect Personnel Cost	-	-	-	-	521,680	-	2,010,588	-	-	-
		Louise Archer ES Ren Total			206,965	-	902,610	-	1,103,276	-	40,389,849	-	-	-
		MARSHALL PLANNING												
			526015	Architectural Services	-	-	-	-	-	-	595,850	-	-	-
			526018	Asbesto Removal Services	-	-	-	-	-	-	(1,196,030)	-	-	-
			526035	Engineering Services	-	-	-	-	-	-	(57,032)	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	25,153	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	-	-	1	-	-	-
			526087	Trailer Work and Set-up Services	-	-	-	-	-	-	312,474	-	-	-
			535030	Electricity FCPS	-	-	-	-	-	-	(146,600)	-	-	-
			535110	Local Telephone	-	-	-	-	-	-	80,000	-	-	-
			545410	Administrative Indirect Cost	114	-	11	-	-	-	(9,128)	-	-	-
			546060	Permits	-	-	-	-	-	-	112,989	-	-	-
			555410	County Print Shop Charges	-	-	-	-	-	-	470	-	-	-
		MARSHALL PLANNING Total			114	-	11	-	-	-	(281,852)	-	-	-
		Mosby Woods ES Ren												
			526015	Architectural Services	-	-	737,393	-	834,645	-	144,971	-	-	-
			526035	Engineering Services	-	-	-	-	3,300	-	(3,300)	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	-	-	38,000,000	-	-	-
			545410	Administrative Indirect Cost	-	-	44	-	219	-	(263)	-	-	-
			545420	Bond Related Indirect Personnel Cost	-	-	-	-	546,700	-	(546,700)	-	-	-
		Mosby Woods ES Ren Total			-	-	737,436	-	1,384,864	-	37,594,709	-	-	-
		Mt. Vernon Woods Eqp												
			515074	Other Equipment Noncapitalized	462,221	-	48,656	-	24,210	-	7,326	-	-	-
			515078	Mailing and Shipping Costs	-	-	360	-	-	-	-	-	-	-
			516010	Maintenance Supplies	181	-	-	-	-	-	-	-	-	-
			516030	Tools FCPS	134	-	-	-	-	-	-	-	-	-
		Mt. Vernon Woods Eqp Total			462,536	-	49,015	-	24,210	-	7,326	-	-	-
		MtVernW Renov 13 Ref												
			526015	Architectural Services	153,017	-	25,625	-	-	-	(148,892)	-	-	-
			526018	Asbesto Removal Services	140,738	-	-	-	-	-	98,929	-	-	-
			526035	Engineering Services	8,021	-	1,093	-	-	-	33,445	-	-	-
			526037	Field and Site Improvements	-	-	125,000	-	-	-	-	-	-	-
			526075	Other Professional Services	31,054	-	6,608	-	-	-	53,738	-	-	-
			526085	Capital Project Contractor Services	6,045,734	-	198,906	-	-	-	26,153	-	-	-
			526087	Trailer Work and Set-up Services	19,416	-	150,450	-	-	-	(51,793)	-	-	-
			545410	Administrative Indirect Cost	2,040	-	493	-	66	-	(5,908)	-	-	-
			545420	Bond Related Indirect Personnel Cost	363,831	-	-	-	-	-	-	-	-	-
		MtVernW Renov 13 Ref Total			6,763,851	-	508,174	-	66	-	5,672	-	-	-
		N Spring Renov 11												
			526015	Architectural Services	-	-	-	-	-	-	(198,112)	-	-	-
			526018	Asbesto Removal Services	-	-	-	-	-	-	(236,881)	-	-	-
			526035	Engineering Services	-	-	-	-	-	-	(12,072)	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	1,925	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	-	-	117,824	-	-	-
			526087	Trailer Work and Set-up Services	-	-	-	-	-	-	(28,728)	-	-	-
			545410	Administrative Indirect Cost	11	-	11	-	-	-	-	-	-	-
			545420	Bond Related Indirect Personnel Cost	-	-	-	-	-	-	0	-	-	-
		N Spring Renov 11 Total			11	-	11	-	-	-	(356,045)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Bond Construction	FT Design and Construction	New Frst Renov 13												
			526015	Architectural Services	29,081	-	-	-	-	-	(387,350)	-	-	-
			526018	Asbesto Removal Services	-	-	-	-	-	-	350,000	-	-	-
			526035	Engineering Services	-	-	-	-	-	-	(20,311)	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	80,000	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	1,536	-	168,924	-	-	-
			526087	Trailer Work and Set-up Services	-	-	-	-	-	-	(205,762)	-	-	-
			545410	Administrative Indirect Cost	110	-	11	-	11	-	(4,874)	-	-	-
			546060	Permits	-	-	-	-	-	-	(628)	-	-	-
		New Frst Renov 13 Total			29,191	-	11	-	1,547	-	(20,001)	-	-	-
		Newgtn Forest ES EQP												
			515074	Other Equipment Noncapitalized	11,721	-	-	-	-	-	79	-	-	-
		Newgtn Forest ES EQP Total			11,721	-	-	-	-	-	79	-	-	-
		Oak Hill ES Eqp												
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	577,087	-	-	-
		Oak Hill ES Eqp Total			-	-	-	-	-	-	577,087	-	-	-
		Oak Hill ES Ren												
			515010	General Office Supplies	-	-	43	-	-	-	(43)	-	-	-
			526015	Architectural Services	1,060,600	-	44,015	-	279,172	-	516,646	-	-	-
			526035	Engineering Services	-	-	30,000	-	93,361	-	76,640	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	50,000	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	6,229,415	-	15,775,677	-	-	-
			526087	Trailer Work and Set-up Services	-	-	50,000	-	357,290	-	392,710	-	-	-
			545410	Administrative Indirect Cost	206	-	252	-	942	-	(1,422)	-	-	-
			545420	Bond Related Indirect Personnel Cost	-	-	513,486	-	409,979	-	1,249,765	-	-	-
		Oak Hill ES Ren Total			1,060,806	-	637,796	-	7,370,158	-	18,059,973	-	-	-
		Oakton HS Eqp												
			515074	Other Equipment Noncapitalized	378,660	-	958,686	-	585,585	-	1,033,584	-	-	-
			545410	Administrative Indirect Cost	37	-	(37)	-	-	-	-	-	-	-
		Oakton HS Eqp Total			378,697	-	958,649	-	585,585	-	1,033,584	-	-	-
		Oakton Renov 13 Ref												
			515010	General Office Supplies	-	-	-	-	472	-	(472)	-	-	-
			526015	Architectural Services	627,507	-	590,391	-	561,641	-	34,889	-	-	-
			526018	Asbesto Removal Services	12,046	-	875,548	-	315,615	-	(137,242)	-	-	-
			526025	Credit Card Discount Fee	-	-	-	-	-	-	(1,548)	-	-	-
			526035	Engineering Services	113,810	-	101,035	-	89,538	-	(463,718)	-	-	-
			526075	Other Professional Services	10,732	-	33,993	-	13,073	-	65,063	-	-	-
			526085	Capital Project Contractor Services	26,376,260	-	21,167,783	-	9,659,939	-	3,055,453	-	-	-
			526087	Trailer Work and Set-up Services	39,681	-	37,382	-	260,808	-	(600,084)	-	-	-
			545410	Administrative Indirect Cost	2,763	-	3,125	-	2,486	-	(12,595)	-	-	-
			545420	Bond Related Indirect Personnel Cost	1,052,476	-	1,236,705	-	409,725	-	725,236	-	-	-
			555320	County Police Services Student Activity Funds	6,269	-	-	-	30,504	-	(72,084)	-	-	-
			555330	County Police Services District & Regional Events	53,804	-	18,480	-	39,053	-	(127,249)	-	-	-
		Oakton Renov 13 Ref Total			28,295,349	-	24,064,442	-	11,382,852	-	2,465,649	-	-	-
		RAVENSWORTH RENOV												
			526015	Architectural Services	-	-	-	-	-	-	9,840	-	-	-
			526018	Asbesto Removal Services	-	-	-	-	-	-	(971)	-	-	-
			526035	Engineering Services	-	-	-	-	-	-	(73,146)	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	-	-	53,362	-	-	-
			526087	Trailer Work and Set-up Services	-	-	-	-	-	-	278	-	-	-
			545410	Administrative Indirect Cost	11	-	-	-	-	-	(4,242)	-	-	-
			546060	Permits	-	-	-	-	-	-	(53,504)	-	-	-
		RAVENSWORTH RENOV Total			11	-	-	-	-	-	(68,384)	-	-	-
		RENEW PLAN EDISON												
			526035	Engineering Services	13,420	-	-	-	-	-	(13,420)	-	-	-
			526037	Field and Site Improvements	107,071	-	113,515	-	-	-	(220,586)	-	-	-
			545410	Administrative Indirect Cost	245	-	164	-	-	-	(409)	-	-	-
		RENEW PLAN EDISON Total			120,736	-	113,679	-	-	-	(234,415)	-	-	-
		RENEW PLAN WOODSON												
			525170	Other Maintenance Contracts	-	-	-	-	-	-	2,875	-	-	-
			535040	Water FCPS	-	-	-	-	-	-	2,446	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	-	-	(9)	-	-	-
		RENEW PLAN WOODSON Total			-	-	-	-	-	-	5,313	-	-	-
		RENEW PLN LONGFELLOW												
			545410	Administrative Indirect Cost	-	-	-	-	-	-	(11)	-	-	-
		RENEW PLN LONGFELLOW Total			-	-	-	-	-	-	(11)	-	-	-
		Rky Run Renov 13 Ref												
			506010	Overtime	-	-	-	-	-	-	(2,043)	-	-	-
			525170	Other Maintenance Contracts	-	-	-	-	-	-	125,000	-	-	-
			526015	Architectural Services	409,774	-	136,028	-	-	-	422,101	-	-	-
			526018	Asbesto Removal Services	192,439	-	116	-	-	-	283,480	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
Bond Construction	FT Design and Construction	Rky Run Renov 13 Ref	526035	Engineering Services	50,695	-	11,180	-	(1,065)	-	(130,526)	-	-	-			
			526075	Other Professional Services	60,374	-	62,322	-	2,992	-	14,284	-	-	-			
			526085	Capital Project Contractor Services	10,856,913	-	2,376,796	-	138,840	-	200,000	-	-	-			
			526087	Trailer Work and Set-up Services	42,314	-	45,097	-	12,542	-	507,045	-	-	-			
			545410	Administrative Indirect Cost	2,822	-	1,259	-	142	-	(8,375)	-	-	-			
			545420	Bond Related Indirect Personnel Cost	627,226	-	-	-	-	-	-	-	-	-			
			546060	Permits	-	-	-	-	-	-	(4,400)	-	-	-			
				Rky Run Renov 13 Ref Total			12,242,556	-	2,632,797	-	153,452	-	1,406,566	-	-	-	
				RockyRun MS Eqp Reno													
					515074	Other Equipment Noncapitalized	281,578	-	435,570	-	-	-	2,185	-	-	-	
	RockyRun MS Eqp Reno Total			281,578	-	435,570	-	-	-	2,185	-	-	-				
	Silverbrook ES Eqp																
		515074	Other Equipment Noncapitalized	54,694	-	447,757	-	-	-	27	-	-	-				
	Silverbrook ES Eqp Total			54,694	-	447,757	-	-	-	27	-	-	-				
	SILVERBROOK ES- REN																
		526015	Architectural Services	328,647	-	136,781	-	-	-	174,765	-	-	-				
		526018	Asbesto Removal Services	-	-	-	-	-	-	40,000	-	-	-				
		526035	Engineering Services	67,151	-	14,607	-	(2,115)	-	17,435	-	-	-				
		526037	Field and Site Improvements	-	-	125,000	-	-	-	-	-	-	-				
		526085	Capital Project Contractor Services	11,016,844	-	1,870,388	-	10,202	-	-	-	-	-				
		526087	Trailer Work and Set-up Services	148,105	-	155,882	-	-	-	(380,824)	-	-	-				
		545410	Administrative Indirect Cost	2,282	-	1,029	-	66	-	(5,357)	-	-	-				
		545420	Bond Related Indirect Personnel Cost	820,052	-	-	-	-	-	0	-	-	-				
	SILVERBROOK ES- REN Total			12,383,080	-	2,303,688	-	8,152	-	(153,981)	-	-	-				
	South Cnty Close Out																
		526035	Engineering Services	-	-	6,441	-	8,363	-	(15,203)	-	-	-				
		545410	Administrative Indirect Cost	22	-	55	-	44	-	(186)	-	-	-				
	South Cnty Close Out Total			22	-	6,495	-	8,406	-	(15,389)	-	-	-				
	SOUTH LAKES RENEWAL																
		526015	Architectural Services	-	-	-	-	-	-	287,036	-	-	-				
		526035	Engineering Services	-	-	-	-	-	-	15,889	-	-	-				
		535040	Water FCPS	-	-	-	-	-	-	80,000	-	-	-				
		545410	Administrative Indirect Cost	33	-	-	-	-	-	18	-	-	-				
		546060	Permits	-	-	-	-	-	-	427,391	-	-	-				
	SOUTH LAKES RENEWAL Total			33	-	-	-	-	-	810,333	-	-	-				
	Spg Ests Renov 11																
		525170	Other Maintenance Contracts	-	-	-	-	-	-	(26,000)	-	-	-				
		526015	Architectural Services	-	-	-	-	-	-	(40,615)	-	-	-				
		526018	Asbesto Removal Services	-	-	-	-	-	-	81,069	-	-	-				
		526035	Engineering Services	-	-	-	-	-	-	(11,830)	-	-	-				
		526037	Field and Site Improvements	-	-	-	-	-	-	12,224	-	-	-				
		526087	Trailer Work and Set-up Services	-	-	-	-	-	-	(69,911)	-	-	-				
		545410	Administrative Indirect Cost	11	-	-	-	-	-	-	-	-	-				
	Spg Ests Renov 11 Total			11	-	-	-	-	-	(55,064)	-	-	-				
	Strat Lnd Renov 13 R																
		526015	Architectural Services	-	-	-	-	-	-	89,138	-	-	-				
		526018	Asbesto Removal Services	-	-	-	-	-	-	165,190	-	-	-				
		526035	Engineering Services	-	-	-	-	-	-	(29,134)	-	-	-				
		526037	Field and Site Improvements	-	-	-	-	-	-	(96,327)	-	-	-				
		526075	Other Professional Services	-	-	-	-	-	-	60,000	-	-	-				
		526085	Capital Project Contractor Services	-	-	-	-	37,437	-	(0)	-	-	-				
		526087	Trailer Work and Set-up Services	-	-	-	-	-	-	(124,420)	-	-	-				
		545410	Administrative Indirect Cost	55	-	11	-	11	-	(4,540)	-	-	-				
	Strat Lnd Renov 13 R Total			55	-	11	-	37,448	-	59,907	-	-	-				
	Stratford Lnd ES EQP																
		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	4,525	-	-	-				
	Stratford Lnd ES EQP Total			-	-	-	-	-	-	4,525	-	-	-				
	SUNRISE VALLEY RENOV																
		526015	Architectural Services	-	-	-	-	-	-	75,964	-	-	-				
		526018	Asbesto Removal Services	-	-	-	-	-	-	(62,153)	-	-	-				
		526035	Engineering Services	-	-	-	-	-	-	(26,883)	-	-	-				
		526085	Capital Project Contractor Services	-	-	-	-	-	-	147,294	-	-	-				
		526087	Trailer Work and Set-up Services	-	-	-	-	-	-	(195,771)	-	-	-				
		545410	Administrative Indirect Cost	11	-	-	-	-	-	(3,178)	-	-	-				
		545420	Bond Related Indirect Personnel Cost	-	-	-	-	-	-	(0)	-	-	-				
		546060	Permits	-	-	-	-	-	-	(38,963)	-	-	-				
		555410	County Print Shop Charges	-	-	-	-	-	-	(292)	-	-	-				
	SUNRISE VALLEY RENOV Total			11	-	-	-	-	-	(103,983)	-	-	-				
	TERRA CENTRE RENOV																
		525170	Other Maintenance Contracts	-	-	-	-	-	-	50,000	-	-	-				
		526015	Architectural Services	-	-	-	-	-	-	156,014	-	-	-				

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
Bond Construction	FT Design and Construction	TERRA CENTRE RENOV	526018	Asbesto Removal Services	-	-	-	-	-	-	(59,478)	-	-	-			
			526035	Engineering Services	-	-	-	-	-	-	(8,910)	-	-	-	-		
			526075	Other Professional Services	-	-	-	-	-	-	-	1,660	-	-	-	-	
			526085	Capital Project Contractor Services	-	-	-	-	-	-	-	58,807	-	-	-	-	
			526087	Trailer Work and Set-up Services	-	-	-	-	-	-	-	(291,341)	-	-	-	-	
			545410	Administrative Indirect Cost	44	-	-	-	-	-	-	(4,232)	-	-	-	-	
			546060	Permits	-	-	-	-	-	-	-	(92,911)	-	-	-	-	
				TERRA CENTRE RENOV Total			44	-	-	-	-	-	(190,391)	-	-	-	-
				TERRASET RENOV													
					526015	Architectural Services	-	-	-	-	-	-	2,949	-	-	-	-
		526085	Capital Project Contractor Services	-	-	-	-	-	-	376	-	-	-	-			
		545410	Administrative Indirect Cost	131	-	-	-	-	-	(154)	-	-	-	-			
	TERRASET RENOV Total			131	-	-	-	-	-	3,171	-	-	-	-			
	THOREAU MS RENOV																
		526015	Architectural Services	-	-	-	-	-	-	(275,150)	-	-	-	-			
		526018	Asbesto Removal Services	-	-	-	-	-	-	(293,630)	-	-	-	-			
		526035	Engineering Services	-	-	-	-	-	-	(27,811)	-	-	-	-			
		526085	Capital Project Contractor Services	-	-	-	-	-	-	32,546	-	-	-	-			
		526087	Trailer Work and Set-up Services	-	-	-	-	-	-	115,379	-	-	-	-			
		545410	Administrative Indirect Cost	33	-	-	-	-	-	(4,873)	-	-	-	-			
		546060	Permits	-	-	-	-	-	-	(52,336)	-	-	-	-			
		555410	County Print Shop Charges	-	-	-	-	-	-	(42)	-	-	-	-			
	THOREAU MS RENOV Total			33	-	-	-	-	-	(505,917)	-	-	-	-			
	VIENNA RENOV 05 REF																
		526015	Architectural Services	-	-	-	-	-	-	(20,346)	-	-	-	-			
		526035	Engineering Services	-	-	-	-	-	-	(1,809)	-	-	-	-			
		528060	Trailer Rental	-	-	-	-	-	-	72,505	-	-	-	-			
		535040	Water FCPS	-	-	-	-	-	-	50,000	-	-	-	-			
		545410	Administrative Indirect Cost	-	-	-	-	-	-	(1,038)	-	-	-	-			
		546060	Permits	-	-	-	-	-	-	197,856	-	-	-	-			
		555410	County Print Shop Charges	-	-	-	-	-	-	(8)	-	-	-	-			
	VIENNA RENOV 05 REF Total									297,162	-	-	-	-			
	VIRGINIA HILLS ES RE																
		526015	Architectural Services	-	-	-	-	-	-	24,059	-	-	-	-			
	VIRGINIA HILLS ES RE Total									24,059	-	-	-	-			
	W Spgfld Renov 11																
		526015	Architectural Services	200,098	-	(755)	-	-	9,672	-	286,942	-	-	-			
		526018	Asbesto Removal Services	577	-	-	-	-	-	-	(620,227)	-	-	-			
		526035	Engineering Services	7,068	-	10,449	-	-	2,500	-	(105,760)	-	-	-			
		526037	Field and Site Improvements	-	-	-	-	-	4,815	-	6,335	-	-	-			
		526075	Other Professional Services	8,666	-	7,041	-	-	-	-	(49,651)	-	-	-			
		526085	Capital Project Contractor Services	247,982	-	34,923	-	-	-	-	109	-	-	-			
		526087	Trailer Work and Set-up Services	700	-	-	-	-	700	-	(1,619,858)	-	-	-			
		545410	Administrative Indirect Cost	762	-	329	-	-	153	-	(12,929)	-	-	-			
		545420	Bond Related Indirect Personnel Cost	-	-	-	-	-	-	-	0	-	-	-			
		546060	Permits	-	-	-	-	-	-	-	(5,250)	-	-	-			
	W Spgfld Renov 11 Total			465,853	-	51,987	-	-	17,140	-	(2,120,289)	-	-	-			
	W Springfield HS EQP																
		515074	Other Equipment Noncapitalized	582,267	-	179,084	-	-	2,790	-	10,908	-	-	-			
		525170	Other Maintenance Contracts	-	-	6,820	-	-	-	-	-	-	-	-			
		526037	Field and Site Improvements	-	-	-	-	-	169,985	-	-	-	-	-			
		545410	Administrative Indirect Cost	37	-	-	-	-	-	-	-	-	-	-			
	W Springfield HS EQP Total			582,304	-	185,904	-	-	172,775	-	10,908	-	-	-			
	WAKEFIELD FOR ES EQP																
		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	773,750	-	-	-			
	WAKEFIELD FOR ES EQP Total										773,750	-	-	-			
	Washington Mill Eqp																
		515074	Other Equipment Noncapitalized	-	-	-	-	-	278,202	-	234,859	-	-	-			
	Washington Mill Eqp Total								278,202	-	234,859	-	-	-			
	Washngtn Mill ES Ren																
		515010	General Office Supplies	-	-	-	-	-	429	-	(429)	-	-	-			
		526015	Architectural Services	114,129	-	194,540	-	-	290,052	-	239,721	-	-	-			
		526018	Asbesto Removal Services	-	-	50,383	-	-	216,781	-	232,836	-	-	-			
		526035	Engineering Services	-	-	43,314	-	-	48,920	-	7,766	-	-	-			
		526037	Field and Site Improvements	-	-	44,494	-	-	-	-	80,506	-	-	-			
		526075	Other Professional Services	-	-	-	-	-	10,920	-	89,080	-	-	-			
		526085	Capital Project Contractor Services	-	-	5,702,167	-	-	11,667,846	-	1,917,988	-	-	-			
		526087	Trailer Work and Set-up Services	469,906	-	562,974	-	-	107,510	-	(40,391)	-	-	-			
		545410	Administrative Indirect Cost	158	-	1,752	-	-	2,759	-	(4,768)	-	-	-			
		545420	Bond Related Indirect Personnel Cost	393,278	-	501,162	-	-	528,847	-	354,306	-	-	-			
	Washngtn Mill ES Ren Total			977,471	-	7,100,785	-	-	12,874,064	-	2,876,615	-	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Bond Construction	FT Design and Construction	Waynwd ES Eq Reno												
		Waynwd ES Eq Reno Total	515074	Other Equipment Noncapitalized	240,107	-	-	-	4,714	-	37	-	-	-
		Waynwd Renov 13 Ref			240,107	-	-	-	4,714	-	37	-	-	-
			526015	Architectural Services	51,750	-	-	-	-	-	(112,778)	-	-	-
			526018	Asbesto Removal Services	-	-	-	-	-	-	(104,262)	-	-	-
			526035	Engineering Services	918	-	-	-	-	-	(36,441)	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	(93,187)	-	-	-
			526085	Capital Project Contractor Services	51,919	-	-	-	-	-	108,081	-	-	-
			526087	Trailer Work and Set-up Services	6,165	-	-	-	-	-	(178,361)	-	-	-
			545410	Administrative Indirect Cost	339	-	77	-	44	-	(5,446)	-	-	-
			546060	Permits	-	-	-	-	-	-	(348)	-	-	-
		Waynwd Renov 13 Ref Total			111,091	-	77	-	44	-	(422,740)	-	-	-
		WESTGATE RENOV												
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	(15,026)	-	-	-
			526015	Architectural Services	-	-	-	-	-	-	(320,578)	-	-	-
			526018	Asbesto Removal Services	-	-	-	-	-	-	(334,021)	-	-	-
			526035	Engineering Services	-	-	-	-	-	-	(141,954)	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	(125,000)	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	9	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	-	-	(235,708)	-	-	-
			526087	Trailer Work and Set-up Services	-	-	-	-	-	-	(115,050)	-	-	-
			545410	Administrative Indirect Cost	11	-	-	-	-	-	(4,883)	-	-	-
			545420	Bond Related Indirect Personnel Cost	-	-	-	-	-	-	(270)	-	-	-
			546060	Permits	-	-	-	-	-	-	(105,630)	-	-	-
		WESTGATE RENOV Total			11	-	-	-	-	-	(1,398,111)	-	-	-
		Wh Oaks Renov 13 Ref												
			526015	Architectural Services	-	-	-	-	-	-	6,853	-	-	-
			526018	Asbesto Removal Services	-	-	-	-	-	-	(251,848)	-	-	-
			526035	Engineering Services	1,784	-	-	-	-	-	23,716	-	-	-
			526085	Capital Project Contractor Services	20,804	-	-	-	-	-	-	-	-	-
			526087	Trailer Work and Set-up Services	9,798	-	-	-	-	-	(353,049)	-	-	-
			545410	Administrative Indirect Cost	186	-	-	-	-	-	(5,615)	-	-	-
			545420	Bond Related Indirect Personnel Cost	-	-	-	-	-	-	0	-	-	-
			546060	Permits	-	-	-	-	-	-	(5,995)	-	-	-
		Wh Oaks Renov 13 Ref Total			32,572	-	-	-	-	-	(585,938)	-	-	-
		White Oaks ES Eq												
		White Oaks ES Eq Total	515074	Other Equipment Noncapitalized	15,237	-	-	-	-	-	5,858	-	-	-
		White Oaks ES Eq Total			15,237	-	-	-	-	-	5,858	-	-	-
		WILLOW SPRINGS ES RE												
			526015	Architectural Services	-	-	-	-	425,000	-	3,575,000	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	22	-	(22)	-	-	-
		WILLOW SPRINGS ES RE Total			-	-	-	-	425,022	-	3,574,978	-	-	-
		Wkfld Forest ES Ren												
			526015	Architectural Services	351,900	-	925,575	-	66,623	-	1,122,231	-	-	-
			526018	Asbesto Removal Services	-	-	-	-	-	-	150,000	-	-	-
			526035	Engineering Services	-	-	3,700	-	23,965	-	172,335	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	75,000	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	945,205	-	28,070,425	-	-	-
			526087	Trailer Work and Set-up Services	-	-	-	-	803,900	-	96,100	-	-	-
			545410	Administrative Indirect Cost	74	-	142	-	537	-	(753)	-	-	-
			545420	Bond Related Indirect Personnel Cost	-	-	-	-	421,159	-	1,609,935	-	-	-
		Wkfld Forest ES Ren Total			351,974	-	929,418	-	2,261,388	-	31,295,273	-	-	-
		WOLFTRAP ES RENEWAL												
			526015	Architectural Services	-	-	-	-	-	-	(8,009)	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	-	-	(103)	-	-	-
			546060	Permits	-	-	-	-	-	-	(1,073)	-	-	-
			555410	County Print Shop Charges	-	-	-	-	-	-	(15)	-	-	-
		WOLFTRAP ES RENEWAL Total			-	-	-	-	-	-	(9,201)	-	-	-
		WOODLAWN RENOV												
			526015	Architectural Services	-	-	-	-	-	-	(82,525)	-	-	-
			526018	Asbesto Removal Services	-	-	-	-	-	-	(512,573)	-	-	-
			526035	Engineering Services	-	-	-	-	-	-	(183,023)	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	125,000	-	-	-
			545410	Administrative Indirect Cost	22	-	-	-	-	-	(3,200)	-	-	-
		WOODLAWN RENOV Total			22	-	-	-	-	-	(656,321)	-	-	-
		5550 - County Charges												
		Construction School Renewals												
		WESTGATE RENOV	555410	County Print Shop Charges	-	-	-	-	-	-	(393)	-	-	-
		WESTGATE RENOV Total			-	-	-	-	-	-	(393)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Bond Construction	FT Design and Construction	5600 - Capital Outlay												
		Construction Modular Relocations												
		Bush Hill ES Mod15Re												
			564034	Construction - Phone Services	2,630	-	-	-	-	-	(2,630)	-	-	-
			564038	Construction - Electrical Services	26,003	-	-	-	-	-	1	-	-	-
			564040	Construction-Permits	186	-	-	-	-	-	(29,134)	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	85,669	-	-	-
			565010	Post Construction-Administrative	309	-	-	-	-	-	-	-	-	-
			565015	Post Construction - Exterior Work	8,771	-	-	-	-	-	-	-	-	-
			565025	Post Construction - Interior Work	1,410	-	-	-	-	-	-	-	-	-
		Bush Hill ES Mod15Re Total			39,309	-	-	-	-	-	53,905	-	-	-
		Glasgow MS Mod 15Ref												
			564034	Construction - Phone Services	-	-	-	-	-	-	(1,511)	-	-	-
			564036	Construction - Water Services	-	-	-	-	-	-	(30,400)	-	-	-
			564038	Construction - Electrical Services	-	-	-	-	-	-	(28,477)	-	-	-
			564040	Construction-Permits	-	-	-	-	-	-	(11,609)	-	-	-
			564060	Construction-Surveys	-	-	-	-	-	-	14,000	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	187,111	-	-	-
		Glasgow MS Mod 15Ref Total			-	-	-	-	-	-	129,113	-	-	-
		Kilmer MS Mod 19Ref												
			564036	Construction - Water Services	-	-	99,562	-	(99,562)	-	-	-	-	-
			564038	Construction - Electrical Services	-	-	-	-	19,809	-	(19,809)	-	-	-
			564040	Construction-Permits	-	-	17,563	-	(16,863)	-	(700)	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	21,389	-	3,611	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	118,310	-	-	-
			565010	Post Construction-Administrative	-	-	334	-	(334)	-	-	-	-	-
			565015	Post Construction - Exterior Work	-	-	5,862	-	25,241	-	(31,103)	-	-	-
			565025	Post Construction - Interior Work	-	-	13,500	-	45,503	-	(59,003)	-	-	-
		Kilmer MS Mod 19Ref Total			-	-	136,821	-	(4,817)	-	11,306	-	-	-
		Marshall HS Mod15Red												
			564038	Construction - Electrical Services	-	-	-	-	-	-	2,316	-	-	-
			564040	Construction-Permits	-	-	-	-	-	-	731	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	(20,683)	-	-	-
			565000	Post Construction-Relocation/Moving	-	-	-	-	-	-	28,319	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	32,624	-	-	-
		Marshall HS Mod15Red Total			-	-	-	-	-	-	43,307	-	-	-
		Mclean HS Mod17Re												
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	(24,171)	-	-	-
			565015	Post Construction - Exterior Work	-	-	88,832	-	-	-	-	-	-	-
			565025	Post Construction - Interior Work	-	-	50,904	-	-	-	24,171	-	-	-
		Mclean HS Mod17Re Total			-	-	139,736	-	-	-	-	-	-	-
		Construction Capacity Enhancement												
		Justice HS Cap17 Ref												
			564036	Construction - Water Services	158,500	-	-	-	(26,563)	-	(131,937)	-	-	-
			564040	Construction-Permits	-	-	35,329	-	5,250	-	9,422	-	-	-
			565010	Post Construction-Administrative	-	-	21	-	115	-	(3,686)	-	-	-
			565015	Post Construction - Exterior Work	-	-	28	-	-	-	(28)	-	-	-
		Justice HS Cap17 Ref Total			158,500	-	35,377	-	(21,198)	-	(126,229)	-	-	-
		MADISON HS CAP17 REF												
			564034	Construction - Phone Services	-	-	-	-	162	-	(162)	-	-	-
			564036	Construction - Water Services	-	-	-	-	-	-	60,000	-	-	-
			564038	Construction - Electrical Services	-	-	-	-	-	-	70,000	-	-	-
			564040	Construction-Permits	30,915	-	12,558	-	855	-	55,672	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	75,000	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	648,280	-	-	-
			565010	Post Construction-Administrative	-	-	43	-	-	-	-	-	-	-
			565015	Post Construction - Exterior Work	-	-	2,429	-	239	-	-	-	-	-
			565025	Post Construction - Interior Work	-	-	34,055	-	7,050	-	(543)	-	-	-
		MADISON HS CAP17 REF Total			30,915	-	49,084	-	8,305	-	908,247	-	-	-
		S Lakes Cap Enh 13												
			565025	Post Construction - Interior Work	284	-	-	-	-	-	-	-	-	-
		S Lakes Cap Enh 13 Total			284	-	-	-	-	-	-	-	-	-
		W Potomac HS 17 Ref												
			564032	Construction - Gas Services	-	-	154,032	-	-	-	20,968	-	-	-
			564034	Construction - Phone Services	-	-	-	-	225	-	(225)	-	-	-
			564036	Construction - Water Services	-	-	-	-	-	-	60,000	-	-	-
			564038	Construction - Electrical Services	-	-	-	-	262	-	119,738	-	-	-
			564040	Construction-Permits	38,260	-	72,730	-	1,166	-	87,844	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	75,000	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	331,106	-	-	-
			565010	Post Construction-Administrative	-	-	1,427	-	48	-	(20)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Bond Construction	FT Design and Construction	W Potomac HS 17 Ref	565015	Post Construction - Exterior Work	-	-	5,052	-	146,359	-	(120,438)	-	-	-		
			565025	Post Construction - Interior Work	-	-	22,255	-	16,090	-	(15,493)	-	-	-		
		W Potomac HS 17 Ref Total				38,260	-	255,496	-	164,151	-	558,481	-	-	-	
		Westbriar Cap Enh 13														
				564032	Construction - Gas Services	-	-	-	-	-	-	(13,732)	-	-	-	
				564034	Construction - Phone Services	-	-	-	-	-	-	(2,276)	-	-	-	
				564038	Construction - Electrical Services	-	-	-	-	-	-	(40,944)	-	-	-	
				564040	Construction-Permits	-	-	-	-	-	-	(185,856)	-	-	-	
				564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	24,877	-	-	-	
				565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	216,946	-	-	-	
		Westbriar Cap Enh 13 Total										(984)	-	-	-	
		Construction Infrastructure Management														
		2009 REF SECUR ENH														
				565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	21,430	-	-	-
		2009 REF SECUR ENH Total											21,430	-	-	-
		Roof Replace Bond 11														
				564075	Construction-Rehabilitation and Replacement	42,000	-	-	-	-	-	-	(139,170)	-	-	-
		Roof Replace Bond 11 Total					42,000	-	-	-	-	-	(139,170)	-	-	-
		Construction Other Improvements														
		JACKSON SYNTH TURF														
				561040	Land-Preparation/Demolition	-	-	-	-	-	-	-	(71,022)	-	-	-
				564070	Construction-Consultant	-	-	-	-	-	-	-	898,461	-	-	-
		JACKSON SYNTH TURF Total											827,439	-	-	-
		Construction Program Support														
		FDK														
				564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	-	(10,248)	-	-	-
		FDK Total											(10,248)	-	-	-
		Construction School Renewals														
				565010	Post Construction-Administrative	-	-	-	-	(32)	-	-	32	-	-	-
		Total								(32)	-	-	32	-	-	-
		2007 REF INFLAT ADJ														
				564070	Construction-Consultant	-	-	-	-	-	-	-	12,479,165	-	-	-
		2007 REF INFLAT ADJ Total											12,479,165	-	-	-
		ANDALE TER ES-RENOV														
				564032	Construction - Gas Services	-	-	-	-	-	-	-	(41,911)	-	-	-
				564034	Construction - Phone Services	300	-	-	-	-	-	-	(300)	-	-	-
				564036	Construction - Water Services	93,380	-	-	-	-	-	-	(3,380)	-	-	-
				564038	Construction - Electrical Services	370	-	-	-	-	-	-	59,406	-	-	-
				564040	Construction-Permits	5,067	-	-	-	-	-	-	255,225	-	-	-
				564085	Construction-Technology Infrastructure -FCPS Only	107,074	-	5,798	-	-	-	-	37,129	-	-	-
				565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	123,845	-	-	-
				565010	Post Construction-Administrative	1,216	-	2,567	-	-	-	-	262	-	-	-
				565015	Post Construction - Exterior Work	(11,984)	-	26,758	-	-	-	-	23,876	-	-	-
				565025	Post Construction - Interior Work	131,567	-	51,959	-	-	-	-	4,676	-	-	-
		ANDALE TER ES-RENOV Total					326,988	-	87,083	-	-	-	458,827	-	-	-
ARMSTRONG ES RENO																
		565010	Post Construction-Administrative	-	-	-	-	84	-	-	(84)	-	-	-		
ARMSTRONG ES RENO Total								84	-	-	(84)	-	-	-		
BelleView Ren 13 Ref																
		564034	Construction - Phone Services	546	-	250	-	-	-	-	(1,195)	-	-	-		
		564036	Construction - Water Services	-	-	-	-	-	-	-	(41,050)	-	-	-		
		564038	Construction - Electrical Services	1,946	-	-	-	-	-	-	46,255	-	-	-		
		564040	Construction-Permits	3,281	-	1,139	-	225	-	-	76,770	-	-	-		
		564085	Construction-Technology Infrastructure -FCPS Only	75,195	-	52,179	-	-	-	-	22,626	-	-	-		
		565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	141,482	-	-	-		
		565010	Post Construction-Administrative	20	-	-	-	-	-	-	-	-	-	-		
		565015	Post Construction - Exterior Work	(34,635)	-	106,209	-	9,995	-	-	(9,995)	-	-	-		
		565025	Post Construction - Interior Work	100,797	-	55,276	-	-	-	-	2,002	-	-	-		
BelleView Ren 13 Ref Total					147,151	-	215,053	-	10,220	-	236,893	-	-	-		
Bonnie Brae ES Ren																
		564040	Construction-Permits	-	-	-	-	46,091	-	-	(46,091)	-	-	-		
		565010	Post Construction-Administrative	-	-	25	-	70	-	-	(94)	-	-	-		
		565015	Post Construction - Exterior Work	-	-	-	-	9,450	-	-	(9,450)	-	-	-		
Bonnie Brae ES Ren Total							25	55,611	-	-	(55,636)	-	-	-		
Braddock ES Ren																
		564036	Construction - Water Services	-	-	-	-	96,370	-	-	(6,370)	-	-	-		
		564038	Construction - Electrical Services	-	-	19,086	-	-	-	-	80,914	-	-	-		
		564040	Construction-Permits	37,821	-	183,301	-	1,944	-	-	76,934	-	-	-		
		564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	-	200,000	-	-	-		
		565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	949,418	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
Bond Construction	FT Design and Construction	FALLS CHURCH HS RENO	564032	Construction - Gas Services	-	-	-	-	9,636	-	(9,636)	-	-	-			
			564038	Construction - Electrical Services	-	-	-	-	92,447	-	(92,447)	-	-	-	-		
			564040	Construction-Permits	-	-	121,421	-	-	413,009	-	(413,557)	-	-	-	-	
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	-	6,038,001	-	-	-	
			565010	Post Construction-Administrative	-	-	32	-	-	541	-	(669)	-	-	-	-	
			565015	Post Construction - Exterior Work	3,063	-	-	-	-	51,288	-	(57,753)	-	-	-	-	
			565025	Post Construction - Interior Work	-	-	-	-	-	103,806	-	(104,206)	-	-	-	-	
				FALLS CHURCH HS RENO Total			3,063	-	121,453	-	670,727	-	5,359,733	-	-	-	-
				Fox Mill ES Ren													
					564032	Construction - Gas Services	-	-	237,598	-	-	-	12,402	-	-	-	-
					564034	Construction - Phone Services	-	-	-	-	-	-	15,000	-	-	-	-
					564036	Construction - Water Services	-	-	-	-	96,370	-	(6,370)	-	-	-	-
					564038	Construction - Electrical Services	-	-	-	-	-	-	100,000	-	-	-	-
					564040	Construction-Permits	51,393	-	18,548	-	1,123	-	228,935	-	-	-	-
					564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	200,000	-	-	-	-
					565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	939,045	-	-	-	-
					565010	Post Construction-Administrative	-	-	112	-	102	-	(102)	-	-	-	-
					565015	Post Construction - Exterior Work	-	-	2,664	-	26,022	-	(15,610)	-	-	-	-
					565025	Post Construction - Interior Work	-	-	80,008	-	33,507	-	(33,507)	-	-	-	-
	Fox Mill ES Ren Total			51,393	-	338,930	-	157,123	-	1,439,794	-	-	-	-			
	FROST MS- RENOVATION																
		564032	Construction - Gas Services	-	-	186,142	-	28,217	-	(14,359)	-	-	-	-			
		564034	Construction - Phone Services	-	-	-	-	272	-	79,728	-	-	-	-			
		564036	Construction - Water Services	-	-	-	-	96,370	-	(16,370)	-	-	-	-			
		564038	Construction - Electrical Services	-	-	8,934	-	-	-	341,066	-	-	-	-			
		564040	Construction-Permits	45,154	-	28,816	-	234	-	75,796	-	-	-	-			
		564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	250,000	-	-	-	-			
		565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	2,182,770	-	-	-	-			
		565010	Post Construction-Administrative	-	-	110	-	72	-	-	-	-	-	-			
		565015	Post Construction - Exterior Work	-	-	5,892	-	379	-	(47)	-	-	-	-			
		565025	Post Construction - Interior Work	-	-	38,047	-	19,666	-	(17,874)	-	-	-	-			
	FROST MS- RENOVATION Total			45,154	-	267,940	-	145,210	-	2,880,711	-	-	-	-			
	Fstville ES Renov 11																
		564036	Construction - Water Services	-	-	-	-	-	-	(66,300)	-	-	-	-			
		564038	Construction - Electrical Services	-	-	-	-	-	-	59,623	-	-	-	-			
		564040	Construction-Permits	-	-	-	-	-	-	(106,089)	-	-	-	-			
		564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	3,742	-	-	-	-			
		565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	665,311	-	-	-	-			
		565015	Post Construction - Exterior Work	5,548	-	1,077	-	-	-	15,548	-	-	-	-			
		565025	Post Construction - Interior Work	16,456	-	-	-	-	-	-	-	-	-	-			
	Fstville ES Renov 11 Total			22,004	-	1,077	-	-	-	571,836	-	-	-	-			
	GARFIELD RENOV																
		564040	Construction-Permits	1,400	-	2,330	-	1,400	-	-	-	-	-	-			
		565015	Post Construction - Exterior Work	-	-	20,048	-	83,757	-	-	-	-	-	-			
	GARFIELD RENOV Total			1,400	-	22,378	-	85,157	-	-	-	-	-	-			
	GT FALLS RENOV 05																
		565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	25,017	-	-	-	-			
	GT FALLS RENOV 05 Total			-	-	-	-	-	-	25,017	-	-	-	-			
	HAYCOCK RENOV																
		564036	Construction - Water Services	-	-	-	-	-	-	5,350	-	-	-	-			
		564038	Construction - Electrical Services	-	-	-	-	-	-	56,116	-	-	-	-			
		564040	Construction-Permits	-	-	-	-	-	-	(23,848)	-	-	-	-			
		564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	(11,074)	-	-	-	-			
		565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	792,425	-	-	-	-			
	HAYCOCK RENOV Total			-	-	-	-	-	-	818,970	-	-	-	-			
	HERNDON ES REN																
		565010	Post Construction-Administrative	-	-	-	-	78	-	(78)	-	-	-	-			
	HERNDON ES REN Total			-	-	-	-	78	-	(78)	-	-	-	-			
	Herndon HS Eqp Reno																
		566125	Equipment Expense (SC Only / No WBS Use)	-	-	14,160	-	5,935	-	-	-	-	-	-			
	Herndon HS Eqp Reno Total			-	-	14,160	-	5,935	-	-	-	-	-	-			
	Hln Mdws Renov 13																
		564036	Construction - Water Services	-	-	-	-	-	-	47,500	-	-	-	-			
		564038	Construction - Electrical Services	-	-	-	-	-	-	50,969	-	-	-	-			
		564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	2,680	-	-	-	-			
		565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	387,063	-	-	-	-			
		565015	Post Construction - Exterior Work	250	-	-	-	3,600	-	13,572	-	-	-	-			
		565025	Post Construction - Interior Work	24,621	-	-	-	-	-	1,960	-	-	-	-			
	Hln Mdws Renov 13 Total			24,871	-	-	-	3,600	-	503,744	-	-	-	-			
	Hndn HS Renov 13 Ref																
		564020	Construction-Testing	-	-	-	-	-	-	500,000	-	-	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
Bond Construction	FT Design and Construction	Hndn HS Renov 13 Ref	564032	Construction - Gas Services	-	-	-	-	-	-	(13,070)	-	-	-			
			564034	Construction - Phone Services	2,072	-	-	-	9,001	-	68,217	-	-	-	-		
			564036	Construction - Water Services	-	-	-	-	-	-	-	-	98,696	-	-	-	
			564038	Construction - Electrical Services	-	-	-	-	-	-	-	-	(49,062)	-	-	-	
			564040	Construction-Permits	1,930	-	8,004	-	22,320	-	-	-	(39,770)	-	-	-	
			564085	Construction-Technology Infrastructure -FCPS Only	116,922	-	113,136	-	-	-	-	-	(174,528)	-	-	-	
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	-	1,095,624	-	-	-	
			565010	Post Construction-Administrative	10,935	-	9,667	-	981	-	2,650	-	-	-	-	-	
			565015	Post Construction - Exterior Work	75,150	-	14,351	-	143,715	-	(63,568)	-	-	-	-	-	
			565025	Post Construction - Interior Work	430,050	-	260,637	-	70,006	-	52,138	-	-	-	-	-	
			Hndn HS Renov 13 Ref Total					637,059	-	405,796	-	297,776	-	1,477,327	-	-	-
			HUGHES MS-RENOV														
						564034	Construction - Phone Services	635	-	14,652	-	483	-	63,768	-	-	-
						564036	Construction - Water Services	94,660	-	(92,160)	-	-	-	77,500	-	-	-
						564038	Construction - Electrical Services	1,384	-	-	-	-	-	46,092	-	-	-
						564040	Construction-Permits	3,316	-	5,877	-	13,932	-	(27,148)	-	-	-
						564085	Construction-Technology Infrastructure -FCPS Only	86,802	-	86,966	-	-	-	26,232	-	-	-
						565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	588,793	-	-	-
						565010	Post Construction-Administrative	-	-	42	-	1,978	-	(1,838)	-	-	-
						565015	Post Construction - Exterior Work	(34,101)	-	41,063	-	39,288	-	9,666	-	-	-
						565025	Post Construction - Interior Work	111,840	-	77,500	-	49,161	-	17,175	-	-	-
			HUGHES MS-RENOV Total					264,535	-	133,941	-	104,840	-	800,240	-	-	-
HYBLA VALLEY ES RENO																	
			564034	Construction - Phone Services	-	-	-	-	-	-	(5,231)	-	-	-			
			564036	Construction - Water Services	-	-	-	-	50,600	-	39,400	-	-	-			
			564038	Construction - Electrical Services	-	-	22,115	-	33,735	-	44,151	-	-	-			
			564040	Construction-Permits	41,075	-	37,567	-	6,293	-	11,164	-	-	-			
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	154,450	-	45,550	-	-	-			
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	187,384	-	-	-			
			565010	Post Construction-Administrative	-	-	77	-	96	-	-	-	-	-			
			565015	Post Construction - Exterior Work	2,576	-	97,757	-	40,346	-	46,930	-	-	-			
			565025	Post Construction - Interior Work	544	-	50,996	-	(5,357)	-	(2,518)	-	-	-			
HYBLA VALLEY ES RENO Total					44,195	-	208,511	-	280,162	-	366,830	-	-	-			
JEFFERSON HS RENO																	
			564034	Construction - Phone Services	-	-	-	-	-	-	27,974	-	-	-			
			564036	Construction - Water Services	-	-	-	-	-	-	74,350	-	-	-			
			564038	Construction - Electrical Services	-	-	-	-	-	-	(194,329)	-	-	-			
			564040	Construction-Permits	1,172	-	2,877	-	-	-	(69,881)	-	-	-			
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	38,771	-	-	-			
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	2,559,673	-	-	-			
			565015	Post Construction - Exterior Work	62,725	-	47,825	-	-	-	2,618	-	-	-			
			565025	Post Construction - Interior Work	90,258	-	93,416	-	-	-	0	-	-	-			
JEFFERSON HS RENO Total					154,155	-	144,118	-	-	-	2,439,175	-	-	-			
Keene Mill Renov 11																	
			564036	Construction - Water Services	-	-	-	-	-	-	5,350	-	-	-			
			564038	Construction - Electrical Services	-	-	-	-	-	-	37,729	-	-	-			
			564040	Construction-Permits	-	-	-	-	-	-	12,479	-	-	-			
			564085	Construction-Technology Infrastructure -FCPS Only	(36)	-	-	-	-	-	-	-	-	-			
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	121,023	-	-	-			
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	2,304	-	-	-			
			565025	Post Construction - Interior Work	4,116	-	-	-	-	-	-	-	-	-			
Keene Mill Renov 11 Total					4,080	-	-	-	-	-	178,884	-	-	-			
Langley HS Reno Eqp																	
			564100	Capital Construction Equipment Acq (Use with WBS)	42,975	-	-	-	-	-	-	-	-	-			
			566125	Equipment Expense (SC Only / No WBS Use)	13,841	-	-	-	-	-	-	-	-	-			
Langley HS Reno Eqp Total					56,816	-	-	-	-	-	-	-	-	-			
LANGLEY HS RENO																	
			564040	Construction-Permits	-	-	3,045	-	-	-	-	-	-	-			
			565015	Post Construction - Exterior Work	54,561	-	1,086	-	-	-	-	-	-	-			
			565025	Post Construction - Interior Work	168,500	-	3,779	-	-	-	-	-	-	-			
LANGLEY HS RENO Total					223,061	-	7,910	-	-	-	-	-	-	-			
LEES CORNER ES REN																	
			565010	Post Construction-Administrative	-	-	-	-	53	-	(53)	-	-	-			
LEES CORNER ES REN Total					-	-	-	-	53	-	(53)	-	-	-			
Louise Archer ES Ren																	
			564032	Construction - Gas Services	-	-	-	-	-	-	100,000	-	-	-			
			564036	Construction - Water Services	-	-	-	-	-	-	80,000	-	-	-			
			564038	Construction - Electrical Services	-	-	-	-	-	-	110,000	-	-	-			
			564040	Construction-Permits	-	-	-	-	94,628	-	205,372	-	-	-			
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	200,000	-	-	-			
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	2,112,453	-	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Bond Construction	FT Design and Construction	Louise Archer ES Ren	565010	Post Construction-Administrative	-	-	-	-	161	-	(161)	-	-	-
			565015	Post Construction - Exterior Work	144	-	-	-	408	-	(552)	-	-	-
		Louise Archer ES Ren Total			144	-	-	-	95,197	-	2,807,111	-	-	-
		MARSHALL PLANNING												
			564034	Construction - Phone Services	-	-	-	-	-	-	(42,040)	-	-	-
			564036	Construction - Water Services	-	-	-	-	-	-	68,876	-	-	-
			564038	Construction - Electrical Services	-	-	-	-	-	-	(36,593)	-	-	-
			564040	Construction-Permits	-	-	-	-	-	-	(34,672)	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	2,162	-	-	-	-	-	180,640	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	754,933	-	-	-
			565015	Post Construction - Exterior Work	9,701	-	17,077	-	-	-	3,852	-	-	-
			565025	Post Construction - Interior Work	20,711	-	-	-	-	-	-	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	(552,774)	-	-	-
		MARSHALL PLANNING Total			32,574	-	17,077	-	-	-	342,222	-	-	-
		Mosby Woods ES Ren												
			564040	Construction-Permits	-	-	-	-	35,288	-	(35,288)	-	-	-
			565010	Post Construction-Administrative	-	-	20	-	13	-	(34)	-	-	-
		Mosby Woods ES Ren Total			-	-	20	-	35,301	-	(35,321)	-	-	-
		Mt. Vernon Woods Eqp												
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	8,616	-	-	-	-	-	-	-
		Mt. Vernon Woods Eqp Total			-	-	8,616	-	-	-	-	-	-	-
		MtVernW Renov 13 Ref												
			564032	Construction - Gas Services	(560)	-	-	-	-	-	(41,655)	-	-	-
			564034	Construction - Phone Services	3,240	-	-	-	-	-	46,173	-	-	-
			564036	Construction - Water Services	-	-	-	-	-	-	3,250	-	-	-
			564038	Construction - Electrical Services	-	-	-	-	-	-	66,181	-	-	-
			564040	Construction-Permits	4,810	-	1,508	-	769	-	13,285	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	103,736	-	-	-	-	-	(3,736)	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	15,258	-	-	-
			565015	Post Construction - Exterior Work	9,834	-	25,647	-	-	-	5,378	-	-	-
			565025	Post Construction - Interior Work	157,618	-	8,468	-	-	-	1,418	-	-	-
		MtVernW Renov 13 Ref Total			278,678	-	35,622	-	769	-	105,551	-	-	-
		N Spring Renov 11												
			564034	Construction - Phone Services	-	-	-	-	-	-	(765)	-	-	-
			564036	Construction - Water Services	-	-	-	-	-	-	5,350	-	-	-
			564038	Construction - Electrical Services	-	-	-	-	-	-	23,468	-	-	-
			564040	Construction-Permits	-	-	-	-	-	-	9,538	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	(36)	-	-	-	-	-	(15,508)	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	338,677	-	-	-
			565010	Post Construction-Administrative	-	-	222	-	-	-	-	-	-	-
			565015	Post Construction - Exterior Work	738	-	-	-	-	-	518	-	-	-
		N Spring Renov 11 Total			702	-	222	-	-	-	361,278	-	-	-
		New Frst Renov 13												
			564034	Construction - Phone Services	-	-	-	-	-	-	(506)	-	-	-
			564036	Construction - Water Services	-	-	-	-	-	-	3,750	-	-	-
			564038	Construction - Electrical Services	-	-	-	-	-	-	73,571	-	-	-
			564040	Construction-Permits	-	-	-	-	-	-	72,528	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	8,301	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	120,170	-	-	-
			565010	Post Construction-Administrative	-	-	-	-	-	-	1,639	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	389	-	8,925	-	-	-
			565025	Post Construction - Interior Work	4,872	-	-	-	-	-	-	-	-	-
		New Frst Renov 13 Total			4,872	-	-	-	389	-	288,378	-	-	-
		Oak Hill ES Ren												
			564030	Construction-Utilities	-	-	-	-	-	-	20,000	-	-	-
			564032	Construction - Gas Services	-	-	-	-	-	-	200,000	-	-	-
			564036	Construction - Water Services	-	-	-	-	96,370	-	3,630	-	-	-
			564038	Construction - Electrical Services	-	-	-	-	-	-	150,000	-	-	-
			564040	Construction-Permits	16,929	-	17,733	-	6,405	-	258,933	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	200,000	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	1,847,004	-	-	-
			565010	Post Construction-Administrative	-	-	26	-	128	-	(74)	-	-	-
			565015	Post Construction - Exterior Work	7,726	-	-	-	8,582	-	(159)	-	-	-
			565025	Post Construction - Interior Work	-	-	-	-	19,308	-	(7,770)	-	-	-
		Oak Hill ES Ren Total			24,655	-	17,760	-	130,792	-	2,671,564	-	-	-
		Oakton Renov 13 Ref												
			564020	Construction-Testing	-	-	-	-	-	-	500,000	-	-	-
			564032	Construction - Gas Services	-	-	-	-	-	-	(76,957)	-	-	-
			564034	Construction - Phone Services	550	-	-	-	19,644	-	59,806	-	-	-
			564036	Construction - Water Services	-	-	-	-	-	-	(136,150)	-	-	-
			564038	Construction - Electrical Services	-	-	2,795	-	17,758	-	74,133	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Bond Construction	FT Design and Construction	Oakton Renov 13 Ref	564040	Construction-Permits	23,278	-	7,187	-	15,454	-	48,848	-	-	-		
			564085	Construction-Technology Infrastructure -FCPS Only	115,954	-	135,893	-	-	-	(117,621)	-	-	-	-	
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	711,230	-	-	-	-	
			565010	Post Construction-Administrative	47,923	-	15,808	-	1,726	-	1,798	-	-	-	-	
			565015	Post Construction - Exterior Work	120,378	-	54,115	-	157,129	-	(75,381)	-	-	-	-	
			565025	Post Construction - Interior Work	64,438	-	281,611	-	144,785	-	(24,993)	-	-	-	-	
				Oakton Renov 13 Ref Total			372,520	-	497,409	-	356,497	-	964,712	-	-	-
				RAVENSWORTH RENOV												
			564036	Construction - Water Services	-	-	-	-	-	-	2,350	-	-	-	-	
			564038	Construction - Electrical Services	-	-	-	-	-	-	8,430	-	-	-	-	
564040	Construction-Permits	-	-	-	-	-	-	75,415	-	-	-	-				
564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	(9,910)	-	-	-	-				
565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	9,529	-	-	-	-				
565015	Post Construction - Exterior Work	-	-	-	-	-	-	1,173	-	-	-	-				
565025	Post Construction - Interior Work	4,040	-	-	-	-	-	590	-	-	-	-				
	RAVENSWORTH RENOV Total			4,040	-	-	-	-	-	87,577	-	-	-			
	RENEW PLAN EDISON															
564040	Construction-Permits	5,576	-	5,685	-	748	-	(12,008)	-	-	-	-				
565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	600,000	-	-	-	-				
565015	Post Construction - Exterior Work	-	-	-	-	-	-	1,000	-	-	-	-				
	RENEW PLAN EDISON Total			5,576	-	5,685	-	748	-	588,992	-	-	-			
	RENEW PLAN WOODSON															
564038	Construction - Electrical Services	-	-	-	-	-	-	(3,965)	-	-	-	-				
564070	Construction-Consultant	-	-	-	-	-	-	32,842	-	-	-	-				
565025	Post Construction - Interior Work	-	-	-	-	-	-	(13,076)	-	-	-	-				
566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	34,756	-	-	-	-				
	RENEW PLAN WOODSON Total			-	-	-	-	50,556	-	-	-	-				
	Rky Run Renov 13 Ref															
564034	Construction - Phone Services	1,265	-	4,245	-	-	-	89,599	-	-	-	-				
564036	Construction - Water Services	-	-	26,771	-	8,858	-	(16,679)	-	-	-	-				
564038	Construction - Electrical Services	3,762	-	13,177	-	-	-	82,060	-	-	-	-				
564040	Construction-Permits	18,926	-	-	-	186	-	(34,604)	-	-	-	-				
564085	Construction-Technology Infrastructure -FCPS Only	231,262	-	-	-	-	-	18,739	-	-	-	-				
565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	351,674	-	-	-	-				
565010	Post Construction-Administrative	3,084	-	57	-	15	-	2,483	-	-	-	-				
565015	Post Construction - Exterior Work	164,297	-	52,594	-	15,936	-	(15,685)	-	-	-	-				
565025	Post Construction - Interior Work	198,600	-	105,279	-	(30,000)	-	12,351	-	-	-	-				
	Rky Run Renov 13 Ref Total			621,194	-	202,123	-	(5,005)	-	489,938	-	-	-			
	SILVERBROOK ES- REN															
564032	Construction - Gas Services	78	-	9,955	-	-	-	(10,033)	-	-	-	-				
564034	Construction - Phone Services	1,358	-	1,553	-	-	-	(2,933)	-	-	-	-				
564036	Construction - Water Services	-	-	-	-	-	-	(18,380)	-	-	-	-				
564038	Construction - Electrical Services	4,242	-	(762)	-	-	-	53,732	-	-	-	-				
564040	Construction-Permits	2,770	-	1,632	-	-	-	55,679	-	-	-	-				
564085	Construction-Technology Infrastructure -FCPS Only	-	-	114,913	-	-	-	85,087	-	-	-	-				
565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	158,753	-	-	-	-				
565015	Post Construction - Exterior Work	(33,694)	-	25,962	-	1,344	-	104,792	-	-	-	-				
565025	Post Construction - Interior Work	107,868	-	65,848	-	4,995	-	2,440	-	-	-	-				
	SILVERBROOK ES- REN Total			82,622	-	219,100	-	6,339	-	429,136	-	-	-			
	South Cnty Close Out															
564040	Construction-Permits	-	-	45,394	-	899	-	(46,292)	-	-	-	-				
565010	Post Construction-Administrative	-	-	-	-	47	-	(47)	-	-	-	-				
565015	Post Construction - Exterior Work	3,309	-	2,780	-	59	-	366,709	-	-	-	-				
	South Cnty Close Out Total			3,309	-	48,174	-	1,005	-	320,370	-	-	-			
	SOUTH LAKES RENEWAL															
565025	Post Construction - Interior Work	12,698	-	-	-	-	-	-	-	-	-	-				
	SOUTH LAKES RENEWAL Total			12,698	-	-	-	-	-	-	-	-				
	Spg Ests Renov 11															
564036	Construction - Water Services	-	-	-	-	-	-	5,350	-	-	-	-				
564038	Construction - Electrical Services	-	-	-	-	-	-	44,202	-	-	-	-				
564040	Construction-Permits	-	-	-	-	-	-	5,274	-	-	-	-				
564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	17,931	-	-	-	-				
565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	3,324	-	-	-	-				
565025	Post Construction - Interior Work	8,231	-	-	-	-	-	-	-	-	-	-				
	Spg Ests Renov 11 Total			8,231	-	-	-	76,080	-	-	-	-				
	Strat Lnd Renov 13 R															
564032	Construction - Gas Services	-	-	-	-	-	-	(5,555)	-	-	-	-				
564034	Construction - Phone Services	-	-	-	-	-	-	(831)	-	-	-	-				
564036	Construction - Water Services	-	-	-	-	-	-	3,750	-	-	-	-				
564038	Construction - Electrical Services	-	-	-	-	-	-	(40,447)	-	-	-	-				
564040	Construction-Permits	7,483	-	-	-	-	-	(16,147)	-	-	-	-				

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Bond Construction	FT Design and Construction	Strat Lnd Renov 13 R	564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	8,783	-	-	-		
			565015	Post Construction - Exterior Work	7,439	-	-	-	-	-	-	-	-	-	-	
			565025	Post Construction - Interior Work	18,572	-	9,600	-	-	-	-	-	(6,992)	-	-	-
				Strat Lnd Renov 13 R Total			33,495	-	9,600	-	-	-	(57,439)	-	-	-
				SUNRISE VALLEY RENOV												
					564034	Construction - Phone Services	-	-	-	-	-	-	(19,190)	-	-	-
					564036	Construction - Water Services	-	-	-	-	-	-	(21,540)	-	-	-
					564038	Construction - Electrical Services	-	-	-	-	-	-	34,042	-	-	-
					564040	Construction-Permits	5,106	-	-	-	-	-	(140,122)	-	-	-
					564070	Construction-Consultant	-	-	-	-	-	-	(238)	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	38,301	-	-	-		
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	251,482	-	-	-		
			565025	Post Construction - Interior Work	9,274	-	-	-	-	-	-	-	-	-		
		SUNRISE VALLEY RENOV Total			14,380	-	-	-	-	-	142,735	-	-	-		
		TERRA CENTRE RENOV														
			564036	Construction - Water Services	-	-	-	-	-	-	75,000	-	-	-		
			564038	Construction - Electrical Services	-	-	-	-	-	-	24,525	-	-	-		
			564040	Construction-Permits	-	-	-	-	-	-	(8,839)	-	-	-		
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	88,077	-	-	-		
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	75,150	-	-	-		
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	3,061	-	-	-		
			565025	Post Construction - Interior Work	19,037	-	-	-	-	-	12,960	-	-	-		
		TERRA CENTRE RENOV Total			19,037	-	-	-	-	-	269,935	-	-	-		
		TERRASET RENOV														
			564040	Construction-Permits	-	-	1,054	-	-	-	(1,054)	-	-	-		
			565015	Post Construction - Exterior Work	140,557	-	-	-	-	-	(907)	-	-	-		
			565025	Post Construction - Interior Work	25,737	-	-	-	-	-	-	-	-	-		
		TERRASET RENOV Total			166,294	-	1,054	-	-	-	(1,961)	-	-	-		
		THOREAU MS RENOV														
			564036	Construction - Water Services	-	-	-	-	-	-	50,000	-	-	-		
			564038	Construction - Electrical Services	-	-	-	-	-	-	13,757	-	-	-		
			564040	Construction-Permits	-	-	-	-	-	-	(95,374)	-	-	-		
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	(53,905)	-	-	-		
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	591,185	-	-	-		
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	22,318	-	-	-		
			565025	Post Construction - Interior Work	13,625	-	-	-	-	-	-	-	-	-		
		THOREAU MS RENOV Total			13,625	-	-	-	-	-	527,980	-	-	-		
		VIENNA RENOV 05 REF														
			564070	Construction-Consultant	-	-	-	-	-	-	114,902	-	-	-		
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	(496)	-	-	-		
		VIENNA RENOV 05 REF Total									114,406	-	-	-		
		W Spgfld Renov 11														
			564034	Construction - Phone Services	1,299	-	-	-	-	-	89,165	-	-	-		
			564036	Construction - Water Services	-	-	-	-	-	-	14,530	-	-	-		
			564038	Construction - Electrical Services	33,931	-	-	-	-	-	(85,335)	-	-	-		
			564040	Construction-Permits	16,810	-	-	-	1,400	-	(29,366)	-	-	-		
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	(13,287)	-	-	-		
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	2,335,362	-	-	-		
			565010	Post Construction-Administrative	-	-	18	-	-	-	957	-	-	-		
			565015	Post Construction - Exterior Work	59,928	-	990	-	129,019	-	(30,247)	-	-	-		
			565025	Post Construction - Interior Work	295,065	-	5,980	-	-	-	69	-	-	-		
		W Spgfld Renov 11 Total			407,033	-	6,988	-	130,418	-	2,281,847	-	-	-		
		W Springfield HS EQP														
			566125	Equipment Expense (SC Only / No WBS Use)	33,597	-	-	-	-	-	-	-	-	-		
		W Springfield HS EQP Total			33,597	-	-	-	-	-	-	-	-	-		
		Washngtn Mill ES Ren														
			564030	Construction-Utilities	-	-	-	-	6,795	-	(6,795)	-	-	-		
			564034	Construction - Phone Services	-	-	463	-	1,723	-	(2,186)	-	-	-		
			564036	Construction - Water Services	-	-	96,370	-	-	-	(1,370)	-	-	-		
			564038	Construction - Electrical Services	-	-	-	-	-	-	75,000	-	-	-		
			564040	Construction-Permits	46,492	-	15,773	-	6,199	-	26,758	-	-	-		
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	113,763	-	86,237	-	-	-		
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	709,564	-	-	-		
			565010	Post Construction-Administrative	-	-	615	-	543	-	(39)	-	-	-		
			565015	Post Construction - Exterior Work	562	-	56,804	-	13,061	-	-	-	-	-		
			565025	Post Construction - Interior Work	2,880	-	54,781	-	4,656	-	(4,026)	-	-	-		
		Washngtn Mill ES Ren Total			49,934	-	224,806	-	146,740	-	883,143	-	-	-		
		Waynwd Renov 13 Ref														
			564034	Construction - Phone Services	-	-	-	-	-	-	(4,862)	-	-	-		
			564036	Construction - Water Services	-	-	-	-	-	-	56,100	-	-	-		
			564038	Construction - Electrical Services	-	-	-	-	-	-	35,103	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
Bond Construction	FT Design and Construction	Waynwd Renov 13 Ref	564040	Construction-Permits	3,749	-	-	-	-	-	(68,650)	-	-	-			
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	-	(1,841)	-	-	-		
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	453,823	-	-	-		
			565010	Post Construction-Administrative	111	-	-	-	-	120	-	(79)	-	-	-		
			565015	Post Construction - Exterior Work	147,738	-	9,894	-	-	-	-	-	-	-	-		
			565025	Post Construction - Interior Work	33,760	-	-	-	-	-	-	-	-	-	-		
			Waynwd Renov 13 Ref Total					185,358	-	9,894	-	120	-	469,594	-	-	-
			WESTGATE RENOV					-	-	-	-	-	-	-	-	-	-
			564036	Construction - Water Services	-	-	-	-	-	-	-	-	37,350	-	-	-	
			564038	Construction - Electrical Services	-	-	-	-	-	-	-	-	87,213	-	-	-	
564040	Construction-Permits	-	-	-	-	-	-	-	-	(44,989)	-	-	-				
564070	Construction-Consultant	-	-	-	-	-	-	-	-	(17)	-	-	-				
564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	-	-	5,196	-	-	-				
565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	-	1,460,450	-	-	-				
565015	Post Construction - Exterior Work	-	-	-	-	-	-	-	-	2,293	-	-	-				
565025	Post Construction - Interior Work	12,120	-	-	-	-	-	-	-	-	-	-	-				
WESTGATE RENOV Total					12,120	-	-	-	-	-	1,547,496	-	-	-			
Wh Oaks Renov 13 Ref					-	-	-	-	-	-	-	-	-	-			
564020	Construction-Testing	-	-	-	-	-	-	-	-	(10,605)	-	-	-				
564034	Construction - Phone Services	-	-	-	-	-	-	-	-	(1,215)	-	-	-				
564036	Construction - Water Services	-	-	-	-	-	-	-	-	53,750	-	-	-				
564038	Construction - Electrical Services	-	-	-	-	-	-	-	-	48,085	-	-	-				
564040	Construction-Permits	-	-	-	-	-	-	-	-	(10,426)	-	-	-				
564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	-	-	1,916	-	-	-				
565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	-	513,160	-	-	-				
565015	Post Construction - Exterior Work	12,978	-	-	-	-	-	-	-	-	-	-	-				
565025	Post Construction - Interior Work	14,472	-	-	-	-	-	-	-	-	-	-	-				
Wh Oaks Renov 13 Ref Total					27,450	-	-	-	-	-	594,665	-	-	-			
WILLOW SPRINGS ES RE					-	-	-	-	-	-	-	-	-	-			
565010	Post Construction-Administrative	-	-	-	-	-	-	54	-	(54)	-	-	-				
WILLOW SPRINGS ES RE Total					-	-	-	-	54	-	(54)	-	-	-			
Wkfld Forest ES Ren					-	-	-	-	-	-	-	-	-	-			
564032	Construction - Gas Services	-	-	-	-	-	-	-	-	100,000	-	-	-				
564036	Construction - Water Services	-	-	-	-	-	-	-	-	75,000	-	-	-				
564038	Construction - Electrical Services	-	-	-	-	-	-	-	-	110,000	-	-	-				
564040	Construction-Permits	-	-	23,391	-	-	-	138,384	-	138,225	-	-	-				
564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	-	-	200,000	-	-	-				
565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	-	3,206,429	-	-	-				
565010	Post Construction-Administrative	-	-	-	-	-	-	189	-	(189)	-	-	-				
565015	Post Construction - Exterior Work	-	-	1,813	-	-	-	-	-	(1,813)	-	-	-				
565025	Post Construction - Interior Work	-	-	-	-	-	-	27,865	-	(27,865)	-	-	-				
Wkfld Forest ES Ren Total					-	-	25,204	-	166,439	-	3,799,787	-	-	-			
WOLFTRAP ES RENEWAL					-	-	-	-	-	-	-	-	-	-			
564070	Construction-Consultant	-	-	-	-	-	-	-	-	403,052	-	-	-				
WOLFTRAP ES RENEWAL Total					-	-	-	-	-	403,052	-	-	-	-			
WOODLAWN RENOV					-	-	-	-	-	-	-	-	-	-			
564036	Construction - Water Services	-	-	-	-	-	-	-	-	80,000	-	-	-				
564038	Construction - Electrical Services	-	-	-	-	-	-	-	-	62,876	-	-	-				
564040	Construction-Permits	-	-	-	-	-	-	-	-	763	-	-	-				
565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	-	693,180	-	-	-				
565025	Post Construction - Interior Work	11,282	-	-	-	-	-	-	-	-	-	-	-				
WOODLAWN RENOV Total					11,282	-	-	-	-	-	836,820	-	-	-			
5260 - Contracted Services					-	-	-	-	-	-	-	-	-	-			
Construction Modular Relocations					-	-	-	-	-	-	-	-	-	-			
Bush Hill ES Mod15Re					-	-	-	-	-	-	-	-	-	-			
526015	Architectural Services	-	-	-	-	-	-	-	-	115,000	-	-	-				
526018	Asbesto Removal Services	1,700	-	-	-	-	-	-	-	(1,700)	-	-	-				
526035	Engineering Services	18,343	-	394	-	-	-	-	-	(95,570)	-	-	-				
526085	Capital Project Contractor Services	704,796	-	-	-	-	-	-	-	-	-	-	-				
526087	Trailer Work and Set-up Services	1,431	-	-	-	-	-	-	-	(1,431)	-	-	-				
Bush Hill ES Mod15Re Total					726,270	-	394	-	-	-	16,299	-	-	-			
Glasgow MS Mod 15Ref					-	-	-	-	-	-	-	-	-	-			
526015	Architectural Services	-	-	-	-	-	-	-	-	14,440	-	-	-				
526018	Asbesto Removal Services	-	-	-	-	-	-	-	-	(93,033)	-	-	-				
526035	Engineering Services	-	-	-	-	-	-	-	-	(21,004)	-	-	-				
Glasgow MS Mod 15Ref Total					-	-	-	-	-	(99,597)	-	-	-	-			
Kilmer MS Mod 19Ref					-	-	-	-	-	-	-	-	-	-			
526035	Engineering Services	-	-	62,224	-	-	-	(62,224)	-	-	-	-	-				
526085	Capital Project Contractor Services	-	-	-	-	-	-	1,823,230	-	46,510	-	-	-				
526087	Trailer Work and Set-up Services	-	-	243,730	-	-	-	(85,030)	-	(4,100)	-	-	-				
Kilmer MS Mod 19Ref Total					-	-	305,954	-	1,675,976	-	42,410	-	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Bond Construction	FT Design and Construction	ADA Improve 11 Ref	525155	Minor Improvements	-	-	-	-	-	-	588,994	-	-	-		
		ADA Improve 11 Ref Total			-	-	-	-	-	-	588,994	-	-	-		
		Roof Replace Bond 11	525170	Other Maintenance Contracts	6,540	-	159	-	-	-	-	1,284,615	-	-	-	
		Roof Replace Bond 11 Total			6,540	-	159	-	-	-	-	1,284,615	-	-	-	
		Sec Enh 2013 Bond	525155	Minor Improvements	-	-	-	-	-	-	-	921	-	-	-	
		Sec Enh 2013 Bond Total			-	-	-	-	-	-	-	921	-	-	-	
		Secur Enhanc 2011 Ref	525155	Minor Improvements	-	-	-	-	-	-	-	6,948	-	-	-	
		Secur Enhanc 2011 Ref Total			-	-	-	-	-	-	-	6,948	-	-	-	
		Construction Program Support														
		FDK	525155	Minor Improvements	-	-	-	-	-	-	-	(975)	-	-	-	
		FDK Total			-	-	-	-	-	-	-	(975)	-	-	-	
		HS Bathroom Upgrades	525155	Minor Improvements	-	-	-	-	-	-	-	37,720	-	-	-	
		HS Bathroom Upgrades Total			-	-	-	-	-	-	-	37,720	-	-	-	
		5150 - Materials & Supplies														
		Construction Modular Relocations														
		Bush Hill ES Mod Eqp	515074	Other Equipment Noncapitalized	17,362	-	-	-	-	-	-	-	158	-	-	-
		Bush Hill ES Mod Eqp Total			17,362	-	-	-	-	-	-	-	158	-	-	-
		Kilmer MS Mod Eqp	515074	Other Equipment Noncapitalized	-	-	-	-	-	13,654	-	-	21,346	-	-	-
		Kilmer MS Mod Eqp Total			-	-	-	-	-	13,654	-	-	21,346	-	-	-
		McLean HS Mod Eqp	515074	Other Equipment Noncapitalized	-	-	35,000	-	-	-	-	-	-	-	-	-
		McLean HS Mod Eqp Total			-	-	35,000	-	-	-	-	-	-	-	-	-
		Construction Capacity Enhancement														
		CatbryWds Eqp Renov	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	283	-	-	-
		CatbryWds Eqp Renov Total			-	-	-	-	-	-	-	-	283	-	-	-
		Madison HS EqpCapEnh	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	353,088	-	-	-
		Madison HS EqpCapEnh Total			-	-	-	-	-	-	-	-	353,088	-	-	-
		West Potomac HS Eqp	515074	Other Equipment Noncapitalized	-	-	-	-	-	23,023	-	-	519,298	-	-	-
		West Potomac HS Eqp Total			-	-	-	-	-	23,023	-	-	519,298	-	-	-
		5454 - Admin Indirect Costs														
		Construction Modular Relocations														
Bush Hill ES Mod15Re	545410	Administrative Indirect Cost	348	-	11	-	-	-	-	-	(822)	-	-	-		
Bush Hill ES Mod15Re Total			348	-	11	-	-	-	-	-	(822)	-	-	-		
Glasgow MS Mod 15Ref	545410	Administrative Indirect Cost	-	-	-	-	-	-	-	-	(634)	-	-	-		
Glasgow MS Mod 15Ref Total			-	-	-	-	-	-	-	-	(634)	-	-	-		
Kilmer MS Mod 19Ref	545410	Administrative Indirect Cost	-	-	252	-	-	285	-	-	(537)	-	-	-		
Kilmer MS Mod 19Ref Total			-	-	252	-	-	285	-	-	(537)	-	-	-		
Marshall HS Mod15Red	545410	Administrative Indirect Cost	-	-	-	-	-	-	-	-	(562)	-	-	-		
Marshall HS Mod15Red Total			-	-	-	-	-	-	-	-	(562)	-	-	-		
Mclean HS Mod17Re	545420	Bond Related Indirect Personnel Cost	60	-	-	-	-	-	-	-	-	-	-	-		
Mclean HS Mod17Re Total			60	-	-	-	-	-	-	-	(562)	-	-	-		
Construction Capacity Enhancement																
Justice HS Cap17 Ref	545410	Administrative Indirect Cost	-	-	219	-	-	33	-	-	(33)	-	-	-		
Justice HS Cap17 Ref Total			-	-	219	-	-	33	-	-	(33)	-	-	-		
MADISON HS CAP17 REF	545420	Bond Related Indirect Personnel Cost	-	-	110,160	-	-	-	-	-	-	-	-	-		
MADISON HS CAP17 REF Total			-	-	110,160	-	-	-	-	-	-	-	-	-		
S Lakes Cap Enh 13	545410	Administrative Indirect Cost	-	-	110,379	-	-	33	-	-	(33)	-	-	-		
S Lakes Cap Enh 13 Total			-	-	110,379	-	-	33	-	-	(33)	-	-	-		
W Potomac HS 17 Ref	545410	Administrative Indirect Cost	232	-	274	-	-	153	-	-	(681)	-	-	-		
W Potomac HS 17 Ref Total			232	-	274	-	-	153	-	-	(681)	-	-	-		
MADISON HS CAP17 REF	545420	Bond Related Indirect Personnel Cost	-	-	394,522	-	-	314,996	-	-	(709,518)	-	-	-		
MADISON HS CAP17 REF Total			-	-	394,522	-	-	314,996	-	-	(709,518)	-	-	-		
MADISON HS CAP17 REF	545410	Administrative Indirect Cost	396	-	569	-	-	580	-	-	(1,661)	-	-	-		
MADISON HS CAP17 REF Total			396	-	569	-	-	580	-	-	(1,661)	-	-	-		
S Lakes Cap Enh 13	545420	Bond Related Indirect Personnel Cost	335,614	-	503,421	-	-	452,646	-	-	208,767	-	-	-		
S Lakes Cap Enh 13 Total			335,614	-	503,421	-	-	452,646	-	-	208,767	-	-	-		
W Potomac HS 17 Ref	545410	Administrative Indirect Cost	336,009	-	503,990	-	-	453,226	-	-	207,106	-	-	-		
W Potomac HS 17 Ref Total			336,009	-	503,990	-	-	453,226	-	-	207,106	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Adult & Community Education	IS Adult & Community Education		515010	General Office Supplies	-	-	-	-	-	-	10,000	-	-	-		
			515014	Instructional Supplies	-	-	-	-	941	-	-	-	-	-	-	
			515018	Technology Supplies	-	-	-	-	686	-	-	-	-	-	-	
			515066	Technological Equip Noncapitalized	-	-	200	-	-	-	-	-	-	-	-	
			515074	Other Equipment Noncapitalized	316	-	-	-	-	-	-	22,574	-	-	-	
			Total		316	-	200	-	-	1,627	-	-	32,574	-	-	-
			ACE Textbooks CM													
					515014	Instructional Supplies	-	-	-	-	23	-	-	-	-	-
					515030	Textbooks	(545)	-	-	-	-	-	-	-	-	-
			Total		(545)	-	-	-	-	23	-	-	-	-	-	-
			ACE Trade & Industry													
					515010	General Office Supplies	5	-	-	-	-	-	-	-	-	-
					515014	Instructional Supplies	7,285	-	412	-	3,404	-	16,000	-	15,800	-
					515018	Technology Supplies	-	-	-	-	376	-	-	-	400	-
					515030	Textbooks	(1,418)	-	2,856	-	-	-	-	-	500	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	100	-	120	-	-	-	650	-		
	Total		5,872	-	3,368	-	-	3,900	-	-	16,000	-	17,350	-		
	5350 - Utilities															
	ACE Foreign & Sign Language															
			535130	Wireless Devices	600	-	540	-	540	-	540	-	540	-		
	Total		600	-	540	-	-	540	-	-	540	-	540	-		
	ACE Ops Finance Admin															
			535130	Wireless Devices	2,050	-	2,614	-	1,414	-	1,830	-	1,080	-		
	Total		2,050	-	2,614	-	-	1,414	-	-	1,830	-	1,080	-		
	ACE Trade & Industry															
			535130	Wireless Devices	600	-	540	-	540	-	540	-	540	-		
	Total		600	-	540	-	-	540	-	-	540	-	540	-		
	5454 - Admin Indirect Costs															
	ACE ESOL VOC Workplace Group Contract															
			545410	Administrative Indirect Cost	12	-	-	-	-	-	-	-	-	-		
	Total		12	-	-	-	-	-	-	-	-	-	-	-		
	ACE Foreign & Sign Language															
			545410	Administrative Indirect Cost	230,172	-	211,228	-	127,131	-	360,523	-	141,193	-		
	Total		230,172	-	211,228	-	-	127,131	-	-	360,523	-	141,193	-		
	ACE Home & Personal Improvement															
			545410	Administrative Indirect Cost	88,892	-	29,303	-	31,406	-	89,908	-	44,188	-		
	Total		88,892	-	29,303	-	-	31,406	-	-	89,908	-	44,188	-		
	ACE Trade & Industry															
			545410	Administrative Indirect Cost	54,226	-	46,418	-	52,041	-	116,969	-	40,030	-		
	Total		54,226	-	46,418	-	-	52,041	-	-	116,969	-	40,030	-		
	5460 - Fees															
	ACE Ops Finance Admin															
			546050	Membership Dues	395	-	-	-	-	-	-	-	400	-		
	Total		395	-	-	-	-	-	-	-	-	-	400	-		
	5050 - Regular Salaries															
	ACE Foreign & Sign Language															
			505450	Business Specialist	22,995	-	35,762	-	36,499	-	38,158	-	40,443	-		
	Total		22,995	-	35,762	-	-	36,499	-	-	38,158	-	40,443	-		
	ACE Home & Personal Improvement															
			505450	Business Specialist	19,976	-	34,490	-	11,442	-	-	-	79,517	-		
	Total		19,976	-	34,490	-	-	11,442	-	-	-	-	79,517	-		
	ACE Ops Finance Admin															
			505320	Coordinator	110,985	1.0	115,157	1.0	117,460	1.0	125,823	1.0	132,190	1.0		
			505425	Functional Supervisor	106,668	1.0	108,781	1.0	110,957	1.0	116,549	1.0	123,647	1.0		
			505450	Business Specialist	160,325	2.0	164,359	2.0	98,859	2.0	163,194	2.0	172,774	2.0		
			505455	Technical Specialist	218,978	2.0	252,919	2.0	257,977	2.0	268,296	2.0	245,174	2.0		
			505460	Technician	221,986	4.0	174,551	4.0	192,622	4.0	202,888	4.0	284,291	4.0		
			505710	Administrative Assistant	63,781	1.0	59,833	1.0	61,029	1.0	-	1.0	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Adult & Community Education	IS Adult & Community Education		505760	Technical Assistant	174,337	3.0	187,891	3.0	191,649	3.0	324,097	3.0	262,776	4.0
			505810	Tradesperson	-	1.0	-	1.0	-	1.0	-	1.0	-	1.0
		Total			1,057,060	15.0	1,063,491	15.0	1,030,553	15.0	1,200,847	15.0	1,220,852	15.0
		ACE Trade & Industry												
			505450	Business Specialist	26,145	-	34,490	-	45,767	-	45,515	-	96,574	-
		Total			26,145	-	34,490	-	45,767	-	45,515	-	96,574	-
		5060 - Hourly Overtime												
		ACE Ops Finance Admin												
			506010	Overtime	1,869	-	666	-	1,613	-	-	-	4,662	-
			506015	Overbase Salaries	3,738	-	1,394	-	3,386	-	-	-	6,488	-
		Total			5,607	-	2,061	-	4,999	-	-	-	11,149	-
		ACE Trade & Industry												
			506010	Overtime	10	-	-	-	-	-	-	-	-	-
		Total			10	-	-	-	-	-	-	-	-	-
		5064 - Hourly Salaried NonContracted												
		ACE ESOL VOC Workplace Group Contract												
			506410	Hourly Teacher	113	-	-	-	-	-	-	-	-	-
		Total			113	-	-	-	-	-	-	-	-	-
		ACE Foreign & Sign Language												
			506410	Hourly Teacher	154,915	-	108,876	-	75,958	-	110,000	-	116,000	-
		Total			154,915	-	108,876	-	75,958	-	110,000	-	116,000	-
		ACE Home & Personal Improvement												
			506410	Hourly Teacher	31,959	-	6,224	-	8,061	-	10,000	-	8,240	-
			506445	Hourly Professional	10,597	-	-	-	-	-	-	-	-	-
		Total			42,557	-	6,224	-	8,061	-	10,000	-	8,240	-
		ACE Ops Finance Admin												
			506410	Hourly Teacher	0	-	-	-	233	-	-	-	-	-
			506415	Hourly Technical	72,171	-	6,789	-	23,963	-	75,676	-	84,848	-
			506420	Hourly Office Assistant	35,777	-	45,551	-	72,664	-	20,723	-	21,344	-
			506470	Hourly After-School Program Staff	176,224	-	33,884	-	101,791	-	127,942	-	126,933	-
		Total			284,172	-	86,223	-	198,651	-	224,341	-	233,125	-
		ACE Registration Redesign												
			506410	Hourly Teacher	-	-	-	-	180	-	-	-	-	-
		Total			-	-	-	-	180	-	-	-	-	-
		ACE Trade & Industry												
			506410	Hourly Teacher	27,459	-	15,773	-	12,473	-	20,000	-	22,000	-
		Total			27,459	-	15,773	-	12,473	-	20,000	-	22,000	-
		5090 - Employee Benefits												
		ACE ESOL VOC Workplace Group Contract												
			509110	Social Security	9	-	-	-	-	-	-	-	-	-
		Total			9	-	-	-	-	-	-	-	-	-
		ACE Foreign & Sign Language												
			509030	County Retirement	6,519	-	9,182	-	10,535	-	10,524	-	8,779	-
			509110	Social Security	13,530	-	10,923	-	8,553	-	11,334	-	11,968	-
			509210	State Life Insurance	8	-	-	-	-	-	-	-	-	-
			509220	County Life Insurance	38	-	76	-	77	-	38	-	91	-
			509320	Kaiser	3,986	-	11,071	-	6,486	-	6,486	-	6,486	-
			509330	Aetna Medical	634	-	5,544	-	-	-	-	-	-	-
			509340	Aetna Dental	288	-	1,024	-	402	-	402	-	402	-
		Total			25,003	-	37,819	-	26,053	-	28,784	-	27,725	-
		ACE Home & Personal Improvement												
			509010	VRS State Retirement	2,902	-	5,732	-	1,902	-	-	-	117	-
			509020	ERFC Retirement	1,192	-	2,221	-	767	-	-	-	647	-
			509040	VRS Health Employer	222	-	417	-	138	-	-	-	104	-
			509110	Social Security	5,437	-	3,242	-	1,459	-	765	-	6,713	-
			509210	State Life Insurance	176	-	338	-	112	-	-	-	95	-
			509310	Blue Choice	4,385	-	6,490	-	941	-	-	-	607	-
			509340	Aetna Dental	333	-	488	-	25	-	-	-	16	-
		Total			14,646	-	18,928	-	5,344	-	765	-	8,299	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Adult & Community Education	IS ACE ESOL	ACE ABE Fairfax Tuition												
			515010	General Office Supplies	-	-	-	-	42	-	-	-	-	-
			515014	Instructional Supplies	1,123	-	-	-	42	-	-	-	-	-
			515030	Textbooks	40,908	-	22,571	-	23,078	-	137,333	-	95,251	-
		Total			42,031	-	22,571	-	23,162	-	137,333	-	95,251	-
		ACE Adult ESOL												
			515010	General Office Supplies	91	-	-	-	-	-	500	-	500	-
			515014	Instructional Supplies	273	-	-	-	73	-	100	-	-	-
			515030	Textbooks	1,259	-	429	-	452	-	468	-	1,200	-
			515086	Special Functions	249	-	-	-	104	-	700	-	700	-
		Total			1,871	-	429	-	629	-	1,768	-	2,400	-
		ACE EL Civics Tuition												
			515030	Textbooks	2,964	-	1,210	-	517	-	7,440	-	10,592	-
		Total			2,964	-	1,210	-	517	-	7,440	-	10,592	-
		S454 - Admin Indirect Costs												
		ACE ABE Fairfax Tuition												
			545410	Administrative Indirect Cost	261,024	-	150,671	-	327,319	-	122,283	-	107,855	-
		Total			261,024	-	150,671	-	327,319	-	122,283	-	107,855	-
		ACE Adult ESOL												
			545410	Administrative Indirect Cost	9,270	-	5,920	-	14,546	-	50,475	-	2,515	-
		Total			9,270	-	5,920	-	14,546	-	50,475	-	2,515	-
		ACE EL Civics Tuition												
			545410	Administrative Indirect Cost	31,363	-	65,234	-	39,551	-	25,439	-	12,927	-
		Total			31,363	-	65,234	-	39,551	-	25,439	-	12,927	-
		S050 - Regular Salaries												
		ACE ABE Fairfax Tuition												
			505425	Functional Supervisor	-	-	-	-	0	-	-	-	-	-
		Total			-	-	-	-	0	-	-	-	-	-
		ACE Adult ESOL												
			505425	Functional Supervisor	111,500	1.0	106,170	1.0	104,421	1.0	121,828	1.0	128,722	1.0
			505445	Instructional Specialist	206,190	2.0	199,927	2.0	206,997	2.0	233,086	2.0	246,661	2.0
			505576	Teacher Technical Professional Projects	60,290	1.0	30,951	1.0	35,066	1.0	108,669	1.0	113,134	1.0
			505710	Administrative Assistant	67,498	2.0	67,498	2.0	41,415	1.0	56,253	1.0	48,012	1.0
		Total			445,479	6.0	404,546	6.0	387,898	5.0	519,836	5.0	536,530	5.0
		S064 - Hourly Salaried NonContracted												
		ACE ABE Fairfax Tuition												
			506410	Hourly Teacher	408	-	-	-	6,250	-	63,389	-	67,513	-
			506415	Hourly Technical	11,125	-	7,657	-	503	-	912	-	1,343	-
			506420	Hourly Office Assistant	341	-	3,542	-	1,042	-	2,355	-	15,181	-
			506445	Hourly Professional	3,184	-	-	-	3,920	-	56,627	-	16,074	-
		Total			15,058	-	11,199	-	11,715	-	123,283	-	100,111	-
		ACE Adult ESOL												
			506410	Hourly Teacher	10,565	-	7,379	-	19,794	-	26,015	-	15,821	-
			506415	Hourly Technical	446	-	-	-	-	-	-	-	-	-
			506420	Hourly Office Assistant	-	-	-	-	2,757	-	-	-	-	-
			506445	Hourly Professional	296	-	-	-	36	-	-	-	-	-
		Total			11,308	-	7,379	-	22,587	-	26,015	-	15,821	-
		ACE EL Civics Tuition												
			506410	Hourly Teacher	1,386	-	4,071	-	1,367	-	13,187	-	4,814	-
			506415	Hourly Technical	30	-	225	-	37	-	3,278	-	4,068	-
			506420	Hourly Office Assistant	5	-	562	-	95	-	1,895	-	2,454	-
			506445	Hourly Professional	142	-	1,801	-	9	-	3,644	-	1,285	-
		Total			1,563	-	6,658	-	1,508	-	22,004	-	12,622	-
		S090 - Employee Benefits												
		ACE ABE Fairfax Tuition												
			509010	VRS State Retirement	-	-	-	-	4	-	-	-	-	-
			509020	ERFC Retirement	-	-	-	-	1	-	-	-	-	-
			509040	VRS Health Employer	-	-	-	-	0	-	-	-	-	-
			509110	Social Security	1,049	-	856	-	4,549	-	9,431	-	15,785	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Adult & Community Education	IS ACE ESOL		509210	State Life Insurance	-	-	-	-	0	-	-	-	-	-		
			509310	Blue Choice	-	-	-	-	348	-	292	-	-	-	-	
			509320	Kaiser	-	-	-	-	3	-	-	-	-	-	-	
			509330	Aetna Medical	-	-	-	-	(2)	-	-	-	-	-	-	
			509340	Aetna Dental	-	-	-	-	40	-	3	-	-	160	-	
			509315	Cigna	-	-	-	-	-	-	-	-	-	1,711	-	
			Total	ACE Adult ESOL			1,049	-	856	-	4,944	-	9,726	-	17,656	-
			509010	VRS State Retirement	68,493	-	66,676	-	65,360	-	76,136	-	-	-	78,870	-
			509020	ERFC Retirement	28,131	-	25,885	-	26,348	-	30,558	-	-	-	31,655	-
			509040	VRS Health Employer	5,242	-	4,883	-	4,759	-	5,697	-	-	-	5,902	-
			509110	Social Security	33,517	-	30,860	-	30,345	-	15,613	-	-	-	42,701	-
			509210	State Life Insurance	4,150	-	3,976	-	3,897	-	4,661	-	-	-	4,829	-
			509310	Blue Choice	13,580	-	13,505	-	12,425	-	19,458	-	-	-	8,128	-
			509320	Kaiser	29,624	-	29,078	-	15,263	-	14,307	-	-	-	2,513	-
			509330	Aetna Medical	8,206	-	8,619	-	7,872	-	2,743	-	-	-	6,050	-
509340	Aetna Dental	2,911	-	2,858	-	2,321	-	8,122	-	-	-	3,003	-			
Total	ACE EL Civics Tuition			193,853	-	186,340	-	168,590	-	177,296	-	-	183,651	-		
509110	Social Security	119	-	361	-	56	-	1,683	-	-	-	966	-			
509310	Blue Choice	-	-	-	-	169	-	309	-	-	-	-	-			
509340	Aetna Dental	-	-	-	-	11	-	22	-	-	-	22	-			
509315	Cigna	-	-	-	-	-	-	-	-	-	-	557	-			
Total	5081 - Work Performed for Others ACE Adult ESOL			119	-	361	-	236	-	2,014	-	-	1,544	-		
508180	Work Performed For Others Contra Account	-	-	-	-	(745)	-	-	-	-	-	-	-			
Total	5065 - Hourly Substitutes Leave ACE ABE Fairfax Tuition			-	-	-	-	(745)	-	-	-	-	-			
506510	Substitute due to Sick or Personal Leave	63	-	28	-	58	-	-	-	-	-	-	-			
Total	ACE Adult ESOL			63	-	28	-	58	-	-	-	-	-			
506510	Substitute due to Sick or Personal Leave	206	-	-	-	-	-	-	-	150	-	150	-			
Total	ACE EL Civics Tuition			206	-	-	-	-	-	150	-	150	-			
506510	Substitute due to Sick or Personal Leave	-	-	-	-	72	-	-	-	-	-	-	-			
Total	5453 - School Initiatives ACE ABE Fairfax Tuition			-	-	-	-	72	-	-	-	-	-			
545350	School Initiatives	-	-	-	-	-	-	-	-	(18,425)	-	-	-			
Total	ACE Adult ESOL			-	-	-	-	-	-	(18,425)	-	-	-			
545350	School Initiatives	-	-	-	-	-	-	-	-	(52,555)	-	-	-			
Total	ACE EL Civics Tuition			-	-	-	-	-	-	(52,555)	-	-	-			
545350	School Initiatives	-	-	-	-	-	-	-	-	(3,985)	-	-	-			
Total	IS ACE ESOL Total			1,017,220	6.0	863,403	6.0	1,002,588	5.0	1,150,097	5.0	1,099,625	5.0			
SXX762	IS ACE Career Readiness															
5260	Contracted Services ACE Business & Computer Training															
526075	Other Professional Services	19,383	-	18,419	-	29,909	-	25,000	-	66,250	-	66,250	-			
Total	ACE Career & Work Readiness			19,383	-	18,419	-	29,909	-	25,000	-	66,250	-			
526060	Marketing and Promotions	-	-	-	-	1,800	-	-	-	5,000	-	-	-			
526075	Other Professional Services	(811)	-	10,266	-	-	-	15,000	-	26,250	-	-	-			
Total	ACE Health & Medical Program			(811)	-	10,266	-	1,800	-	15,000	-	31,250	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Adult & Community Education	IS ACE Career Readiness		526075	Other Professional Services	88,517	-	49,738	-	142,235	-	120,580	-	125,609	-
		Total			88,517	-	49,738	-	142,235	-	120,580	-	125,609	-
	5150 - Materials & Supplies	ACE Adult Enrichment												
			515010	General Office Supplies	59	-	483	-	-	-	5,000	-	-	-
			515014	Instructional Supplies	-	-	-	-	2,548	-	-	-	10,000	-
			515018	Technology Supplies	-	-	-	-	482	-	-	-	-	-
			515030	Textbooks	(163)	-	-	-	7,855	-	-	-	-	-
			515066	Technological Equip Noncapitalized	11,484	-	-	-	22,360	-	-	-	9,618	-
			515074	Other Equipment Noncapitalized	8,795	-	-	-	-	-	20,000	-	14,235	-
		Total			20,175	-	483	-	33,244	-	25,000	-	33,853	-
	ACE Business & Computer Training													
			515014	Instructional Supplies	750	-	-	-	-	-	6,000	-	6,000	-
			515030	Textbooks	13,935	-	2,068	-	(201)	-	-	-	500	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	263	-	-	-	-	-	-	-	500	-
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	5,000	-
			515070	Software Purchases Noncapitalized	(360)	-	2,360	-	4,073	-	10,000	-	5,000	-
		Total			14,588	-	4,428	-	3,872	-	16,000	-	17,000	-
	ACE Career & Work Readiness													
			515010	General Office Supplies	3,059	-	356	-	-	-	-	-	-	-
			515014	Instructional Supplies	3,597	-	1,666	-	2,671	-	21,000	-	20,000	-
			515030	Textbooks	138,596	-	93,426	-	26,934	-	15,000	-	500	-
			515034	Tests	-	-	-	-	4,527	-	4,000	-	4,000	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	4,231	-	5,268	-	-	-	-	-	500	-
		Total			149,483	-	100,716	-	34,132	-	40,000	-	25,000	-
	ACE Contracts FCPS													
			515030	Textbooks	74	-	896	-	406	-	5,400	-	5,400	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	5,638	-	-	-	5,638	-
		Total			74	-	896	-	6,044	-	5,400	-	11,038	-
	ACE Group Contracts Business													
			515030	Textbooks	-	-	(336)	-	336	-	1,000	-	1,000	-
			515074	Other Equipment Noncapitalized	125	-	-	-	-	-	-	-	-	-
		Total			125	-	(336)	-	336	-	1,000	-	1,000	-
	ACE Health & Medical Program													
			515010	General Office Supplies	1,931	-	-	-	225	-	-	-	-	-
			515014	Instructional Supplies	8,768	-	7,286	-	5,442	-	11,000	-	10,500	-
			515030	Textbooks	23,363	-	6,730	-	13,796	-	34,610	-	35,000	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	339	-	-	-	-	-	-	-	500	-
		Total			34,400	-	14,016	-	19,463	-	45,610	-	46,000	-
	5350 - Utilities	ACE Business & Computer Training												
			535130	Wireless Devices	-	-	540	-	540	-	540	-	540	-
		Total			-	-	540	-	540	-	540	-	540	-
	ACE Career & Work Readiness													
			535130	Wireless Devices	-	-	500	-	436	-	1,620	-	1,080	-
		Total			-	-	500	-	436	-	1,620	-	1,080	-
	ACE Health & Medical Program													
			535130	Wireless Devices	-	-	250	-	250	-	250	-	250	-
		Total			-	-	250	-	250	-	250	-	250	-
	5454 - Admin Indirect Costs	ACE Business & Computer Training												
			545410	Administrative Indirect Cost	179,004	-	162,415	-	166,148	-	319,930	-	108,774	-
		Total			179,004	-	162,415	-	166,148	-	319,930	-	108,774	-
	ACE Career & Work Readiness													
			545410	Administrative Indirect Cost	66,865	-	109,103	-	184,578	-	334,164	-	163,438	-
		Total			66,865	-	109,103	-	184,578	-	334,164	-	163,438	-
	ACE Contracts FCPS													
			545410	Administrative Indirect Cost	2,716	-	-	-	3,366	-	18,943	-	4,320	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Adult & Community Education	IS ACE Career Readiness		545120	Professional Development	694	-	-	-	-	-	3,087	-	-	-
		Total			694	-	-	-	-	-	3,087	-	-	-
	5081 - Work Performed for Others	ACE Business & Computer Training												
		Total	508180	Work Performed For Others Contra Account	(1,352)	-	-	-	(4,067)	-	-	-	(10,000)	-
		Total			(1,352)	-	-	-	(4,067)	-	-	-	(10,000)	-
	ACE Career & Work Readiness													
		Total	508180	Work Performed For Others Contra Account	(13,191)	-	(8,402)	-	(9,005)	-	(8,906)	-	(10,000)	-
		Total			(13,191)	-	(8,402)	-	(9,005)	-	(8,906)	-	(10,000)	-
	ACE Contracts FCPS													
		Total	508180	Work Performed For Others Contra Account	(12,199)	-	-	-	(15,809)	-	(28,233)	-	(12,500)	-
		Total			(12,199)	-	-	-	(15,809)	-	(28,233)	-	(12,500)	-
	ACE Group Contracts Business													
		Total	508180	Work Performed For Others Contra Account	(12,204)	-	-	-	(980)	-	(17,207)	-	-	-
		Total			(12,204)	-	-	-	(980)	-	(17,207)	-	-	-
	ACE Health & Medical Program													
		Total	508180	Work Performed For Others Contra Account	(1,156)	-	(18,594)	-	(9,552)	-	(2,120)	-	(3,800)	-
		Total			(1,156)	-	(18,594)	-	(9,552)	-	(2,120)	-	(3,800)	-
	5470 - Work Performed for Others	ACE Career & Work Readiness												
		Total	547010	Work Performed For Others Materials	(413,771)	-	(494,709)	-	(560,808)	-	(604,807)	-	(851,646)	-
		Total			(413,771)	-	(494,709)	-	(560,808)	-	(604,807)	-	(851,646)	-
	ACE Group Contracts Business													
		Total	547010	Work Performed For Others Materials	(37)	-	-	-	-	-	-	-	-	-
		Total			(37)	-	-	-	-	-	-	-	-	-
	5271 - Insurance Expenses	ACE Health & Medical Program												
		Total	527120	General Liability Insurance CY	3,487	-	2,946	-	3,205	-	2,946	-	3,205	-
		Total			3,487	-	2,946	-	3,205	-	2,946	-	3,205	-
	IS ACE Career Readiness Total				1,611,971	9.0	1,297,684	9.0	1,464,133	10.0	2,222,726	10.0	1,129,816	10.0
	SXX763													
	IS ACE K12 & Drivers Ed													
		5550 - County Charges												
		ACE Driver Education Behind the Wheel												
			555010	County Vehicle Fuel Charges	23,634	-	16,016	-	35,861	-	29,000	-	45,249	-
			555020	County Vehicle Labor Charges	71,941	-	64,181	-	80,886	-	85,500	-	84,122	-
			555030	County Vehicle Parts Charges	29,500	-	21,089	-	27,232	-	30,500	-	28,594	-
		Total			125,074	-	101,286	-	143,980	-	145,000	-	157,964	-
	5600 - Capital Outlay	ACE Driver Education Behind the Wheel												
			566150	Vehicles Expense (SC Only / No WBS Use)	19,314	-	-	-	-	-	20,000	-	30,000	-
		Total			19,314	-	-	-	-	-	20,000	-	30,000	-
	5260 - Contracted Services	ACE Driver Education Behind the Wheel												
			526075	Other Professional Services	-	-	-	-	54	-	-	-	-	-
		Total			-	-	-	-	54	-	-	-	-	-
	ACE PreK-12 Camps													
		Total	526075	Other Professional Services	-	-	-	-	-	-	5,000	-	-	-
		Total			-	-	-	-	-	-	5,000	-	-	-
	ACE PreK-12 Enrichment													
		Total	526075	Other Professional Services	-	-	-	-	883	-	7,000	-	12,100	-
		Total			-	-	-	-	883	-	7,000	-	12,100	-
	5150 - Materials & Supplies	ACE Driver Education Behind the Wheel												
			515010	General Office Supplies	51	-	23	-	58	-	-	-	-	-
			515014	Instructional Supplies	-	-	-	-	800	-	500	-	1,000	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Adult & Community Education	IS ACE K12 & Drivers Ed		515074	Other Equipment Noncapitalized	-	-	-	-	1	-	-	-	-	-
			515140	Food Service Cleaning Supplies	30	-	-	-	-	-	-	-	-	-
		Total			81	-	23	-	859	-	500	-	1,000	-
		ACE K12 Foreign Language												
			515010	General Office Supplies	282	-	-	-	-	-	-	-	-	-
			515014	Instructional Supplies	1,025	-	32	-	-	-	-	-	5,000	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	16	-	-	-	-	-	-	-	-	-
		Total			1,323	-	32	-	-	-	-	-	5,000	-
		ACE PreK-12 Camps												
			515014	Instructional Supplies	1,777	-	-	-	-	-	-	-	-	-
		Total			1,777	-	-	-	-	-	-	-	-	-
		ACE PreK-12 Enrichment												
			515030	Textbooks	14,203	-	326	-	(120)	-	-	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	326	-	-	-	-	-	-	-	-	-
		Total			14,529	-	326	-	(120)	-	-	-	-	-
		5350 - Utilities												
		ACE Driver Education Behind the Wheel												
			535130	Wireless Devices	600	-	540	-	540	-	540	-	540	-
		Total			600	-	540	-	540	-	540	-	540	-
		5454 - Admin Indirect Costs												
		ACE Driver Education Behind the Wheel												
			545410	Administrative Indirect Cost	505,421	-	544,015	-	613,251	-	707,658	-	351,800	-
		Total			505,421	-	544,015	-	613,251	-	707,658	-	351,800	-
		ACE K12 Foreign Language												
			545410	Administrative Indirect Cost	35,400	-	-	-	-	-	-	-	-	-
		Total			35,400	-	-	-	-	-	-	-	-	-
		ACE PreK-12 Camps												
			545410	Administrative Indirect Cost	11,577	-	3,105	-	1,150	-	12,569	-	-	-
		Total			11,577	-	3,105	-	1,150	-	12,569	-	-	-
		ACE PreK-12 Enrichment												
			545410	Administrative Indirect Cost	52,345	-	4,025	-	2,945	-	5,028	-	14,015	-
		Total			52,345	-	4,025	-	2,945	-	5,028	-	14,015	-
		5460 - Fees												
		ACE Driver Education Behind the Wheel												
			546050	Membership Dues	150	-	-	-	-	-	-	-	150	-
		Total			150	-	-	-	-	-	-	-	150	-
		5050 - Regular Salaries												
		ACE Driver Education Behind the Wheel												
			505450	Business Specialist	86,233	1.0	86,654	1.0	88,387	1.0	94,221	1.0	99,552	1.0
		Total			86,233	1.0	86,654	1.0	88,387	1.0	94,221	1.0	99,552	1.0
		5064 - Hourly Salaried NonContracted												
		ACE Driver Education Behind the Wheel												
			506410	Hourly Teacher	250,796	-	233,065	-	377,228	-	261,500	-	407,650	-
			506415	Hourly Technical	34,241	-	27,657	-	36,600	-	34,112	-	35,135	-
			506420	Hourly Office Assistant	34,295	-	1,786	-	-	-	-	-	-	-
		Total			319,332	-	262,508	-	413,827	-	295,612	-	442,785	-
		ACE K12 Foreign Language												
			506410	Hourly Teacher	17,175	-	-	-	-	-	-	-	-	-
			506415	Hourly Technical	158	-	-	-	-	-	-	-	-	-
			506445	Hourly Professional	22,422	-	-	-	-	-	-	-	-	-
			506470	Hourly After-School Program Staff	5,833	-	-	-	-	-	-	-	-	-
		Total			45,588	-	-	-	-	-	-	-	-	-
		ACE PreK-12 Camps												
			506410	Hourly Teacher	5,174	-	-	-	-	-	-	-	-	-
		Total			5,174	-	-	-	-	-	-	-	-	-
		ACE PreK-12 Enrichment												
			506410	Hourly Teacher	22,990	-	-	-	-	-	-	-	5,000	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Adult & Community Education	IS ACE K12 & Drivers Ed	Total			22,990	-	-	-	-	-	-	-	5,000	-
		5090 - Employee Benefits												
		ACE Driver Education Behind the Wheel												
			509010	VRS State Retirement	13,521	-	14,402	-	14,690	-	13,850	-	16,546	-
			509020	ERFC Retirement	5,553	-	5,580	-	5,922	-	5,559	-	6,670	-
			509040	VRS Health Employer	1,035	-	1,049	-	1,069	-	1,036	-	1,205	-
			509110	Social Security	30,311	-	26,035	-	37,991	-	29,822	-	41,489	-
			509210	State Life Insurance	819	-	849	-	866	-	848	-	976	-
			509310	Blue Choice	19,380	-	18,228	-	19,695	-	13,389	-	25,528	-
			509320	Kaiser	8,566	-	7,306	-	-	-	0	-	-	-
			509330	Aetna Medical	-	-	-	-	544	-	-	-	-	-
			509340	Aetna Dental	1,719	-	1,627	-	1,166	-	969	-	1,212	-
		Total			80,905	-	75,077	-	81,944	-	65,474	-	93,624	-
		ACE K12 Foreign Language												
			509110	Social Security	3,483	-	-	-	-	-	-	-	-	-
			509330	Aetna Medical	168	-	-	-	-	-	-	-	-	-
			509340	Aetna Dental	10	-	-	-	-	-	-	-	-	-
		Total			3,661	-	-	-	-	-	-	-	-	-
		ACE PreK-12 Camps												
			509110	Social Security	396	-	-	-	-	-	-	-	-	-
		Total			396	-	-	-	-	-	-	-	-	-
		ACE PreK-12 Enrichment												
			509110	Social Security	1,759	-	-	-	-	-	-	-	383	-
		Total			1,759	-	-	-	-	-	-	-	383	-
		IS ACE K12 & Drivers Ed Total			1,333,629	1.0	1,077,592	1.0	1,347,699	1.0	1,358,602	1.0	1,213,914	1.0
		Instructional Services Total			5,542,251	31.0	4,478,344	31.0	4,621,118	31.0	5,671,590	31.0	6,236,417	31.0
Adult & Community Education Total					5,542,251	31.0	4,478,344	31.0	4,621,118	31.0	5,671,590	31.0	6,236,417	31.0
500-552000														
Adult & Community Education Grants														
	S_IS													
	Instructional Services													
	SXX760													
	IS Adult & Community Education													
		5150 - Materials & Supplies												
		Regional Grant Alexandria												
		GAE REGIONAL GRANT												
			515066	Technological Equip Noncapitalized	-	-	7,800	-	-	-	-	-	-	-
		GAE REGIONAL GRANT Total			-	-	7,800	-	-	-	-	-	-	-
		Regional Grant Arlington												
		FAMILY LITERACY												
			515014	Instructional Supplies	-	-	-	-	-	-	6,050	-	-	-
			515018	Technology Supplies	-	-	-	-	-	-	482	-	-	-
		FAMILY LITERACY Total			-	-	-	-	-	-	6,532	-	-	-
		PLUGGED IN VA												
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,644	-
			515034	Tests	-	-	-	-	-	-	-	-	1,050	-
		PLUGGED IN VA Total			-	-	-	-	-	-	-	-	2,694	-
		Regional Grant Prince William												
			515086	Special Functions	-	-	-	-	-	-	12,600	-	-	-
		Total			-	-	-	-	-	-	12,600	-	-	-
		GAE REGIONAL GRANT												
			515010	General Office Supplies	-	-	3,850	-	-	-	-	-	-	-
			515014	Instructional Supplies	-	-	9,265	-	-	-	-	-	-	-
			515034	Tests	-	-	4,995	-	805	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	6,417	-	-	-	-	-	-	-
			515086	Special Functions	-	-	-	-	14,900	-	-	-	-	-
		GAE REGIONAL GRANT Total			-	-	24,527	-	15,705	-	-	-	-	-
		PLUGGED IN VA												
			515010	General Office Supplies	-	-	-	-	-	-	221	-	-	-
			515014	Instructional Supplies	-	-	-	-	-	-	1,509	-	887	-
			515034	Tests	-	-	-	-	-	-	2,700	-	-	-
		PLUGGED IN VA Total			-	-	-	-	-	-	4,430	-	887	-
		5350 - Utilities												
		Regional Grant Prince William												
			535130	Wireless Devices	-	-	-	-	-	-	(10)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Adult & Community Education Grants	IS Adult & Community Education	Total			-	-	-	-	-	-	(10)	-	-	-
		GAE REGIONAL GRANT												
			535130	Wireless Devices	-	-	418	-	418	-	428	-	442	-
		GAE REGIONAL GRANT Total			-	-	418	-	418	-	428	-	442	-
		PLUGGED IN VA	535130	Wireless Devices	-	-	-	-	-	-	428	-	-	-
		PLUGGED IN VA Total			-	-	-	-	-	-	428	-	-	-
		5064 - Hourly Salaried NonContracted												
		Regional Grant Alexandria												
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(484)	-	-	-
		C&I REGIONAL GRANT			-	-	-	-	-	-	(484)	-	-	-
		C&I REGIONAL GRANT Total	506410	Hourly Teacher	-	-	12,237	-	14,456	-	15,473	-	20,150	-
		GAE REGIONAL GRANT			-	-	12,237	-	14,456	-	15,473	-	20,150	-
		GAE REGIONAL GRANT Total	506410	Hourly Teacher	-	-	8,757	-	15,990	-	15,890	-	16,030	-
		PLUGGED IN VA	506410	Hourly Teacher	-	-	8,757	-	15,990	-	15,890	-	16,030	-
		PLUGGED IN VA Total	506410	Hourly Teacher	-	-	-	-	-	-	11,384	-	9,900	-
		Regional Grant Arlington			-	-	-	-	-	-	11,384	-	9,900	-
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(85)	-	-	-
		FAMILY LITERACY			-	-	-	-	-	-	(85)	-	-	-
		FAMILY LITERACY Total	506410	Hourly Teacher	-	-	-	-	-	-	2,685	-	-	-
		GAE REGIONAL GRANT			-	-	-	-	-	-	2,685	-	-	-
		GAE REGIONAL GRANT Total	506410	Hourly Teacher	-	-	23,095	-	23,094	-	23,179	-	23,219	-
		PLUGGED IN VA	506410	Hourly Teacher	-	-	23,095	-	23,094	-	23,179	-	23,219	-
		PLUGGED IN VA Total	506410	Hourly Teacher	-	-	-	-	-	-	13,281	-	11,544	-
		Regional Grant Loudoun			-	-	-	-	-	-	13,281	-	11,544	-
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(16)	-	-	-
		GAE REGIONAL GRANT			-	-	-	-	-	-	(16)	-	-	-
		GAE REGIONAL GRANT Total	506410	Hourly Teacher	-	-	17,372	-	17,374	-	17,390	-	17,408	-
		PLUGGED IN VA	506410	Hourly Teacher	-	-	17,372	-	17,374	-	17,390	-	17,408	-
		PLUGGED IN VA Total	506410	Hourly Teacher	-	-	-	-	-	-	7,937	-	10,490	-
		Regional Grant Prince William			-	-	-	-	-	-	7,937	-	10,490	-
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(11,562)	-	-	-
		GAE REGIONAL GRANT			-	-	-	-	-	-	(11,562)	-	-	-
		GAE REGIONAL GRANT Total	506410	Hourly Teacher	-	-	27,904	-	35,669	-	36,166	-	35,257	-
		PLUGGED IN VA	506410	Hourly Teacher	-	-	27,904	-	35,669	-	36,166	-	35,257	-
		PLUGGED IN VA Total	506410	Hourly Teacher	-	-	-	-	-	-	20,582	-	23,025	-
		5090 - Employee Benefits			-	-	-	-	-	-	20,582	-	23,025	-
		Regional Grant Alexandria												
		Total	509710	Employee Benefits Placeholders	-	-	-	-	-	-	(2,994)	-	-	-
		C&I REGIONAL GRANT			-	-	-	-	-	-	(2,994)	-	-	-
		C&I REGIONAL GRANT Total	509710	Employee Benefits Placeholders	-	-	3,632	-	1,414	-	4,350	-	9,673	-
		GAE REGIONAL GRANT			-	-	3,632	-	1,414	-	4,350	-	9,673	-
		GAE REGIONAL GRANT Total	509710	Employee Benefits Placeholders	-	-	658	-	1,225	-	1,325	-	1,214	-
		PLUGGED IN VA	509710	Employee Benefits Placeholders	-	-	658	-	1,225	-	1,325	-	1,214	-
		PLUGGED IN VA Total	509710	Employee Benefits Placeholders	-	-	-	-	-	-	921	-	747	-
		Regional Grant Arlington			-	-	-	-	-	-	921	-	747	-
		Total	509710	Employee Benefits Placeholders	-	-	-	-	-	-	85	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Adult & Community Education Grants	IS Adult & Community Education	Total			-	-	-	-	-	-	85	-	-	-
		FAMILY LITERACY												
		FAMILY LITERACY Total	509710	Employee Benefits Placeholders	-	-	-	-	-	-	783	-	-	-
		GAE REGIONAL GRANT									783	-	-	-
		GAE REGIONAL GRANT Total	509710	Employee Benefits Placeholders	-	-	1,771	-	1,772	-	1,687	-	1,690	-
		PLUGGED IN VA									1,687	-	1,690	-
		PLUGGED IN VA Total	509710	Employee Benefits Placeholders	-	-	-	-	-	-	1,903	-	1,731	-
		Regional Grant Loudoun									1,903	-	1,731	-
		Total	509710	Employee Benefits Placeholders	-	-	-	-	-	-	16	-	-	-
		GAE REGIONAL GRANT									16	-	-	-
		GAE REGIONAL GRANT Total	509710	Employee Benefits Placeholders	-	-	1,330	-	1,329	-	1,313	-	1,327	-
		PLUGGED IN VA									1,313	-	1,327	-
		PLUGGED IN VA Total	509710	Employee Benefits Placeholders	-	-	-	-	-	-	611	-	792	-
		Regional Grant Prince William									611	-	792	-
		Total	509710	Employee Benefits Placeholders	-	-	-	-	-	-	(1,028)	-	-	-
		GAE REGIONAL GRANT									(1,028)	-	-	-
		GAE REGIONAL GRANT Total	509710	Employee Benefits Placeholders	-	-	4,109	-	5,167	-	5,364	-	5,746	-
		PLUGGED IN VA									5,364	-	5,746	-
		PLUGGED IN VA Total	509710	Employee Benefits Placeholders	-	-	-	-	-	-	3,844	-	6,901	-
		Regional Grant Prince William									3,844	-	6,901	-
		5451 - Staff Training												
		Regional Grant Prince William												
		GAE REGIONAL GRANT												
		GAE REGIONAL GRANT Total	545120	Professional Development	-	-	-	-	-	-	-	-	495	-
		GAE REGIONAL GRANT Total											495	-
		IS Adult & Community Education Total					133,611		133,611		194,407		201,362	
		SXX761												
		IS ACE ESOL												
		5550 - County Charges												
		ACE ABE Prince William												
		Total	555410	County Print Shop Charges	-	-	-	-	-	-	10,485	-	-	-
		ACE ADULT ESOL									10,485	-	-	-
		ACE ADULT ESOL Total	555410	County Print Shop Charges	4,707	-	2,020	-	-	-	-	-	-	-
		5260 - Contracted Services												
		ACE ABE Prince William												
		ACE ADULT ESOL												
		ACE ADULT ESOL Total	526075	Other Professional Services	3,330	-	-	-	-	-	-	-	-	-
		5251 - Maintenance Contract												
		ACE ABE Prince William												
		Total	525120	Copier Maintenance Contracts	-	-	-	-	-	-	95	-	-	-
		ACE ADULT ESOL									95	-	-	-
		ACE ADULT ESOL Total	525120	Copier Maintenance Contracts	2,040	-	2,040	-	3,180	-	3,180	-	3,180	-
		5150 - Materials & Supplies												
		ACE ABE Alexandria												
		Total	515018	Technology Supplies	-	-	-	-	-	-	(6,280)	-	-	-
		ACE ADULT ESOL	515034	Tests	-	-	-	-	-	-	901	-	-	-
		ACE ADULT ESOL Total	515066	Technological Equip Noncapitalized	-	-	-	-	-	-	(8,197)	-	-	-
		ACE ADULT ESOL									(13,576)	-	-	-
		ACE ADULT ESOL	515014	Instructional Supplies	2,700	-	2,000	-	8,658	-	-	-	6,280	-
		ACE ADULT ESOL	515018	Technology Supplies	-	-	-	-	-	-	6,280	-	-	-
		ACE ADULT ESOL	515034	Tests	-	-	-	-	470	-	-	-	-	-
		ACE ADULT ESOL	515066	Technological Equip Noncapitalized	-	-	-	-	7,598	-	27,360	-	9,200	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Adult & Community Education Grants	IS ACE ESOL	PLUGGED IN VA	506445	Hourly Professional	-	-	-	-	-	-	11,147	-	11,146	-
		PLUGGED IN VA Total			-	-	-	-	-	-	11,147	-	11,146	-
		ACE ABE Loudoun												
			506410	Hourly Teacher	-	-	-	-	-	-	(11,212)	-	-	-
		Total			-	-	-	-	-	-	(11,212)	-	-	-
		ACE ADULT ESOL												
			506410	Hourly Teacher	148,972	-	143,736	-	161,039	-	158,832	-	158,433	-
		ACE ADULT ESOL Total			148,972	-	143,736	-	161,039	-	158,832	-	158,433	-
		ACE ABE Prince William												
			506410	Hourly Teacher	-	-	-	-	-	-	18,433	-	-	-
			506445	Hourly Professional	-	-	-	-	-	-	(7,109)	-	-	-
		Total			-	-	-	-	-	-	11,323	-	-	-
		ACE ADULT ESOL												
			506410	Hourly Teacher	419,854	-	361,377	-	478,992	-	432,131	-	415,888	-
			506445	Hourly Professional	5,388	-	7,772	-	7,606	-	-	-	79,408	-
		ACE ADULT ESOL Total			425,242	-	369,149	-	486,598	-	432,131	-	495,297	-
		ACE VA EL Civics												
		ACE VA EL CIVICS												
			506410	Hourly Teacher	41,232	-	85,428	-	71,952	-	78,179	-	76,493	-
			506415	Hourly Technical	4,419	-	2,514	-	2,631	-	1,639	-	1,535	-
			506420	Hourly Office Assistant	6,821	-	2,740	-	3,753	-	3,204	-	3,025	-
			506445	Hourly Professional	16,102	-	30,458	-	33,971	-	20,515	-	25,353	-
		ACE VA EL CIVICS Total			68,575	-	121,140	-	112,308	-	103,538	-	106,407	-
		5090 - Employee Benefits												
		ACE ABE Alexandria												
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	1,248	-	-	-
		Total			-	-	-	-	-	-	1,248	-	-	-
		ACE ADULT ESOL												
			509710	Employee Benefits Placeholders	9,076	-	9,945	-	10,713	-	8,588	-	6,658	-
		ACE ADULT ESOL Total			9,076	-	9,945	-	10,713	-	8,588	-	6,658	-
		ACE ABE Arlington												
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	2,496	-	-	-
		Total			-	-	-	-	-	-	2,496	-	-	-
		ACE ADULT ESOL												
			509710	Employee Benefits Placeholders	36,221	-	42,123	-	41,588	-	35,219	-	33,724	-
		ACE ADULT ESOL Total			36,221	-	42,123	-	41,588	-	35,219	-	33,724	-
		ACE ABE Fairfax												
			509110	Social Security	-	-	-	-	-	-	(3,753)	-	-	-
		Total			-	-	-	-	-	-	(3,753)	-	-	-
		ACE ADULT ESOL												
			509010	VRS State Retirement	-	-	14,735	-	12,224	-	692	-	-	-
			509020	ERFC Retirement	-	-	5,660	-	4,928	-	279	-	-	-
			509040	VRS Health Employer	-	-	1,044	-	890	-	50	-	-	-
			509110	Social Security	43,933	-	25,255	-	57,296	-	60,210	-	62,142	-
			509210	State Life Insurance	-	-	824	-	721	-	41	-	-	-
			509310	Blue Choice	3,813	-	4,694	-	1,579	-	1,034	-	1,000	-
			509320	Kaiser	-	-	447	-	940	-	-	-	-	-
			509330	Aetna Medical	-	-	25	-	174	-	21	-	-	-
			509340	Aetna Dental	264	-	373	-	224	-	85	-	111	-
		ACE ADULT ESOL Total			48,011	-	53,059	-	78,976	-	62,413	-	63,253	-
		GAE REGIONAL GRANT												
			509110	Social Security	-	-	1,661	-	3,138	-	4,212	-	4,312	-
		GAE REGIONAL GRANT Total			-	-	1,661	-	3,138	-	4,212	-	4,312	-
		PLUGGED IN VA												
			509110	Social Security	-	-	-	-	-	-	856	-	857	-
		PLUGGED IN VA Total			-	-	-	-	-	-	856	-	857	-
		ACE ABE Loudoun												
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	(869)	-	-	-
		Total			-	-	-	-	-	-	(869)	-	-	-
		ACE ADULT ESOL												
			509710	Employee Benefits Placeholders	11,396	-	10,987	-	12,535	-	12,155	-	12,119	-
		ACE ADULT ESOL Total			11,396	-	10,987	-	12,535	-	12,155	-	12,119	-
		ACE ABE Prince William												
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	(10,720)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Adult & Community Education Grants	IS ACE ESOL	Total			-	-	-	-	-	-	(10,720)	-	-	-
		ACE ADULT ESOL												
			509710	Employee Benefits Placeholders	50,123	-	48,289	-	58,180	-	64,336	-	62,428	-
		ACE ADULT ESOL Total			50,123	-	48,289	-	58,180	-	64,336	-	62,428	-
		ACE VA EL Civics												
		Total	509110	Social Security	-	-	-	-	-	-	56	-	-	-
		ACE VA EL CIVICS			-	-	-	-	-	-	56	-	-	-
			509010	VRS State Retirement	-	-	674	-	958	-	-	-	-	-
			509020	ERFC Retirement	-	-	261	-	386	-	-	-	-	-
			509040	VRS Health Employer	-	-	49	-	70	-	-	-	-	-
			509110	Social Security	5,263	-	9,701	-	9,146	-	7,997	-	8,232	-
			509210	State Life Insurance	-	-	40	-	57	-	-	-	-	-
			509310	Blue Choice	413	-	173	-	237	-	158	-	152	-
			509320	Kaiser	-	-	-	-	128	-	-	-	-	-
			509330	Aetna Medical	-	-	-	-	15	-	-	-	-	-
			509340	Aetna Dental	29	-	12	-	26	-	12	-	10	-
		ACE VA EL CIVICS Total			5,704	-	10,910	-	11,024	-	8,167	-	8,394	-
		5451 - Staff Training												
		ACE ABE Alexandria												
		Total	545120	Professional Development	-	-	-	-	-	-	(1,800)	-	-	-
		ACE ADULT ESOL			-	-	-	-	-	-	(1,800)	-	-	-
		ACE ADULT ESOL Total	545120	Professional Development	-	-	-	-	2,422	-	1,800	-	3,000	-
		ACE ABE Arlington			-	-	-	-	2,422	-	1,800	-	3,000	-
		ACE ADULT ESOL												
		ACE ADULT ESOL Total	545120	Professional Development	2,166	-	1,248	-	1,438	-	-	-	-	-
		ACE ABE Fairfax			2,166	-	1,248	-	1,438	-	-	-	-	-
		ACE ADULT ESOL												
		ACE ADULT ESOL Total	545120	Professional Development	-	-	6,950	-	-	-	-	-	-	-
		ACE ABE Prince William			-	-	6,950	-	-	-	-	-	-	-
		Total	545120	Professional Development	-	-	-	-	-	-	(36)	-	-	-
		ACE ADULT ESOL			-	-	-	-	-	-	(36)	-	-	-
		ACE ADULT ESOL Total	545120	Professional Development	12,555	-	14,940	-	15,124	-	15,424	-	15,539	-
		ACE VA EL Civics			12,555	-	14,940	-	15,124	-	15,424	-	15,539	-
		ACE VA EL CIVICS												
		ACE VA EL CIVICS Total	545120	Professional Development	-	-	-	-	-	-	597	-	597	-
		5061 - Hourly Transportation												
		ACE VA EL Civics												
		ACE VA EL CIVICS												
		ACE VA EL CIVICS Total	506120	Bus Driver Field Trip	1,226	-	-	-	-	-	-	-	-	-
		5065 - Hourly Substitutes Leave			1,226	-	-	-	-	-	-	-	-	-
		ACE ABE Fairfax												
		ACE ADULT ESOL												
		ACE ADULT ESOL Total	506510	Substitute due to Sick or Personal Leave	4,643	-	213	-	5,942	-	5,000	-	5,000	-
		ACE VA EL Civics			4,643	-	213	-	5,942	-	5,000	-	5,000	-
		ACE VA EL CIVICS												
		ACE VA EL CIVICS Total	506510	Substitute due to Sick or Personal Leave	300	-	113	-	712	-	1,000	-	1,000	-
		IS ACE ESOL Total			300	-	113	-	712	-	1,000	-	1,000	-
		SXX766			1,817,250	-	1,789,090	-	2,428,406	-	2,187,126	-	2,239,280	-
		IS ACE Regional Adult Literacy												
		5150 - Materials & Supplies												
		ACE Regional Grant Coordination												
			515010	General Office Supplies	-	-	-	-	-	-	93	-	-	-
			515018	Technology Supplies	-	-	-	-	-	-	667	-	-	-
		Total			-	-	-	-	-	-	761	-	-	-
		REGIONAL GRANT COORD												
			515010	General Office Supplies	3,033	-	1,030	-	2,119	-	1,912	-	1,821	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Adult & Community Education Grants	SI Non Traditional Schools & Programs		515014	Instructional Supplies	-	-	-	-	-	-	464	-	-	-		
			515018	Technology Supplies	-	-	-	-	-	-	(2,065)	-	-	-	-	
			515034	Tests	-	-	-	-	-	-	-	100	-	-	-	
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	1,721	-	-	-	
			Total			-	-	-	-	-	-	219	-	-	-	
			ACE ADULT ESOL													
					515014	Instructional Supplies	-	-	270	-	265	-	-	-	-	-
					515018	Technology Supplies	-	-	-	-	-	-	1,250	-	-	-
					515034	Tests	-	-	660	-	660	-	750	-	825	-
					515070	Software Purchases Noncapitalized	-	-	-	-	1,395	-	-	-	-	-
			ACE ADULT ESOL Total				-	-	930	-	2,320	-	2,000	-	825	-
			GAE REGIONAL GRANT													
					515018	Technology Supplies	-	-	-	-	-	-	815	-	-	-
					515066	Technological Equip Noncapitalized	-	-	12,211	-	-	-	-	-	-	-
					515070	Software Purchases Noncapitalized	-	-	781	-	815	-	-	-	815	-
					515074	Other Equipment Noncapitalized	-	-	1,200	-	-	-	-	-	-	-
			GAE REGIONAL GRANT Total				-	-	14,192	-	815	-	815	-	815	-
			5050 - Regular Salaries													
			Regional Grant Fairfax													
					505450	Business Specialist	-	-	-	-	-	-	(4,603)	-	-	-
					505549	Teacher Instructional Support	-	-	-	-	-	-	(35,504)	-	-	-
			Total				-	-	-	-	-	-	(40,107)	-	-	-
			C&I REGIONAL GRANT													
					505450	Business Specialist	-	-	73,512	0.9	73,512	0.9	80,320	0.9	75,261	0.9
					505549	Teacher Instructional Support	-	-	-	-	-	-	35,504	-	37,848	0.5
	C&I REGIONAL GRANT Total				-	-	73,512	0.9	73,512	0.9	115,824	0.9	113,109	1.4		
	5064 - Hourly Salaried NonContracted															
	Regional Grant Fairfax															
			506410	Hourly Teacher	-	-	-	-	-	-	44,991	-	-	-		
			506415	Hourly Technical	-	-	-	-	-	-	(5,670)	-	-	-		
			506420	Hourly Office Assistant	-	-	-	-	-	-	(1,846)	-	-	-		
			506445	Hourly Professional	-	-	-	-	-	-	(2,287)	-	-	-		
	Total				-	-	-	-	-	-	35,188	-	-	-		
	ACE ADULT ESOL															
			506410	Hourly Teacher	-	-	52,396	-	63,154	-	22,052	-	20,685	-		
			506415	Hourly Technical	-	-	8,855	-	6,579	-	17,774	-	18,915	-		
			506420	Hourly Office Assistant	-	-	-	-	1,862	-	1,846	-	2,613	-		
			506445	Hourly Professional	-	-	8,252	-	9,203	-	10,771	-	16,296	-		
	ACE ADULT ESOL Total				-	-	69,502	-	80,797	-	52,444	-	58,509	-		
	C&I REGIONAL GRANT															
			506410	Hourly Teacher	-	-	-	-	-	-	(3,355)	-	3,867	-		
	C&I REGIONAL GRANT Total				-	-	-	-	-	-	(3,355)	-	3,867	-		
	GAE REGIONAL GRANT															
			506410	Hourly Teacher	-	-	48,247	-	38,123	-	46,219	-	27,742	-		
			506415	Hourly Technical	-	-	2,881	-	-	-	-	-	-	-		
			506445	Hourly Professional	-	-	3,070	-	8,143	-	-	-	-	-		
	GAE REGIONAL GRANT Total				-	-	54,198	-	46,266	-	46,219	-	27,742	-		
	PLUGGED IN VA															
			506445	Hourly Professional	-	-	-	-	-	-	27,453	-	28,969	-		
	PLUGGED IN VA Total				-	-	-	-	-	-	27,453	-	28,969	-		
	5090 - Employee Benefits															
	Regional Grant Fairfax															
			509110	Social Security	-	-	-	-	-	-	(5,278)	-	-	-		
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	(19,762)	-	-	-		
	Total				-	-	-	-	-	-	(25,040)	-	-	-		
	ACE ADULT ESOL															
			509110	Social Security	-	-	3,686	-	5,214	-	9,722	-	4,832	-		
			509330	Aetna Medical	-	-	1,764	-	1,805	-	-	-	-	-		
			509340	Aetna Dental	-	-	89	-	89	-	-	-	-	-		
			509710	Employee Benefits Placeholders	-	-	-	-	356	-	-	-	-	-		
	ACE ADULT ESOL Total				-	-	5,540	-	7,465	-	9,722	-	4,832	-		
	C&I REGIONAL GRANT															
			509010	VRS State Retirement	-	-	10,656	-	11,503	-	-	-	-	-		
			509020	ERFC Retirement	-	-	4,370	-	4,637	-	-	-	-	-		
			509040	VRS Health Employer	-	-	821	-	838	-	-	-	-	-		
			509110	Social Security	-	-	4,758	-	4,908	-	-	-	-	-		
			509210	State Life Insurance	-	-	665	-	678	-	-	-	-	-		
			509310	Blue Choice	-	-	11,548	-	10,117	-	-	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Summer School & Remediation	FT Transportation Services		506110	Bus Driver	824,993	-	-	-	853,224	-	853,224	-	853,224	-
		Total			824,993	-	-	-	853,224	-	853,224	-	853,224	-
	FT Transportation Services Total				1,686,193	-	-	-	1,578,224	-	4,398,517	-	4,398,517	-
	Facilities & Transportation Svcs Total				1,686,193	-	-	-	1,578,224	-	4,398,517	-	4,398,517	-
S_IS	Instructional Services													
	SXX720													
	IS PreK-12 Curriculum & Instruction													
		5260 - Contracted Services												
		IS Bridges to K Summer												
			526070	Internal Professional Services	3,150	-	-	-	-	-	3,150	-	29,220	-
		Total			3,150	-	-	-	-	-	3,150	-	29,220	-
		IS Curious Minds Summer ES												
			526070	Internal Professional Services	345	-	-	-	-	-	-	-	-	-
		Total			345	-	-	-	-	-	-	-	-	-
		IS Economics & Personal Finance SS												
			526070	Internal Professional Services	208,857	-	162,700	-	126,400	-	98,202	-	57,964	-
		Total			208,857	-	162,700	-	126,400	-	98,202	-	57,964	-
		IS ES Summer Enrich Interv Remed												
			526070	Internal Professional Services	-	-	-	-	-	-	-	-	152,355	-
		Total			-	-	-	-	-	-	-	-	152,355	-
		IS HS SOL Remediation												
			526070	Internal Professional Services	(119)	-	-	-	-	-	-	-	-	-
		Total			(119)	-	-	-	-	-	-	-	-	-
		IS HS Summer Enrich Interv Remed												
			526070	Internal Professional Services	104,125	-	(14,225)	-	118,625	-	104,125	-	104,125	-
		Total			104,125	-	(14,225)	-	118,625	-	104,125	-	104,125	-
		IS HS Term Graduates Academy												
			526070	Internal Professional Services	6,090	-	270	-	-	-	50,745	-	40,220	-
		Total			6,090	-	270	-	-	-	50,745	-	40,220	-
		IS Institute for the Arts												
			526060	Marketing and Promotions	-	-	-	-	-	-	1,825	-	500	-
			526070	Internal Professional Services	16,936	-	-	-	32,350	-	13,900	-	32,000	-
			526075	Other Professional Services	-	-	125	-	-	-	-	-	-	-
			526080	Recruiting Advertising	1,825	-	-	-	-	-	-	-	-	-
		Total			18,761	-	125	-	32,350	-	15,725	-	32,500	-
		IS MS Summer Enrich Interv Remed												
			526070	Internal Professional Services	-	-	-	-	-	-	-	-	43,795	-
		Total			-	-	-	-	-	-	-	-	43,795	-
		IS Science Tech Engl Math (STEM) Camp												
			526070	Internal Professional Services	638	-	-	-	-	-	-	-	-	-
		Total			638	-	-	-	-	-	-	-	-	-
		IS Tech Adventure Camp												
			526060	Marketing and Promotions	5,060	-	393	-	698	-	-	-	1,000	-
			526070	Internal Professional Services	3,808	-	-	-	31,875	-	34,000	-	48,750	-
		Total			8,869	-	393	-	32,573	-	34,000	-	49,750	-
		IS TJHSST Summer School												
			526070	Internal Professional Services	14,898	-	7,475	-	32,675	-	6,750	-	15,000	-
			526075	Other Professional Services	20	-	-	-	-	-	-	-	-	-
		Total			14,919	-	7,475	-	32,675	-	6,750	-	15,000	-
		IS Young Scholars Summer Program-ES												
			526070	Internal Professional Services	(1,170)	-	-	-	-	-	28,080	-	30,930	-
			526075	Other Professional Services	550	-	-	-	-	-	-	-	-	-
		Total			(620)	-	-	-	-	-	28,080	-	30,930	-
		IS Young Scholars Summer Program-MS												
			526070	Internal Professional Services	690	-	-	-	-	-	10,275	-	8,085	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Summer School & Remediation	IS PreK-12 Curriculum & Instruction	IS HS Summer Enrich Interv Remed												
			506410	Hourly Teacher	688,286	-	1,580,319	-	148,593	-	943,677	-	1,212,284	-
			506415	Hourly Technical	3,455	-	-	-	19,119	-	-	-	-	-
			506420	Hourly Office Assistant	(2,229)	-	16,477	-	3,135	-	17,714	-	18,440	-
		Total			689,512	-	1,596,796	-	170,846	-	961,391	-	1,230,723	-
		HS Virtual Smmr Lrn												
			506410	Hourly Teacher	-	-	51,095	-	-	-	-	-	-	-
		HS Virtual Smmr Lrn Total			-	-	51,095	-	-	-	-	-	-	-
		IS HS Term Graduates Academy												
			506410	Hourly Teacher	868,943	-	159,158	-	-	-	870,000	-	1,218,054	-
			506415	Hourly Technical	9,846	-	-	-	-	-	21,606	-	42,517	-
			506420	Hourly Office Assistant	28,842	-	1,555	-	-	-	10,777	-	-	-
			506425	Hourly Custodian	3,147	-	-	-	-	-	7,500	-	-	-
			506445	Hourly Professional	-	-	-	-	478	-	-	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	8,477	-
			506465	Hourly Public Health Attendant	-	-	-	-	-	-	-	-	14,607	-
		Total			910,779	-	160,713	-	478	-	909,883	-	1,283,656	-
		IS Institute for the Arts												
			506410	Hourly Teacher	199,049	-	-	-	1,818	-	250,000	-	260,480	-
			506415	Hourly Technical	11,361	-	-	-	-	-	11,361	-	12,000	-
			506420	Hourly Office Assistant	10,739	-	-	-	-	-	10,700	-	11,000	-
			506425	Hourly Custodian	2,097	-	-	-	-	-	2,100	-	2,100	-
			506435	Hourly Instructional Assistant	9,865	-	-	-	-	-	8,000	-	18,000	-
			506445	Hourly Professional	999	-	-	-	939	-	1,000	-	1,000	-
		Total			234,110	-	-	-	2,757	-	283,161	-	304,580	-
		IS MS Summer Enrich Interv Remed												
			506410	Hourly Teacher	-	-	80,531	-	-	-	-	-	694,787	-
			506415	Hourly Technical	-	-	-	-	-	-	-	-	43,154	-
			506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	12,891	-
			506435	Hourly Instructional Assistant	-	-	-	-	(200)	-	-	-	95,158	-
			506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	8,477	-
			506465	Hourly Public Health Attendant	-	-	-	-	-	-	-	-	15,289	-
		Total			-	-	80,531	-	(200)	-	-	-	869,757	-
		IS Science Tech Engl Math (STEM) Camp												
			506410	Hourly Teacher	15,276	-	-	-	-	-	-	-	-	-
			506415	Hourly Technical	4,874	-	-	-	-	-	-	-	-	-
			506420	Hourly Office Assistant	1,909	-	-	-	-	-	-	-	-	-
			506425	Hourly Custodian	717	-	-	-	-	-	-	-	-	-
		Total			22,776	-	-	-	-	-	-	-	-	-
		IS Tech Adventure Camp												
			506410	Hourly Teacher	75,479	-	-	-	7,326	-	132,000	-	192,463	-
			506415	Hourly Technical	16,330	-	-	-	-	-	12,342	-	30,856	-
			506420	Hourly Office Assistant	1,406	-	-	-	-	-	5,611	-	15,739	-
			506425	Hourly Custodian	686	-	-	-	-	-	1,600	-	1,800	-
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	3,830	-	-	-
			506445	Hourly Professional	-	-	-	-	-	-	1,200	-	4,978	-
		Total			93,900	-	-	-	7,326	-	156,583	-	245,837	-
		IS TJHSST Summer School												
			506410	Hourly Teacher	270,830	-	146,552	-	129,309	-	156,141	-	150,000	-
			506415	Hourly Technical	83,749	-	-	-	1,763	-	13,193	-	15,000	-
			506420	Hourly Office Assistant	5,656	-	-	-	3,648	-	4,161	-	5,000	-
			506435	Hourly Instructional Assistant	-	-	-	-	32,740	-	50,000	-	45,000	-
			506445	Hourly Professional	-	-	8,599	-	8,478	-	9,000	-	9,000	-
		Total			360,236	-	155,150	-	175,938	-	232,496	-	224,000	-
		IS Young Scholars Summer Program-ES												
			506410	Hourly Teacher	351,585	-	-	-	-	-	378,985	-	585,689	-
			506420	Hourly Office Assistant	942	-	-	-	-	-	-	-	-	-
			506435	Hourly Instructional Assistant	61,644	-	-	-	-	-	88,776	-	140,142	-
			506445	Hourly Professional	-	-	-	-	-	-	3,846	-	-	-
		Total			414,171	-	-	-	-	-	471,607	-	725,831	-
		IS Young Scholars Summer Program-MS												
			506410	Hourly Teacher	132,590	-	-	-	-	-	209,639	-	141,985	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Summer School & Remediation	IS PreK-12 Curriculum & Instruction	IS Tech Adventure Camp												
			509110	Social Security	8,284	-	-	-	607	-	14,500	-	21,816	-
			509320	Kaiser	201	-	-	-	-	-	-	-	-	-
			509340	Aetna Dental	12	-	-	-	-	-	-	-	-	-
		Total			8,497	-	-	-	607	-	14,500	-	21,816	-
		IS TJHSST Summer School												
		Total	509110	Social Security	29,684	-	13,103	-	14,693	-	18,000	-	19,000	-
		IS Young Scholars Summer Program-ES			29,684	-	13,103	-	14,693	-	18,000	-	19,000	-
		Total	509110	Social Security	32,303	-	-	-	-	-	48,325	-	55,526	-
		IS Young Scholars Summer Program-MS			32,303	-	-	-	-	-	48,325	-	55,526	-
		Total	509110	Social Security	10,181	-	-	-	-	-	16,481	-	10,862	-
		5451 - Staff Training			10,181	-	-	-	-	-	16,481	-	10,862	-
		IS Bridges to K Summer												
		Total	545120	Professional Development	500	-	-	-	-	-	-	-	-	-
		5950 - Contingency			500	-	-	-	-	-	-	-	-	-
		IS HS Summer Enrich Interv Remed												
		Total	595010	Contingency Reserve	-	-	-	-	-	-	8,180,069	-	78,868	-
		5061 - Hourly Transportation			-	-	-	-	-	-	8,180,069	-	78,868	-
		IS Bridges to K Summer												
		Total	506110	Bus Driver	51,132	-	-	-	-	-	51,131	-	117,058	-
		IS Curious Minds Summer ES			51,132	-	-	-	-	-	51,131	-	117,058	-
		Total	506110	Bus Driver	4,180	-	-	-	-	-	-	-	-	-
		IS ES Summer Enrich Interv Remed			4,180	-	-	-	-	-	-	-	-	-
		Total	506110	Bus Driver	-	-	-	-	-	-	-	-	393,425	-
		IS HS Term Graduates Academy			-	-	-	-	-	-	-	-	393,425	-
		Total	506110	Bus Driver	63,599	-	-	-	-	-	53,162	-	117,058	-
		IS Institute for the Arts	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	3,000	-
		Total			63,599	-	-	-	-	-	53,162	-	120,058	-
		Total	506110	Bus Driver	31,229	-	-	-	-	-	32,500	-	35,000	-
		IS MS Summer Enrich Interv Remed			31,229	-	-	-	-	-	32,500	-	35,000	-
		Total	506110	Bus Driver	-	-	-	-	-	-	-	-	113,217	-
		IS Science Tech Engl Math (STEM) Camp			-	-	-	-	-	-	-	-	113,217	-
		Total	506110	Bus Driver	17,488	-	-	-	-	-	-	-	-	-
		IS Tech Adventure Camp			17,488	-	-	-	-	-	-	-	-	-
		Total	506110	Bus Driver	13,741	-	-	-	-	-	17,317	-	42,500	-
		IS TJHSST Summer School			13,741	-	-	-	-	-	17,317	-	42,500	-
		Total	506110	Bus Driver	81,761	-	-	-	-	-	-	-	20,000	-
		IS Young Scholars Summer Program-ES	506120	Bus Driver Field Trip	-	-	-	-	-	-	1,504	-	-	-
		Total			81,761	-	-	-	-	-	1,504	-	20,000	-
		Total	506110	Bus Driver	79,695	-	-	-	-	-	45,045	-	121,848	-
		IS Young Scholars Summer Program-ES	506120	Bus Driver Field Trip	10,900	-	-	-	-	-	11,000	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

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Summer School & Remediation	IS PreK-12 Curriculum & Instruction		507050	Summer Principal Assistant Principal Staff Develop	500	-	-	-	-	-	-	-	-	-
		Total			500	-	-	-	-	-	-	-	-	-
		5066 - Substitute Costs- Training												
		IS Bridges to K Summer												
		Total	506570	Substitute Due to Training	-	-	156	-	-	-	-	-	-	-
		IS ES Summer Enrich Interv Remed			-	-	156	-	-	-	-	-	-	-
		Total	506570	Substitute Due to Training	-	-	-	-	2,182	-	-	-	9,011	-
		IS HS Term Graduates Academy			-	-	-	-	2,182	-	-	-	9,011	-
		Total	506570	Substitute Due to Training	-	-	-	-	-	-	-	-	9,011	-
		IS Institute for the Arts			-	-	-	-	-	-	-	-	9,011	-
		Total	506570	Substitute Due to Training	152	-	-	-	87	-	-	-	1,000	-
		IS MS Summer Enrich Interv Remed			152	-	-	-	87	-	-	-	1,000	-
		Total	506570	Substitute Due to Training	-	-	-	-	-	-	-	-	9,011	-
		IS Tech Adventure Camp			-	-	-	-	-	-	-	-	9,011	-
		Total	506530	Substitute Due to Student Activities	-	-	-	-	614	-	-	-	-	-
		IS Young Scholars Summer Program-ES	506570	Substitute Due to Training	1,852	-	-	-	-	-	-	-	15,929	-
		Total	506570	Substitute Due to Training	1,852	-	-	-	614	-	-	-	15,929	-
		IS Young Scholars Summer Program-MS			-	-	-	-	-	-	3,466	-	-	-
		Total	506570	Substitute Due to Training	-	-	-	-	-	-	3,466	-	-	-
		IS PreK-12 Curriculum & Instruction Total			6,337,364	2.0	3,817,505	5.0	1,880,861	5.0	16,647,832	5.0	14,778,740	5.0
		Instructional Services Total			6,337,364	2.0	3,817,505	5.0	1,880,861	5.0	16,647,832	5.0	14,778,740	5.0
	S_SS	Special Services												
		SXX550												
		SS Office of Special Educ Instruction												
		5260 - Contracted Services												
		SS Extended School Year												
			526070	Internal Professional Services	-	-	-	-	-	-	6,042	-	16,000	-
			526090	Technical Services	23,179	-	23,179	-	28,762	-	35,000	-	35,000	-
		Total			23,179	-	23,179	-	28,762	-	41,042	-	51,000	-
		5150 - Materials & Supplies												
		SS Extended School Year												
			515010	General Office Supplies	4	-	-	-	-	-	-	-	-	-
			515014	Instructional Supplies	78,505	-	45,635	-	29,220	-	145,310	-	96,574	-
			515022	Cleaning Supplies FCPS	16,229	-	-	-	18,025	-	15,032	-	15,000	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	827	-	-	-	-	-
			515078	Mailing and Shipping Costs	312	-	375	-	-	-	-	-	-	-
		Total			95,050	-	46,010	-	48,072	-	160,341	-	111,574	-
		5050 - Regular Salaries												
		SS Extended School Year												
			505445	Instructional Specialist	367,558	3.0	348,880	3.0	332,564	3.0	357,462	3.0	403,688	3.0
			505710	Administrative Assistant	33,749	0.5	32,945	0.5	34,424	0.5	34,768	0.5	38,269	0.5
		Total			401,307	3.5	381,826	3.5	366,988	3.5	392,230	3.5	441,958	3.5
		5064 - Hourly Salaried NonContracted												
		SS Extended School Year												
			506410	Hourly Teacher	1,743,749	-	1,500,090	-	2,211,966	-	1,985,080	-	1,985,080	-
			506415	Hourly Technical	11,898	-	-	-	12,999	-	12,820	-	12,820	-
			506420	Hourly Office Assistant	41,281	-	6,518	-	57,243	-	46,103	-	36,853	-
			506435	Hourly Instructional Assistant	628,407	-	287,771	-	863,116	-	775,288	-	775,288	-
			506445	Hourly Professional	32,761	-	22,887	-	43,274	-	32,657	-	32,657	-

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Summer School & Remediation	SS Office of Special Educ Instruction		506465	Hourly Public Health Attendant	66,925	-	-	-	-	-	-	-	-	-
		Total			2,525,022	-	1,817,266	-	3,188,598	-	2,851,948	-	2,842,698	-
		5090 - Employee Benefits												
		SS Extended School Year												
			509010	VRS State Retirement	63,023	-	63,151	-	63,715	-	65,189	-	73,453	-
			509020	ERFC Retirement	25,885	-	24,470	-	25,685	-	26,279	-	28,639	-
			509040	VRS Health Employer	4,823	-	4,598	-	4,639	-	4,746	-	5,348	-
			509110	Social Security	229,147	-	176,070	-	282,862	-	258,043	-	261,139	-
			509210	State Life Insurance	3,818	-	3,724	-	3,757	-	3,844	-	4,331	-
			509310	Blue Choice	24,071	-	21,882	-	19,312	-	21,796	-	-	-
			509320	Kaiser	-	-	3,189	-	3,523	-	6,558	-	3,765	-
			509330	Aetna Medical	-	-	6,227	-	17,393	-	16,055	-	-	-
			509340	Aetna Dental	2,471	-	2,463	-	2,526	-	2,747	-	1,854	-
			509315	Cigna	-	-	-	-	-	-	-	-	25,059	-
		Total			353,238	-	305,772	-	423,412	-	405,256	-	403,589	-
		5453 - School Initiatives												
		SS Extended School Year												
			545350	School Initiatives	-	-	-	-	-	-	2,132,470	-	-	-
		Total			-	-	-	-	-	-	2,132,470	-	-	-
		5070 - Salary Supplements												
		SS Extended School Year												
			507050	Summer Principal Assistant Principal Staff Develop	137,758	-	99,108	-	149,572	-	128,929	-	128,929	-
		Total			137,758	-	99,108	-	149,572	-	128,929	-	128,929	-
		SS Office of Special Educ Instruction Total			3,535,554	3.5	2,673,160	3.5	4,205,404	3.5	6,112,217	3.5	3,979,747	3.5
		Special Services Total			3,535,554	3.5	2,673,160	3.5	4,205,404	3.5	6,112,217	3.5	3,979,747	3.5
Summer School & Remediation Total					11,559,111	5.5	6,490,665	8.5	7,664,489	8.5	27,158,566	8.5	23,157,004	8.5
500-550000														
Grants Subfund														
	S_1R													
	Region 1 Office													
	SXX651													
	R1 Region 1 Office													
		5090 - Employee Benefits												
		Region 1 Virtual Program												
			509110	Social Security	-	-	-	-	-	-	69,207	-	-	-
		Total			-	-	-	-	-	-	69,207	-	-	-
		CRRSA ACT ESSER II												
			509110	Social Security	-	-	-	-	8,721	-	-	-	-	-
		CRRSA ACT ESSER II Total			-	-	-	-	8,721	-	-	-	-	-
		5069 - Hourly Acting SB Admin												
		Region 1 Virtual Program												
		CRRSA ACT ESSER II												
			506475	Substitute Acting School-based Administrator	-	-	-	-	114,003	-	-	-	-	-
		CRRSA ACT ESSER II Total			-	-	-	-	114,003	-	-	-	-	-
		R1 Region 1 Office Total			-	-	-	-	122,725	-	69,207	-	-	-
		Region 1 Office Total			-	-	-	-	122,725	-	69,207	-	-	-
	S_CA													
	Chief Equity Officer													
	SXX658													
	Student Activities&Athletics NOT ACTIVE													
		5251 - Maintenance Contract												
		CE Student Activities & Athletics DNU												
		COCA COLA SCOREBOARD												
			525170	Other Maintenance Contracts	15,000	-	(14,105)	-	-	-	-	-	-	-
		COCA COLA SCOREBOARD Total			15,000	-	(14,105)	-	-	-	-	-	-	-
		5150 - Materials & Supplies												
		CE Student Activities & Athletics DNU												
		COCA COLA SCOREBOARD												
			515074	Other Equipment Noncapitalized	(11,438)	-	(1,795)	-	-	-	-	-	-	-
		COCA COLA SCOREBOARD Total			(11,438)	-	(1,795)	-	-	-	-	-	-	-
		Student Activities&Athletics NOT ACTIVE Total			3,563	-	(15,900)	-	-	-	-	-	-	-
	SXX662													
	CE Jefferson HS Science & Tech Admission													
		5260 - Contracted Services												
		CE Jefferson HS Science & Tech Admission												
		DODEA CODE UP GRANT												
			526075	Other Professional Services	-	-	-	-	-	-	20,000	-	-	-

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Grants Subfund	CE Jefferson HS Science & Tech Admission	DODEA CODE UP GRANT Total			-	-	-	-	-	-	20,000	-	-	-
		TJ FIELD TRIPS												
			526075	Other Professional Services	7,015	-	(1,725)	-	-	-	-	-	-	-
		TJ FIELD TRIPS Total			7,015	-	(1,725)	-	-	-	-	-	-	-
		TJ MS PREP												
			526075	Other Professional Services	-	-	-	-	-	-	12,000	-	-	-
		TJ MS PREP Total			-	-	-	-	-	-	12,000	-	-	-
		TJ THINKABIT LAB												
			526075	Other Professional Services	14,375	-	-	-	-	-	-	-	-	-
		TJ THINKABIT LAB Total			14,375	-	-	-	-	-	-	-	-	-
		TJ YOUNG SCHOLARS												
			526075	Other Professional Services	425	-	-	-	-	-	-	-	-	-
		TJ YOUNG SCHOLARS Total			425	-	-	-	-	-	-	-	-	-
		5150 - Materials & Supplies												
		CE Jefferson HS Science & Tech Admission												
		TJ 20 SUMMER YS												
			515014	Instructional Supplies	273	-	3,940	-	-	-	-	-	-	-
		TJ 20 SUMMER YS Total			273	-	3,940	-	-	-	-	-	-	-
		TJ 21 STEM SUMMER												
			515014	Instructional Supplies	-	-	-	-	850	-	9,150	-	-	-
		TJ 21 STEM SUMMER Total			-	-	-	-	850	-	9,150	-	-	-
		TJ AFTERSCHOOL												
			515014	Instructional Supplies	1,393	-	-	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	7,777	-	-	-	-	-	-	-	-	-
		TJ AFTERSCHOOL Total			9,170	-	-	-	-	-	-	-	-	-
		TJ MS PREP												
			515014	Instructional Supplies	-	-	2,502	-	-	-	4,698	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	11,786	-	-	-
		TJ MS PREP Total			-	-	2,502	-	-	-	16,484	-	-	-
		TJ YOUNG SCHOLARS												
			515014	Instructional Supplies	39	-	-	-	-	-	-	-	-	-
		TJ YOUNG SCHOLARS Total			39	-	-	-	-	-	-	-	-	-
		5454 - Admin Indirect Costs												
		CE Jefferson HS Science & Tech Admission												
		DODEA CODE UP GRANT												
			545410	Administrative Indirect Cost	-	-	-	-	-	-	944	-	-	-
		DODEA CODE UP GRANT Total			-	-	-	-	-	-	944	-	-	-
		5050 - Regular Salaries												
		CE Jefferson HS Science & Tech Admission												
		DODEA CODE UP GRANT												
			505310	Director	-	-	-	-	-	-	46,849	-	-	-
			505450	Business Specialist	-	-	-	-	-	-	-	0.5	-	-
		DODEA CODE UP GRANT Total			-	-	-	-	-	-	46,849	0.5	-	-
		5064 - Hourly Salaried NonContracted												
		CE Jefferson HS Science & Tech Admission												
		TJ 20 SUMMER YS												
			506410	Hourly Teacher	-	-	12,229	-	-	-	-	-	-	-
		TJ 20 SUMMER YS Total			-	-	12,229	-	-	-	-	-	-	-
		TJ 21 STEM SUMMER												
			506410	Hourly Teacher	-	-	-	-	22,615	-	18,714	-	-	-
			506435	Hourly Instructional Assistant	-	-	-	-	6,891	-	2,509	-	-	-
		TJ 21 STEM SUMMER Total			-	-	-	-	29,507	-	21,224	-	-	-
		TJ AFTERSCHOOL												
			506410	Hourly Teacher	3,949	-	-	-	-	-	-	-	-	-
			506435	Hourly Instructional Assistant	162	-	-	-	-	-	-	-	-	-
		TJ AFTERSCHOOL Total			4,111	-	-	-	-	-	-	-	-	-
		TJ MS PREP												
			506410	Hourly Teacher	265	-	4,625	-	0	-	4,663	-	-	-
		TJ MS PREP Total			265	-	4,625	-	0	-	4,663	-	-	-
		TJ YOUNG SCHOLARS												
			506410	Hourly Teacher	16,048	-	-	-	-	-	-	-	-	-
			506435	Hourly Instructional Assistant	2,994	-	-	-	-	-	-	-	-	-
		TJ YOUNG SCHOLARS Total			19,042	-	-	-	-	-	-	-	-	-
		5090 - Employee Benefits												
		CE Jefferson HS Science & Tech Admission												
		DODEA CODE UP GRANT												
			509110	Social Security	-	-	-	-	-	-	22,581	-	-	-
		DODEA CODE UP GRANT Total			-	-	-	-	-	-	22,581	-	-	-
		TJ 20 SUMMER YS												
			509110	Social Security	-	-	936	-	-	-	-	-	-	-
		TJ 20 SUMMER YS Total			-	-	936	-	-	-	-	-	-	-

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Grants Subfund	CE Jefferson HS Science & Tech Admission	TJ 21 STEM SUMMER												
		TJ 21 STEM SUMMER Total	509110	Social Security	-	-	-	-	2,257	-	1,513	-	-	-
		TJ AFTERSCHOOL			-	-	-	-	2,257	-	1,513	-	-	-
		TJ AFTERSCHOOL Total	509110	Social Security	314	-	-	-	-	-	-	-	-	-
		TJ MS PREP			314	-	-	-	-	-	-	-	-	-
		TJ MS PREP Total	509110	Social Security	20	-	354	-	-	-	357	-	-	-
		TJ YOUNG SCHOLARS			20	-	354	-	-	-	357	-	-	-
		TJ YOUNG SCHOLARS Total	509110	Social Security	1,457	-	-	-	-	-	-	-	-	-
		TJ YOUNG SCHOLARS Total			1,457	-	-	-	-	-	-	-	-	-
	5450 - Travel	CE Jefferson HS Science & Tech Admission												
		DODEA CODE UP GRANT												
		DODEA CODE UP GRANT Total	545050	Long-Distance Travel US	-	-	-	-	-	-	5,000	-	-	-
		DODEA CODE UP GRANT Total			-	-	-	-	-	-	5,000	-	-	-
	5061 - Hourly Transportation	CE Jefferson HS Science & Tech Admission												
		TJ 21 STEM SUMMER												
		TJ 21 STEM SUMMER Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	22,500	-	-	-
		TJ AFTERSCHOOL			-	-	-	-	-	-	22,500	-	-	-
		TJ AFTERSCHOOL Total	506120	Bus Driver Field Trip	1,015	-	-	-	-	-	-	-	-	-
		TJ MS PREP			1,015	-	-	-	-	-	-	-	-	-
		TJ MS PREP Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	3,730	-	-	-
		TJ YOUNG SCHOLARS			-	-	-	-	-	-	3,730	-	-	-
		TJ YOUNG SCHOLARS Total	506120	Bus Driver Field Trip	4,511	-	-	-	-	-	-	-	-	-
		TJ YOUNG SCHOLARS Total			4,511	-	-	-	-	-	-	-	-	-
	CE Jefferson HS Science & Tech Admission Total				62,032	-	22,860	-	32,613	-	186,996	0.5	-	-
	SXX663													
	CE Prof Growth & Career Development													
		5550 - County Charges												
		CE Great Beginnings Induction Program												
		Total	555320	County Police Services Student Activity Funds	-	-	-	-	-	-	(1,000)	-	-	-
		AFCU SUMMER INST			-	-	-	-	-	-	(1,000)	-	-	-
		AFCU SUMMER INST Total	555320	County Police Services Student Activity Funds	2,880	-	-	-	-	-	1,000	-	-	-
		AFCU SUMMER INST Total			2,880	-	-	-	-	-	1,000	-	-	-
	5260 - Contracted Services	CE Leadership and System-wide PD												
		Total	526075	Other Professional Services	-	-	-	-	-	-	85,059	-	-	-
		TITLE II PART A			-	-	-	-	-	-	85,059	-	-	-
		TITLE II PART A Total	526075	Other Professional Services	-	-	76,000	-	39,176	-	-	-	-	-
		CE Literacy Projects Prof Development			-	-	76,000	-	39,176	-	-	-	-	-
		TITLE II PART A												
		TITLE II PART A Total	526075	Other Professional Services	-	-	8,400	-	183,360	-	-	-	-	-
		CE Math Projects Prof Development			-	-	8,400	-	183,360	-	-	-	-	-
		TITLE II PART A												
		TITLE II PART A Total	526075	Other Professional Services	-	-	87,200	-	9,816	-	11,184	-	-	-
		CE Professional Learning Communities			-	-	87,200	-	9,816	-	11,184	-	-	-
		Total	526075	Other Professional Services	-	-	-	-	-	-	445,186	-	-	-
		CE Systemwide Professional Development			-	-	-	-	-	-	445,186	-	-	-
		VCU TEACHER RESIDENC												
		VCU TEACHER RESIDENC Total	526075	Other Professional Services	-	-	-	-	-	-	100,000	-	-	-
		VCU TEACHER RESIDENC Total			-	-	-	-	-	-	100,000	-	-	-
	5150 - Materials & Supplies	CE Great Beginnings Induction Program												
		Total	515014	Instructional Supplies	-	-	-	-	-	-	(1,000)	-	-	-
		Total	515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	(2,000)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	CE Prof Growth & Career Development	TITLE II PART A	505310	Director	141,082	1.0	155,652	1.0	158,765	1.0	165,115	1.0	-	-
			505320	Coordinator	-	-	-	-	33,676	-	-	0.3	-	-
			505460	Technician	34,344	1.0	50,910	1.0	118,293	2.0	167,993	2.0	-	-
		TITLE II PART A Total			175,426	2.0	206,562	2.0	310,734	3.0	333,108	3.3	-	-
		5064 - Hourly Salaried NonContracted												
		CE Equity and Cultural Responsiveness												
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(17,964)	-	-	-
		TITLE II PART A			-	-	-	-	-	-	(17,964)	-	-	-
			506410	Hourly Teacher	-	-	-	-	-	-	17,964	-	-	-
			506415	Hourly Technical	42,610	-	1,232	-	-	-	-	-	-	-
		TITLE II PART A Total			42,610	-	1,232	-	-	-	17,964	-	-	-
		CE Great Beginnings Induction Program												
			506410	Hourly Teacher	-	-	-	-	-	-	(420,678)	-	-	-
			506425	Hourly Custodian	-	-	-	-	-	-	(1,000)	-	-	-
		Total			-	-	-	-	-	-	(421,678)	-	-	-
		AFCU MENTOR PROGRAM												
		AFCU MENTOR PROGRAM Total	506410	Hourly Teacher	4,860	-	103,321	-	-	-	-	-	-	-
		AFCU SUMMER INST			4,860	-	103,321	-	-	-	-	-	-	-
			506410	Hourly Teacher	48,087	-	-	-	94,157	-	81,355	-	-	-
			506425	Hourly Custodian	977	-	-	-	-	-	1,000	-	-	-
		AFCU SUMMER INST Total			49,064	-	-	-	94,157	-	82,355	-	-	-
		ARP MENTOR TEACHER												
		ARP MENTOR TEACHER Total	506410	Hourly Teacher	-	-	-	-	89,057	-	-	-	-	-
		CAREER SWITCHER PROG												
		CAREER SWITCHER PROG Total	506410	Hourly Teacher	35,268	-	23,548	-	47,336	-	24,903	-	-	-
		MENTOR TEACHER			35,268	-	23,548	-	47,336	-	24,903	-	-	-
		MENTOR TEACHER Total	506410	Hourly Teacher	114,520	-	108,003	-	111,557	-	0	-	-	-
		TITLE II PART A			114,520	-	108,003	-	111,557	-	0	-	-	-
		CE Leadership and System-wide PD												
		TITLE II PART A Total	506410	Hourly Teacher	367,533	-	289,216	-	389,141	-	700,000	-	545,766	-
					367,533	-	289,216	-	389,141	-	700,000	-	545,766	-
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(110,913)	-	-	-
		TITLE II PART A			-	-	-	-	-	-	(110,913)	-	-	-
		TITLE II PART A Total	506410	Hourly Teacher	-	-	-	-	-	-	20,297	-	-	-
		CE Literacy Projects Prof Development			-	-	-	-	-	-	20,297	-	-	-
		TITLE II PART A												
		TITLE II PART A Total	506410	Hourly Teacher	296,101	-	-	-	-	-	-	-	-	-
		CE Math Projects Prof Development			296,101	-	-	-	-	-	-	-	-	-
		TITLE II PART A												
		TITLE II PART A Total	506410	Hourly Teacher	-	-	-	-	19,007	-	(17,407)	-	-	-
		CE Professional Learning Communities			-	-	-	-	19,007	-	(17,407)	-	-	-
		Total	506410	Hourly Teacher	-	-	-	-	-	-	673,999	-	-	-
		TITLE II PART A			-	-	-	-	-	-	673,999	-	-	-
		TITLE II PART A Total	506410	Hourly Teacher	-	-	-	-	-	-	34,526	-	-	-
		5090 - Employee Benefits			-	-	-	-	-	-	34,526	-	-	-
		CE Equity and Cultural Responsiveness												
			509010	VRS State Retirement	-	-	-	-	-	-	154,470	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	(271,915)	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	9,727	-	-	-
			509110	Social Security	-	-	-	-	-	-	66,082	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	6,403	-	-	-
			509310	Blue Choice	-	-	-	-	-	-	40,790	-	-	-
			509320	Kaiser	-	-	-	-	-	-	2,501	-	-	-
			509330	Aetna Medical	-	-	-	-	-	-	27,889	-	-	-
			509340	Aetna Dental	-	-	-	-	-	-	4,222	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	CE Prof Growth & Career Development	Total			-	-	-	-	-	-	40,169	-	-	-
		TITLE II PART A												
			509010	VRS State Retirement	87,024	-	99,826	-	116,436	-	4,001	-	-	-
			509020	ERFC Retirement	35,742	-	38,681	-	46,938	-	338,298	-	-	-
			509040	VRS Health Employer	6,660	-	7,268	-	8,477	-	1,587	-	-	-
			509110	Social Security	47,827	-	46,346	-	54,163	-	3,716	-	-	-
			509210	State Life Insurance	5,272	-	5,886	-	7,280	-	2,354	-	-	-
			509310	Blue Choice	15,819	-	16,154	-	44,365	-	8,247	-	-	-
			509320	Kaiser	14,895	-	15,227	-	2,543	-	18,758	-	-	-
			509330	Aetna Medical	41,710	-	41,134	-	29,736	-	10,149	-	-	-
			509340	Aetna Dental	3,931	-	4,004	-	4,845	-	1,768	-	-	-
		TITLE II PART A Total			258,880	-	274,526	-	314,783	-	388,879	-	-	-
		CE Great Beginnings Induction Program												
			509110	Social Security	-	-	-	-	-	-	(32,112)	-	-	-
		Total			-	-	-	-	-	-	(32,112)	-	-	-
		AFCU MENTOR PROGRAM												
			509110	Social Security	1,590	-	7,904	-	-	-	43	-	-	-
		AFCU MENTOR PROGRAM Total			1,590	-	7,904	-	-	-	43	-	-	-
		AFCU SUMMER INST												
			509110	Social Security	3,754	-	-	-	7,203	-	6,628	-	-	-
		AFCU SUMMER INST Total			3,754	-	-	-	7,203	-	6,628	-	-	-
		ARP MENTOR TEACHER												
			509110	Social Security	-	-	-	-	6,813	-	-	-	-	-
		ARP MENTOR TEACHER Total			-	-	-	-	6,813	-	-	-	-	-
		CAREER SWITCHER PROG												
			509110	Social Security	2,698	-	1,801	-	3,621	-	1,904	-	-	-
		CAREER SWITCHER PROG Total			2,698	-	1,801	-	3,621	-	1,904	-	-	-
		MENTOR TEACHER												
			509010	VRS State Retirement	-	-	-	-	-	-	6,813	-	-	-
			509110	Social Security	8,752	-	8,271	-	8,534	-	(6,813)	-	-	-
		MENTOR TEACHER Total			8,752	-	8,271	-	8,534	-	(0)	-	-	-
		TITLE II PART A												
			509010	VRS State Retirement	(10)	-	-	-	-	-	-	-	-	-
			509020	ERFC Retirement	(4)	-	-	-	-	-	-	-	-	-
			509040	VRS Health Employer	(1)	-	-	-	-	-	-	-	-	-
			509110	Social Security	28,116	-	22,124	-	29,768	-	53,550	-	41,751	-
			509210	State Life Insurance	(1)	-	-	-	-	-	-	-	-	-
			509310	Blue Choice	(9)	-	-	-	-	-	-	-	-	-
			509340	Aetna Dental	(0)	-	-	-	-	-	-	-	-	-
		TITLE II PART A Total			28,091	-	22,124	-	29,768	-	53,550	-	41,751	-
		CE Instructional Coach												
			509010	VRS State Retirement	-	-	-	-	-	-	881	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	434	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	78	-	-	-
			509110	Social Security	-	-	-	-	-	-	564	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	64	-	-	-
			509330	Aetna Medical	-	-	-	-	-	-	17,648	-	-	-
			509340	Aetna Dental	-	-	-	-	-	-	1,053	-	-	-
		Total			-	-	-	-	-	-	20,722	-	-	-
		CRRSA ACT ESSER II												
			509010	VRS State Retirement	-	-	-	-	59,404	-	-	-	-	-
			509020	ERFC Retirement	-	-	-	-	23,947	-	-	-	-	-
			509040	VRS Health Employer	-	-	-	-	4,325	-	-	-	-	-
			509110	Social Security	-	-	-	-	26,294	-	-	-	-	-
			509210	State Life Insurance	-	-	-	-	3,503	-	-	-	-	-
			509310	Blue Choice	-	-	-	-	8,002	-	-	-	-	-
			509320	Kaiser	-	-	-	-	4,324	-	-	-	-	-
			509330	Aetna Medical	-	-	-	-	4,451	-	-	-	-	-
			509340	Aetna Dental	-	-	-	-	786	-	-	-	-	-
		CRRSA ACT ESSER II Total			-	-	-	-	135,036	-	-	-	-	-
		CE Leadership and System-wide PD												
			509010	VRS State Retirement	-	-	-	-	-	-	61,090	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	23,325	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	(137,558)	-	-	-
			509110	Social Security	-	-	-	-	-	-	(13,090)	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	3,373	-	-	-
			509310	Blue Choice	-	-	-	-	-	-	28,446	-	-	-
			509320	Kaiser	-	-	-	-	-	-	(8,012)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	CE Prof Growth & Career Development		509340	Aetna Dental	-	-	-	-	-	-	2,128	-	-	-
		Total			-	-	-	-	-	-	(40,298)	-	-	-
		TITLE II PART A												
			509010	VRS State Retirement	33,029	-	59,817	-	65,523	-	15,063	-	-	-
			509020	ERFC Retirement	13,565	-	23,178	-	26,414	-	7,373	-	-	-
			509040	VRS Health Employer	2,528	-	4,355	-	4,770	-	143,113	-	-	-
			509110	Social Security	15,677	-	26,607	-	28,665	-	49,986	-	-	-
			509210	State Life Insurance	2,086	-	3,527	-	3,864	-	1,116	-	-	-
			509310	Blue Choice	6,840	-	25,555	-	16,344	-	21,700	-	-	-
			509320	Kaiser	6,715	-	7,053	-	16,151	-	6,837	-	-	-
			509330	Aetna Medical	3,179	-	-	-	-	-	-	-	-	-
			509340	Aetna Dental	1,117	-	2,261	-	2,031	-	1,432	-	-	-
		TITLE II PART A Total			84,736	-	152,352	-	163,762	-	246,620	-	-	-
		CE Literacy Projects Prof Development												
		TITLE II PART A												
			509110	Social Security	25,273	-	-	-	-	-	-	-	-	-
			509320	Kaiser	82	-	-	-	-	-	-	-	-	-
			509340	Aetna Dental	4	-	-	-	-	-	-	-	-	-
		TITLE II PART A Total			25,359	-	-	-	-	-	-	-	-	-
		CE Math Projects Prof Development												
		TITLE II PART A												
			509110	Social Security	-	-	-	-	1,454	-	(1,332)	-	-	-
		TITLE II PART A Total			-	-	-	-	1,454	-	(1,332)	-	-	-
		CE Professional Learning Communities												
			509010	VRS State Retirement	-	-	-	-	-	-	7,236	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	2,914	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	525	-	-	-
			509110	Social Security	-	-	-	-	-	-	34,037	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	427	-	-	-
			509320	Kaiser	-	-	-	-	-	-	(0)	-	-	-
			509330	Aetna Medical	-	-	-	-	-	-	20,503	-	-	-
			509340	Aetna Dental	-	-	-	-	-	-	1,108	-	-	-
		Total			-	-	-	-	-	-	66,750	-	-	-
		TITLE II PART A												
			509010	VRS State Retirement	27,504	-	34,331	-	51,648	-	56,720	-	-	-
			509020	ERFC Retirement	11,296	-	13,303	-	20,821	-	22,865	-	-	-
			509040	VRS Health Employer	2,105	-	2,499	-	3,760	-	4,130	-	-	-
			509110	Social Security	12,655	-	14,515	-	22,174	-	29,172	-	-	-
			509210	State Life Insurance	1,666	-	2,024	-	3,045	-	3,344	-	-	-
			509310	Blue Choice	305	-	-	-	-	-	-	-	-	-
			509320	Kaiser	-	-	-	-	5,734	-	1,688	-	-	-
			509330	Aetna Medical	21,553	-	20,903	-	31,029	-	50,368	-	-	-
			509340	Aetna Dental	1,648	-	1,126	-	2,010	-	3,059	-	-	-
			509720	Employee Benefits	-	-	-	-	-	-	198,736	-	-	-
		TITLE II PART A Total			78,732	-	88,701	-	140,221	-	370,083	-	-	-
		5451 - Staff Training												
		CE Great Beginnings Induction Program												
		AFCU SUMMER INST												
			545120	Professional Development	-	-	79,675	-	2,875	-	-	-	-	-
		AFCU SUMMER INST Total			-	-	79,675	-	2,875	-	-	-	-	-
		CE Math Projects Prof Development												
		TITLE II PART A												
			545120	Professional Development	-	-	-	-	100	-	(100)	-	-	-
		TITLE II PART A Total			-	-	-	-	100	-	(100)	-	-	-
		CE Professional Learning Communities												
			545120	Professional Development	-	-	-	-	-	-	(9,545)	-	-	-
		Total			-	-	-	-	-	-	(9,545)	-	-	-
		TITLE II PART A												
			545120	Professional Development	-	-	-	-	-	-	11,000	-	-	-
		TITLE II PART A Total			-	-	-	-	-	-	11,000	-	-	-
		5950 - Contingency												
		CE Professional Learning Communities												
		TITLE II PART A												
			595060	Unallocated Grants	-	-	-	-	-	-	407	-	-	-
		TITLE II PART A Total			-	-	-	-	-	-	407	-	-	-
		5061 - Hourly Transportation												
		CE Great Beginnings Induction Program												
			506120	Bus Driver Field Trip	-	-	-	-	-	-	(1,400)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I PART A	526070	Internal Professional Services	-	-	-	-	15,303	-	-	-	-	-		
		TITLE I PART A Total			-	-	-	-	15,303	-	-	-	-	-		
		Title I Mt Vernon Woods ES														
		TITLE I														
				526075	Other Professional Services		-	-	1,000	-	-	-	-	-	-	-
		TITLE I Total				-	-	1,000	-	-	-	-	-	-	-	
		TITLE I PART A														
				526075	Other Professional Services		1,500	-	-	-	1,000	-	400	-	-	-
		TITLE I PART A Total				1,500	-	-	-	1,000	-	400	-	-	-	
		Title I Washington Mill ES														
		TITLE I PART A														
				526075	Other Professional Services		-	-	-	-	-	-	8,404	-	-	-
		TITLE I PART A Total				-	-	-	-	-	-	8,404	-	-	-	
		Title I Westlawn ES														
		TITLE I PART A														
				526075	Other Professional Services		3,000	-	-	-	-	-	-	-	-	-
		TITLE I PART A Total				3,000	-	-	-	-	-	-	-	-	-	
		Title I Weyanoke ES														
		TITLE I PART A														
				526075	Other Professional Services		-	-	-	-	3,960	-	-	-	-	-
		TITLE I PART A Total				-	-	-	-	3,960	-	-	-	-	-	
		5150 - Materials & Supplies														
		CE Family & School Partnership														
				515014	Instructional Supplies		-	-	-	-	-	-	1,925	-	-	-
				515086	Special Functions		-	-	-	-	-	-	(3,000)	-	-	-
		Total					-	-	-	-	-	-	(1,075)	-	-	-
		FAMILY AND SCHOOL SM														
				515014	Instructional Supplies		(2,766)	-	(7,585)	-	(3,420)	-	47,541	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party		1,529	-	538	-	72	-	-	-	-	-
				515086	Special Functions		4,721	-	7,802	-	2,982	-	1,023	-	-	-
FAMILY AND SCHOOL SM Total					3,484	-	755	-	(366)	-	48,564	-	-	-		
IMMIGRANT REUNIF																
		515086	Special Functions		1,945	-	7,546	-	17,697	-	695	-	-	-		
IMMIGRANT REUNIF Total					1,945	-	7,546	-	17,697	-	695	-	-	-		
CE Private Schools CARES ACT																
CLEANING SUPPLIES																
		515022	Cleaning Supplies FCPS		-	-	760	-	147	-	-	-	-	-		
CLEANING SUPPLIES Total					-	-	760	-	147	-	-	-	-	-		
FACILITIES UPGRADES																
		515022	Cleaning Supplies FCPS		-	-	264	-	166	-	-	-	-	-		
FACILITIES UPGRADES Total					-	-	264	-	166	-	-	-	-	-		
SPED																
		515014	Instructional Supplies		-	-	5,379	-	2	-	-	-	-	-		
		515018	Technology Supplies		-	-	-	-	-	-	6,603	-	-	-		
		515026	Audio Visual Supplies		-	-	521	-	-	-	-	-	-	-		
		515066	Technological Equip Noncapitalized		-	-	6,573	-	30	-	(6,603)	-	-	-		
		515070	Software Purchases Noncapitalized		-	-	3,107	-	-	-	-	-	-	-		
		515074	Other Equipment Noncapitalized		-	-	1,293	-	-	-	-	-	-	-		
SPED Total					-	-	16,873	-	32	-	-	-	-	-		
VISION																
		515066	Technological Equip Noncapitalized		-	-	5,148	-	22	-	-	-	-	-		
VISION Total					-	-	5,148	-	22	-	-	-	-	-		
CE Title I Central Support																
		515010	General Office Supplies		-	-	-	-	-	-	6,000	-	-	-		
		515014	Instructional Supplies		-	-	-	-	-	-	253,000	-	-	-		
		515018	Technology Supplies		-	-	-	-	-	-	5,000	-	-	-		
		515026	Audio Visual Supplies		-	-	-	-	-	-	25,000	-	-	-		
		515050	Reference Books		-	-	-	-	-	-	19,700	-	-	-		
		515062	Forms & Printing Svcs by FCPS or 3rd Party		-	-	-	-	-	-	3,800	-	-	-		
		515066	Technological Equip Noncapitalized		-	-	-	-	-	-	112,000	-	-	-		
		515070	Software Purchases Noncapitalized		-	-	-	-	-	-	100,000	-	-	-		
		515074	Other Equipment Noncapitalized		-	-	-	-	-	-	150,000	-	-	-		
		515086	Special Functions		-	-	-	-	-	-	15,000	-	-	-		
		515110	Food Products		-	-	-	-	-	-	20,000	-	-	-		
Total					-	-	-	-	-	-	709,500	-	-	-		
TITLE I																
		515010	General Office Supplies		-	-	60	-	783	-	6,157	-	-	-		
		515014	Instructional Supplies		-	-	21,807	-	34,249	-	101,069	-	-	-		
		515018	Technology Supplies		-	-	-	-	4,371	-	18,644	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I	515026	Audio Visual Supplies	-	-	-	-	136	-	(136)	-	-	-			
			515050	Reference Books	-	-	-	-	480	-	541	-	-	-	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	6	-	594	-	-	-	-	-	
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	500	-	-	-	-	-	
			515074	Other Equipment Noncapitalized	-	-	-	-	-	10,175	-	(5,386)	-	-	-	-	
			515086	Special Functions	-	-	-	-	-	-	5,000	-	-	-	-	-	
			515110	Food Products	-	-	-	-	-	-	500	-	-	-	-	-	
				TITLE I Total			-	-	21,867	-	50,200	-	127,482	-	-	-	-
				TITLE I PART A													
					515010	General Office Supplies		1,444	-	494	-	799	-	8,951	-	-	-
					515014	Instructional Supplies		157,652	-	522,916	-	150,052	-	817,872	-	-	-
					515018	Technology Supplies		-	-	524	-	587	-	7,524	-	-	-
					515026	Audio Visual Supplies		567	-	7,794	-	188	-	(5,072)	-	-	-
				515050	Reference Books		899	-	124	-	1,520	-	5,022	-	-	-	
				515062	Forms & Printing Svcs by FCPS or 3rd Party		802	-	-	-	-	-	12,600	-	-	-	
				515066	Technological Equip Noncapitalized		15,473	-	52,955	-	14,820	-	29,910	-	-	-	
				515070	Software Purchases Noncapitalized		4,205	-	-	-	-	-	(7,513)	-	-	-	
				515074	Other Equipment Noncapitalized		1,075	-	1,395	-	50	-	(4,138)	-	-	-	
				515078	Mailing and Shipping Costs		-	-	-	-	40	-	-	-	-	-	
				515086	Special Functions		-	-	-	-	-	-	(1,064)	-	-	-	
				515110	Food Products		238	-	-	-	-	-	(939)	-	-	-	
					TITLE I PART A Total		182,354	-	586,201	-	168,057	-	863,153	-	-	-	
					CE Title I ESEA Set Aside												
						515010	General Office Supplies	-	-	-	-	-	2,000	-	-	-	
				515014	Instructional Supplies	-	-	-	-	-	2,000	-	-	-			
			Total		-	-	-	-	-	-	4,000	-	-	-			
			TITLE I														
				515010	General Office Supplies	-	-	-	-	-	1,000	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	5,000	-	-	-			
			TITLE I Total		-	-	-	-	-	-	6,000	-	-	-			
			TITLE I PART A														
				515010	General Office Supplies	-	-	-	-	-	2,250	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	3,000	-	-	-			
			TITLE I PART A Total		-	-	-	-	-	-	5,250	-	-	-			
			CE Title I Preschool Program														
			TITLE I														
				515014	Instructional Supplies	-	-	-	-	4,375	-	-	-	-			
			TITLE I Total		-	-	-	-	4,375	-	-	-	-	-			
			TITLE I PART A														
				515014	Instructional Supplies	-	-	2,383	-	-	-	-	-	-			
				515066	Technological Equip Noncapitalized	-	-	14,473	-	-	-	-	-	-			
			TITLE I PART A Total		-	-	16,856	-	-	-	-	-	-	-			
			Title I Annandale Terrace ES														
				515014	Instructional Supplies	-	-	-	-	-	(631)	-	-	-			
			Total		-	-	-	-	-	-	(631)	-	-	-			
			TITLE I														
				515050	Reference Books	-	-	1,453	-	-	12	-	-	-			
				515066	Technological Equip Noncapitalized	-	-	47,230	-	22,656	-	-	-	-			
				515070	Software Purchases Noncapitalized	-	-	2,191	-	-	-	-	-	-			
			TITLE I Total		-	-	50,874	-	22,656	-	12	-	-	-			
			TITLE I PART A														
				515014	Instructional Supplies	2,254	-	297	-	-	20,683	-	-	-			
				515066	Technological Equip Noncapitalized	-	-	-	-	-	62,935	-	-	-			
				515070	Software Purchases Noncapitalized	6,799	-	2,675	-	-	-	-	-	-			
				515086	Special Functions	-	-	-	-	2,174	-	1,606	-	-			
				515110	Food Products	486	-	-	-	688	-	807	-	-			
			TITLE I PART A Total		9,539	-	2,972	-	2,863	-	86,030	-	-	-			
			Title I Baileys ES														
				515014	Instructional Supplies	-	-	-	-	-	(21,613)	-	-	-			
				515026	Audio Visual Supplies	-	-	-	-	-	(70,671)	-	-	-			
			Total		-	-	-	-	-	-	(92,284)	-	-	-			
			TITLE I														
				515066	Technological Equip Noncapitalized	-	-	26,904	-	-	328	-	-	-			
			TITLE I Total		-	-	26,904	-	-	-	328	-	-	-			
			TITLE I PART A														
				515014	Instructional Supplies	9,030	-	14,437	-	-	22,416	-	-	-			
				515026	Audio Visual Supplies	-	-	-	-	-	70,671	-	-	-			
				515066	Technological Equip Noncapitalized	-	-	17,137	-	-	1	-	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I PART A	515070	Software Purchases Noncapitalized	-	-	-	-	-	-	2,426	-	-	-
		TITLE I PART A Total			9,030	-	31,574	-	-	-	95,514	-	-	-
		Title I Baileys Upper ES												
			515014	Instructional Supplies	-	-	-	-	-	-	(33,259)	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	(2,813)	-	-	-
		Total			-	-	-	-	-	-	(36,072)	-	-	-
		TITLE I												
			515014	Instructional Supplies	-	-	2,584	-	35,866	-	3,096	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	14,911	-	318	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	999	-	2,101	-	-	-
			515086	Special Functions	-	-	-	-	-	-	200	-	-	-
			515110	Food Products	-	-	-	-	-	-	100	-	-	-
		TITLE I Total			-	-	2,584	-	51,776	-	5,815	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	-	-	35,005	-	-	-
			515066	Technological Equip Noncapitalized	-	-	10,856	-	-	-	(10,856)	-	-	-
			515070	Software Purchases Noncapitalized	3,100	-	-	-	-	-	11,159	-	-	-
			515110	Food Products	-	-	-	-	-	-	624	-	-	-
		TITLE I PART A Total			3,100	-	10,856	-	-	-	35,932	-	-	-
		Title I Beech Tree ES												
		TITLE I												
			515026	Audio Visual Supplies	-	-	-	-	45,974	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	531	-	14,160	-	1	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	1,840	-	0	-	-	-
		TITLE I Total			-	-	531	-	61,974	-	1	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	4,324	-	-	-	(4,324)	-	-	-
			515018	Technology Supplies	-	-	-	-	-	-	377	-	-	-
			515066	Technological Equip Noncapitalized	-	-	8,968	-	-	-	9,275	-	-	-
		TITLE I PART A Total			-	-	13,292	-	-	-	5,328	-	-	-
		Title I Belvedere ES												
		TITLE I												
			515014	Instructional Supplies	-	-	-	-	-	-	(10,270)	-	-	-
		Total			-	-	-	-	-	-	(10,270)	-	-	-
		TITLE I												
			515014	Instructional Supplies	-	-	3,809	-	17,052	-	14	-	-	-
			515050	Reference Books	-	-	-	-	180	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	24,544	-	-	-	-	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	2,744	-	-	-	-	-
		TITLE I Total			-	-	28,353	-	19,975	-	14	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	758	-	-	-	-	-	43,709	-	-	-
			515066	Technological Equip Noncapitalized	-	-	2,360	-	-	-	(2,360)	-	-	-
			515070	Software Purchases Noncapitalized	6,200	-	-	-	2,800	-	4,431	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	930	-	-	-
		TITLE I PART A Total			6,958	-	2,360	-	2,800	-	46,710	-	-	-
		Title I Braddock ES												
		TITLE I												
			515014	Instructional Supplies	-	-	2,460	-	-	-	129	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	76,464	-	-	-	-	-
		TITLE I Total			-	-	2,460	-	76,464	-	129	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	2,008	-	3,778	-	7,140	-	46,376	-	-	-
			515026	Audio Visual Supplies	-	-	3,090	-	-	-	0	-	-	-
			515066	Technological Equip Noncapitalized	68,158	-	-	-	-	-	0	-	-	-
			515070	Software Purchases Noncapitalized	-	-	2,580	-	1,833	-	0	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	7,971	-	65,822	-	-	-
		TITLE I PART A Total			70,166	-	9,447	-	16,943	-	112,199	-	-	-
		Title I Bren Mar Park ES												
		TITLE I												
			515110	Food Products	-	-	-	-	-	-	1,058	-	-	-
		Total			-	-	-	-	-	-	1,058	-	-	-
		TITLE I												
			515014	Instructional Supplies	-	-	1,279	-	755	-	18	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	940	-	-	-	-	-
		TITLE I Total			-	-	1,279	-	1,695	-	18	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	968	-	-	-	3,315	-	5,048	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	515	-	-	-	-	-
			515050	Reference Books	1,586	-	-	-	-	-	(0)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS	
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I PART A	515066	Technological Equip Noncapitalized	5,604	-	-	-	-	-	-	-	-	-	
			515070	Software Purchases Noncapitalized	600	-	2,225	-	1,425	-	-	-	-	-	
			515086	Special Functions	697	-	-	-	814	-	350	-	-	-	
			515110	Food Products	381	-	-	-	211	-	201	-	-	-	
			TITLE I PART A Total			9,836	-	2,225	-	6,280	-	5,599	-	-	-
			Title I Brookfield ES												
			TITLE I												
				515014	Instructional Supplies	-	-	-	-	5,373	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	1,178	-	0	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	12,645	-	5,460	-	-	-
	TITLE I Total			-	-	-	-	19,196	-	5,461	-	-	-		
	TITLE I PART A														
		515018	Technology Supplies	-	-	716	-	-	-	14	-	-	-		
		515026	Audio Visual Supplies	-	-	16,831	-	-	-	18,297	-	-	-		
		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	5,699	-	-	-		
	TITLE I PART A Total			-	-	17,547	-	-	-	24,010	-	-	-		
	Title I Bucknell ES														
	TITLE I														
		515014	Instructional Supplies	-	-	-	-	2,420	-	(98)	-	-	-		
		515050	Reference Books	-	-	-	-	2,071	-	317	-	-	-		
		515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,099	-	-	-		
	TITLE I Total			-	-	-	-	4,491	-	1,318	-	-	-		
	TITLE I PART A														
		515014	Instructional Supplies	-	-	8,335	-	-	-	6,703	-	-	-		
		515050	Reference Books	-	-	-	-	-	-	504	-	-	-		
		515070	Software Purchases Noncapitalized	3,660	-	-	-	-	-	2,880	-	-	-		
	TITLE I PART A Total			3,660	-	8,335	-	-	-	10,087	-	-	-		
	Title I Cameron ES														
	TITLE I														
		515014	Instructional Supplies	-	-	-	-	21,359	-	1,623	-	-	-		
		515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	273	-	-	-	-	-		
	TITLE I Total			-	-	-	-	21,632	-	1,623	-	-	-		
	TITLE I PART A														
		515014	Instructional Supplies	90,844	-	15,753	-	-	-	1,169	-	-	-		
		515070	Software Purchases Noncapitalized	6,200	-	-	-	-	-	756	-	-	-		
		515074	Other Equipment Noncapitalized	3,975	-	-	-	-	-	1	-	-	-		
	TITLE I PART A Total			101,020	-	15,753	-	-	-	1,926	-	-	-		
	Title I Centre Ridge ES														
	TITLE I														
		515014	Instructional Supplies	-	-	-	-	-	-	895	-	-	-		
	TITLE I Total			-	-	-	-	-	-	895	-	-	-		
	TITLE I PART A														
		515014	Instructional Supplies	-	-	-	-	-	-	7,484	-	-	-		
		515050	Reference Books	-	-	-	-	-	-	12,240	-	-	-		
		515066	Technological Equip Noncapitalized	-	-	-	-	-	-	2,740	-	-	-		
		515110	Food Products	-	-	-	-	-	-	110	-	-	-		
	TITLE I PART A Total			-	-	-	-	-	-	22,574	-	-	-		
	Title I Clearview ES														
	TITLE I														
		515014	Instructional Supplies	-	-	2,973	-	27,208	-	71	-	-	-		
		515026	Audio Visual Supplies	-	-	-	-	66	-	-	-	-	-		
		515050	Reference Books	-	-	-	-	199	-	-	-	-	-		
		515066	Technological Equip Noncapitalized	-	-	-	-	5,638	-	-	-	-	-		
		515070	Software Purchases Noncapitalized	-	-	1,495	-	-	-	-	-	-	-		
	TITLE I Total			-	-	4,468	-	33,110	-	71	-	-	-		
	TITLE I PART A														
		515014	Instructional Supplies	-	-	-	-	11,448	-	16,917	-	-	-		
		515050	Reference Books	-	-	-	-	-	-	1,062	-	-	-		
		515110	Food Products	-	-	-	-	288	-	245	-	-	-		
	TITLE I PART A Total			-	-	-	-	11,737	-	18,224	-	-	-		
	Title I Crestwood ES														
	TITLE I														
		515014	Instructional Supplies	-	-	-	-	-	-	1,115	-	-	-		
		515018	Technology Supplies	-	-	-	-	-	-	250	-	-	-		
		515026	Audio Visual Supplies	-	-	-	-	-	-	(289)	-	-	-		
		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	(1,076)	-	-	-		
	Total			-	-	-	-	-	-	-	-	-	-		
	TITLE I														
		515014	Instructional Supplies	-	-	-	-	6,180	-	-	-	-	-		
		515026	Audio Visual Supplies	-	-	-	-	39,320	-	609	-	-	-		
		515066	Technological Equip Noncapitalized	-	-	-	-	11,055	-	-	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	CE Prof Learning & Family Engagement		515026	Audio Visual Supplies	-	-	-	-	-	-	(18,952)	-	-	-
		Total			-	-	-	-	-	-	(18,952)	-	-	-
		TITLE I												
			515014	Instructional Supplies	-	-	20,099	-	25,264	-	-	-	-	-
			515026	Audio Visual Supplies	-	-	5,548	-	18,904	-	-	-	-	-
			515050	Reference Books	-	-	2,450	-	3,116	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	22,875	-	13,320	-	-	-	-	-
			515070	Software Purchases Noncapitalized	-	-	19,147	-	17,783	-	19	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	4,973	-	27	-	-	-
		TITLE I Total			-	-	70,119	-	83,361	-	46	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	24,913	-	1,012	-	-	-	15	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	37,075	-	-	-
			515050	Reference Books	4,058	-	-	-	-	-	(0)	-	-	-
			515066	Technological Equip Noncapitalized	39,174	-	-	-	-	-	-	-	-	-
			515070	Software Purchases Noncapitalized	43,965	-	3,685	-	-	-	0	-	-	-
		TITLE I PART A Total			112,111	-	4,697	-	-	-	37,089	-	-	-
		Title I Hybla Valley ES												
		TITLE I												
			515014	Instructional Supplies	-	-	280	-	4,174	-	49	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	3,878	-	28,192	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	93,292	-	108	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	5,720	-	66	-	-	-
		TITLE I Total			-	-	280	-	107,064	-	28,415	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	1,327	-	15,415	-	54,289	-	36,376	-	-	-
			515018	Technology Supplies	-	-	510	-	-	-	-	-	-	-
			515026	Audio Visual Supplies	119	-	5,024	-	296	-	2,123	-	-	-
			515066	Technological Equip Noncapitalized	-	-	29,888	-	2,060	-	85,069	-	-	-
			515070	Software Purchases Noncapitalized	11,764	-	6,727	-	3,795	-	2,332	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	4,085	-	21,802	-	-	-
			515086	Special Functions	1,390	-	-	-	-	-	1	-	-	-
			515110	Food Products	162	-	-	-	-	-	0	-	-	-
		TITLE I PART A Total			14,763	-	57,564	-	64,525	-	147,702	-	-	-
		Title I Lake Anne ES												
		TITLE I PART A												
			515014	Instructional Supplies	-	-	400	-	-	-	30	-	-	-
			515026	Audio Visual Supplies	-	-	1,354	-	-	-	0	-	-	-
			515066	Technological Equip Noncapitalized	-	-	2,700	-	-	-	100	-	-	-
			515070	Software Purchases Noncapitalized	6,200	-	6,028	-	-	-	1	-	-	-
		TITLE I PART A Total			6,200	-	10,481	-	-	-	131	-	-	-
		Title I London Towne ES												
		TITLE I												
			515014	Instructional Supplies	-	-	6,289	-	14,953	-	-	-	-	-
			515018	Technology Supplies	-	-	-	-	759	-	1	-	-	-
			515026	Audio Visual Supplies	-	-	7,613	-	293	-	1	-	-	-
		TITLE I Total			-	-	13,902	-	16,005	-	2	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	6,762	-	-	-	38	-	-	-
			515018	Technology Supplies	-	-	-	-	-	-	476	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	14,330	-	928	-	-	-
			515050	Reference Books	-	-	-	-	137	-	-	-	-	-
			515066	Technological Equip Noncapitalized	3,736	-	2,040	-	-	-	42	-	-	-
			515070	Software Purchases Noncapitalized	-	-	1,897	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	36,329	-	-	-
		TITLE I PART A Total			3,736	-	10,699	-	14,467	-	37,813	-	-	-
		Title I Lorton Station ES												
		TITLE I												
			515014	Instructional Supplies	-	-	-	-	3,574	-	53	-	-	-
		TITLE I Total			-	-	-	-	3,574	-	53	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	3,060	-	6,637	-	1,873	-	-	-
		TITLE I PART A Total			-	-	3,060	-	6,637	-	1,873	-	-	-
		Title I Lynbrook ES												
			515014	Instructional Supplies	-	-	-	-	-	-	4,014	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	1,612	-	-	-
			515050	Reference Books	-	-	-	-	-	-	392	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,500	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	63	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	CE Prof Learning & Family Engagement	Total			-	-	-	-	-	-	7,580	-	-	-
		TITLE I												
			515014	Instructional Supplies	-	-	-	-	34,859	-	1,636	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	14,105	-	315	-	-	-
			515050	Reference Books	-	-	-	-	1,484	-	9	-	-	-
			515070	Software Purchases Noncapitalized	-	-	984	-	5,650	-	0	-	-	-
		TITLE I Total			-	-	984	-	56,098	-	1,960	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	12,007	-	-	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	16,115	-	-	-	-	-
			515050	Reference Books	-	-	2,358	-	887	-	2,653	-	-	-
			515066	Technological Equip Noncapitalized	14,190	-	-	-	-	-	-	-	-	-
			515070	Software Purchases Noncapitalized	6,200	-	2,250	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	1,580	-	-	-	-	-
		TITLE I PART A Total			20,390	-	4,608	-	30,590	-	2,653	-	-	-
		Title I Mason Crest ES												
		TITLE I PART A	515014	Instructional Supplies	-	-	-	-	-	-	3,256	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	3,256	-	-	-
		Title I Mount Eagle ES												
		TITLE I	515026	Audio Visual Supplies	-	-	770	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	2,448	-	-	-	-	-	-	-
			515070	Software Purchases Noncapitalized	-	-	1,290	-	-	-	-	-	-	-
		TITLE I Total			-	-	4,508	-	-	-	-	-	-	-
		TITLE I PART A												
			515026	Audio Visual Supplies	-	-	-	-	-	-	4,770	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	1,026	-	-	-	-	-
		TITLE I PART A Total			-	-	-	-	1,026	-	4,770	-	-	-
		Title I Mt Vernon Woods ES												
			515014	Instructional Supplies	-	-	-	-	-	-	(53,386)	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	(43,850)	-	-	-
			515050	Reference Books	-	-	-	-	-	-	(6,626)	-	-	-
		Total			-	-	-	-	-	-	(103,862)	-	-	-
		TITLE I												
			515014	Instructional Supplies	-	-	2,785	-	6,599	-	(1,455)	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	13,187	-	(2,846)	-	-	-
			515050	Reference Books	-	-	-	-	634	-	2,175	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	2,624	-	3,472	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	649	-	(0)	-	-	-
		TITLE I Total			-	-	2,785	-	23,693	-	1,345	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	19,745	-	10,523	-	-	-	29,605	-	-	-
			515018	Technology Supplies	-	-	4,992	-	-	-	1,808	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	4,336	-	-	-
			515050	Reference Books	-	-	219	-	-	-	6,449	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	22,832	-	-	-
			515070	Software Purchases Noncapitalized	-	-	1,628	-	-	-	9,003	-	-	-
			515086	Special Functions	818	-	-	-	-	-	2,969	-	-	-
			515110	Food Products	534	-	-	-	-	-	1,389	-	-	-
		TITLE I PART A Total			21,098	-	17,362	-	-	-	78,390	-	-	-
		Title I Parklawn ES												
		TITLE I	515014	Instructional Supplies	-	-	-	-	13,106	-	1,734	-	-	-
			515050	Reference Books	-	-	-	-	3,296	-	66	-	-	-
			515110	Food Products	-	-	90	-	160	-	0	-	-	-
		TITLE I Total			-	-	90	-	16,562	-	1,800	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	2,771	-	14,124	-	15,124	-	10,947	-	-	-
			515018	Technology Supplies	-	-	484	-	-	-	4,053	-	-	-
			515050	Reference Books	-	-	-	-	3,965	-	-	-	-	-
			515074	Other Equipment Noncapitalized	-	-	1,541	-	-	-	(162)	-	-	-
			515110	Food Products	292	-	-	-	137	-	363	-	-	-
		TITLE I PART A Total			3,063	-	16,149	-	19,227	-	15,201	-	-	-
		Title I Pine Spring ES												
		TITLE I	515014	Instructional Supplies	-	-	11,598	-	3,667	-	4	-	-	-
			515018	Technology Supplies	-	-	-	-	306	-	26	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	59,750	-	8,249	-	-	-
			515070	Software Purchases Noncapitalized	-	-	1,620	-	1,950	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	23,161	-	-	-
		TITLE I Total			-	-	13,218	-	65,673	-	31,440	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	7,475	-	1,496	-	3,073	-	620	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	200	-	-	-
			515066	Technological Equip Noncapitalized	-	-	17,960	-	-	-	-	-	-	-
			515070	Software Purchases Noncapitalized	10,700	-	-	-	-	-	690	-	-	-
			515074	Other Equipment Noncapitalized	-	-	4,995	-	-	-	27,063	-	-	-
			515086	Special Functions	477	-	-	-	-	-	0	-	-	-
			515110	Food Products	101	-	-	-	-	-	0	-	-	-
		TITLE I PART A Total			18,753	-	24,451	-	3,073	-	28,573	-	-	-
		Title I Poe MS												
		TITLE I												
			515014	Instructional Supplies	-	-	52,757	-	2,500	-	574	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	2,630	-	3	-	-	-
			515066	Technological Equip Noncapitalized	-	-	5,372	-	-	-	1	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	27,526	-	(295)	-	-	-
			515086	Special Functions	-	-	577	-	-	-	-	-	-	-
		TITLE I Total			-	-	58,707	-	32,656	-	282	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	18,659	-	40,953	-	-	-
			515026	Audio Visual Supplies	-	-	10,261	-	4,680	-	7,255	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	11,800	-	13,168	-	-	-
			515070	Software Purchases Noncapitalized	-	-	10,000	-	17,005	-	30,471	-	-	-
			515074	Other Equipment Noncapitalized	-	-	14,052	-	(5,376)	-	5,328	-	-	-
			515086	Special Functions	856	-	-	-	1,275	-	1	-	-	-
			515110	Food Products	187	-	-	-	1,620	-	1	-	-	-
		TITLE I PART A Total			1,044	-	34,314	-	49,663	-	97,176	-	-	-
		Title I Providence ES												
		TITLE I												
			515014	Instructional Supplies	-	-	30	-	-	-	8	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	4,194	-	0	-	-	-
			515066	Technological Equip Noncapitalized	-	-	3,776	-	-	-	4,810	-	-	-
		TITLE I Total			-	-	3,806	-	4,194	-	4,818	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	244	-	9,296	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	345	-	-	-	-	-
			515050	Reference Books	-	-	-	-	-	-	300	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	4,720	-	-	-	-	-
		TITLE I PART A Total			-	-	-	-	5,309	-	9,596	-	-	-
		Title I Riverside ES												
		TITLE I												
			515014	Instructional Supplies	-	-	-	-	31,627	-	89	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	42,847	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	250	-	-	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	10,134	-	-	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	9,115	-	-	-	-	-
			515086	Special Functions	-	-	-	-	822	-	-	-	-	-
		TITLE I Total			-	-	-	-	51,948	-	42,937	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	1,495	-	-	-	33,342	-	-	-
			515018	Technology Supplies	-	-	-	-	-	-	1,678	-	-	-
			515026	Audio Visual Supplies	-	-	3,337	-	-	-	10	-	-	-
			515050	Reference Books	-	-	-	-	-	-	5,155	-	-	-
			515066	Technological Equip Noncapitalized	-	-	9,230	-	-	-	(1,338)	-	-	-
			515070	Software Purchases Noncapitalized	-	-	5,140	-	-	-	-	-	-	-
		TITLE I PART A Total			-	-	19,202	-	-	-	38,847	-	-	-
		Title I Rose Hill ES												
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	-	-	190	-	-	-
			515066	Technological Equip Noncapitalized	-	-	3,304	-	-	-	-	-	-	-
		TITLE I PART A Total			-	-	3,304	-	-	-	190	-	-	-
		Title I Sleepy Hollow ES												
		TITLE I												
			515014	Instructional Supplies	-	-	2,352	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	16,992	-	-	-	-	-
		TITLE I Total			-	-	2,352	-	16,992	-	-	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	12,735	-	2,410	-	-	-	1,935	-	-	-
			515018	Technology Supplies	-	-	-	-	-	-	1,000	-	-	-
			515026	Audio Visual Supplies	22,672	-	-	-	-	-	5,012	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	CE Prof Learning & Family Engagement		545410	Administrative Indirect Cost	-	-	-	-	-	-	250,000	-	-	-
		Total			-	-	-	-	-	-	250,000	-	-	-
		TITLE I			-	-	-	-	-	-	250,000	-	-	-
		TITLE I Total	545410	Administrative Indirect Cost	15,249	-	140,769	-	109,695	-	6,719	-	-	-
		TITLE I PART A			15,249	-	140,769	-	109,695	-	6,719	-	-	-
		TITLE I PART A Total	545410	Administrative Indirect Cost	238,843	-	101,131	-	163,123	-	109,764	-	-	-
		TITLE IV - PART A			238,843	-	101,131	-	163,123	-	109,764	-	-	-
		TITLE IV - PART A Total	545410	Administrative Indirect Cost	-	-	16,505	-	20,631	-	(5,815)	-	-	-
		5460 - Fees			-	-	16,505	-	20,631	-	(5,815)	-	-	-
		CE Title I Central Support												
		Total	546015	Admission Fee	-	-	-	-	-	-	6,000	-	-	-
		Title I Belvedere ES			-	-	-	-	-	-	6,000	-	-	-
		Total	546015	Admission Fee	-	-	-	-	-	-	8,520	-	-	-
		Title I Garfield ES			-	-	-	-	-	-	8,520	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	546015	Admission Fee	-	-	-	-	-	-	890	-	-	-
		Title I Timber Lane ES			-	-	-	-	-	-	890	-	-	-
		Total	546015	Admission Fee	-	-	-	-	-	-	(850)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(850)	-	-	-
		TITLE I PART A Total	546015	Admission Fee	-	-	-	-	-	-	850	-	-	-
		Title I Westlawn ES			-	-	-	-	-	-	850	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	546015	Admission Fee	2,256	-	-	-	-	-	-	-	-	-
		Title I Weyanoke ES			2,256	-	-	-	-	-	-	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	546015	Admission Fee	-	-	-	-	1,913	-	-	-	-	-
		5050 - Regular Salaries			-	-	-	-	1,913	-	-	-	-	-
		CE Title I Central Support												
			505310	Director	-	-	-	-	-	-	93,190	-	-	-
			505320	Coordinator	-	-	-	-	-	-	103,466	-	-	-
			505425	Functional Supervisor	-	-	-	-	-	-	125,614	-	-	-
			505440	Social Worker	-	-	-	-	-	-	560,421	-	-	-
			505445	Instructional Specialist	-	-	-	-	-	-	460,846	-	-	-
			505450	Business Specialist	-	-	-	-	-	-	83,859	-	-	-
			505460	Technician	-	-	-	-	-	-	285,282	-	-	-
			505537	Teacher Title I	-	-	-	-	-	-	9,235,836	-	-	-
			505549	Teacher Instructional Support	-	-	-	-	-	-	3,518,174	-	-	-
			505582	School Counselor Elementary School	-	-	-	-	-	-	219,074	-	-	-
			505760	Technical Assistant	-	-	-	-	-	-	54,826	-	-	-
		Total			-	-	-	-	-	-	14,740,587	-	-	-
		TITLE I												
			505310	Director	-	-	75,498	0.6	14,994	-	-	-	-	-
			505425	Functional Supervisor	-	-	138,178	2.0	-	-	-	-	-	-
			505440	Social Worker	43,208	-	302,534	6.7	339,776	-	(112,557)	-	-	-
			505445	Instructional Specialist	-	-	302,044	3.0	-	-	-	-	-	-
			505460	Technician	-	-	154,932	3.0	-	-	-	-	-	-
			505465	Safety and Security Specialist	-	-	-	1.0	-	-	-	-	-	-
			505537	Teacher Title I	729,997	-	4,196,825	100.0	5,370,651	-	732,805	-	-	-
			505549	Teacher Instructional Support	144,384	-	1,857,340	33.2	-	-	-	-	-	-
			505579	School Counselor Middle School and High School	-	-	-	1.0	-	-	-	-	-	-
			505582	School Counselor Elementary School	-	-	97,892	4.1	77,283	-	-	-	-	-
			505710	Administrative Assistant	-	-	31,606	0.6	-	-	-	-	-	-
			505760	Technical Assistant	-	-	46,965	1.0	-	-	-	-	-	-
		TITLE I Total			917,589	-	7,203,815	156.2	5,802,704	-	620,248	-	-	-
		TITLE I PART A												
			505310	Director	83,200	0.6	15,100	-	57,675	0.6	34,151	1.0	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I PART A	505320	Coordinator	-	-	-	-	81,932	-	(81,932)	0.7	-	-		
		505425	Functional Supervisor	236,317	2.0	40,027	-	106,994	2.0	137,970	1.0	-	-	-		
		505440	Social Worker	547,870	7.8	253,158	-	299,300	6.5	280,418	9.0	-	-	-		
		505445	Instructional Specialist	221,431	2.0	108,925	1.0	380,128	3.0	83,272	4.0	-	-	-		
		505450	Business Specialist	27,073	0.5	-	-	27,601	-	(27,601)	2.0	-	-	-		
		505460	Technician	208,904	3.0	34,925	-	222,639	4.0	35,076	4.0	-	-	-		
		505537	Teacher Title I	7,973,110	102.7	3,560,179	-	4,597,633	99.7	2,829,965	140.0	-	-	-		
		505549	Teacher Instructional Support	2,708,670	29.0	537,497	-	2,518,384	40.0	1,466,803	37.0	-	-	-		
		505579	School Counselor Middle School and High School	67,327	1.2	-	-	-	1.0	71,078	-	-	-	-		
		505582	School Counselor Elementary School	251,379	3.6	91,766	-	109,465	3.0	296,552	2.0	-	-	-		
		505625	Instructional Assistant Alternative High School	-	-	-	-	481,451	-	(257,759)	-	-	-	-		
		505710	Administrative Assistant	10,840	-	2,873	-	22,482	0.6	12,687	0.6	-	-	-		
		505760	Technical Assistant	40,950	1.0	4,270	-	42,513	1.0	9,747	1.0	-	-	-		
			TITLE I PART A Total			12,377,071	153.4	4,648,718	1.0	8,948,198	161.4	4,890,426	202.3	-	-	
			TITLE IV - PART A													
					505440	Social Worker	-	-	9,344	-	-	-	-	-	-	-
					505537	Teacher Title I	18,629	-	31,383	-	-	-	-	-	-	-
					505549	Teacher Instructional Support	27,105	-	1,041,342	-	770,336	-	-	-	-	-
			TITLE IV - PART A Total				45,734	-	1,082,069	-	770,336	-	-	-	-	-
			CE Title I Homeless Support													
					505440	Social Worker	-	-	-	-	-	-	254,986	-	-	-
			Total				-	-	-	-	-	-	254,986	-	-	-
			TITLE I													
					505440	Social Worker	-	-	107,407	2.8	-	-	112,557	-	-	-
			TITLE I Total				-	-	107,407	2.8	-	-	112,557	-	-	-
	TITLE I PART A															
			505440	Social Worker	165,754	2.8	40,278	-	198,034	1.8	(47,395)	3.0	-	-		
	TITLE I PART A Total				165,754	2.8	40,278	-	198,034	1.8	(47,395)	3.0	-	-		
	CE Title I Preschool Program															
			505543	Teacher FECEP	-	-	-	-	-	-	944,654	-	-	-		
			505630	Instructional Assistant Special Programs	-	-	-	-	-	-	394,011	-	-	-		
	Total				-	-	-	-	-	-	1,338,665	-	-	-		
	TITLE I															
			505543	Teacher FECEP	44,419	-	566,443	12.0	-	-	-	-	-	-		
			505630	Instructional Assistant Special Programs	-	-	217,959	12.0	-	-	-	-	-	-		
	TITLE I Total				44,419	-	784,402	24.0	-	-	-	-	-	-		
	TITLE I PART A															
			505543	Teacher FECEP	752,466	12.0	291,272	-	877,792	12.0	7,092	12.0	-	-		
			505630	Instructional Assistant Special Programs	344,377	12.0	132,197	-	352,729	12.0	9,408	12.0	-	-		
	TITLE I PART A Total				1,096,843	24.0	423,469	-	1,230,521	24.0	16,500	24.0	-	-		
	5060 - Hourly Overtime															
	CE Family & School Partnership															
	FAMILY AND SCHOOL SM															
			506010	Overtime	-	-	33	-	-	-	-	-	-	-		
	FAMILY AND SCHOOL SM Total				-	-	33	-	-	-	-	-	-	-		
	IMMIGRANT REUNIF															
			506010	Overtime	2	-	-	-	-	-	-	-	-	-		
	IMMIGRANT REUNIF Total				2	-	-	-	-	-	-	-	-	-		
	CE Title I Central Support															
	TITLE I PART A															
			506010	Overtime	1,008	-	-	-	-	-	-	-	-	-		
			506015	Overbase Salaries	2,016	-	-	-	-	-	-	-	-	-		
	TITLE I PART A Total				3,024	-	-	-	-	-	-	-	-	-		
	CE Title I Preschool Program															
	TITLE I PART A															
			506010	Overtime	75	-	-	-	-	-	-	-	-	-		
			506015	Overbase Salaries	150	-	-	-	-	-	-	-	-	-		
	TITLE I PART A Total				225	-	-	-	-	-	-	-	-	-		
	5064 - Hourly Salaried NonContracted															
	CE Family & School Partnership															
	FAMILY AND SCHOOL SM															
			506410	Hourly Teacher	4,245	-	1,763	-	(539)	-	206	-	-	-		
			506415	Hourly Technical	950	-	-	-	-	-	-	-	-	-		
	FAMILY AND SCHOOL SM Total				5,195	-	1,763	-	(539)	-	206	-	-	-		
	IMMIGRANT REUNIF															
			506410	Hourly Teacher	1,687	-	3,378	-	1,799	-	321	-	-	-		
			506435	Hourly Instructional Assistant	864	-	101	-	698	-	-	-	-	-		
			506460	Hourly Parent Liaison	-	-	18	-	-	-	-	-	-	-		
	IMMIGRANT REUNIF Total				2,551	-	3,496	-	2,497	-	321	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

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Grants Subfund	CE Prof Learning & Family Engagement	CE Parent Resource Center												
			506415	Hourly Technical	-	-	-	-	-	-	9,655	-	-	-
		Total			-	-	-	-	-	-	9,655	-	-	-
		MEDICAID BILLING												
			506410	Hourly Teacher	-	-	1,512	-	403	-	71	-	-	-
			506415	Hourly Technical	45,838	-	20,949	-	62,290	-	15,821	-	-	-
		MEDICAID BILLING Total			45,838	-	22,460	-	62,693	-	15,892	-	-	-
		CE Private Schools CARES ACT												
		CLEANING SUPPLIES												
			506415	Hourly Technical	-	-	-	-	95	-	-	-	-	-
		CLEANING SUPPLIES Total			-	-	-	-	95	-	-	-	-	-
		FACILITIES UPGRADES												
			506415	Hourly Technical	-	-	-	-	45	-	-	-	-	-
		FACILITIES UPGRADES Total			-	-	-	-	45	-	-	-	-	-
		SPED												
			506415	Hourly Technical	-	-	-	-	1,828	-	-	-	-	-
		SPED Total			-	-	-	-	1,828	-	-	-	-	-
		VISION												
			506415	Hourly Technical	-	-	-	-	769	-	-	-	-	-
		VISION Total			-	-	-	-	769	-	-	-	-	-
		CE Title I Central Support												
			506410	Hourly Teacher	-	-	-	-	-	-	30,000	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	-	-	242,344	-	-	-
		Total			-	-	-	-	-	-	272,344	-	-	-
		TITLE I												
			506410	Hourly Teacher	-	-	-	-	580,176	-	-	-	-	-
			506415	Hourly Technical	-	-	-	-	629	-	6,728	-	-	-
			506435	Hourly Instructional Assistant	-	-	-	-	206,686	-	(12,606)	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	12,369	-	33,806	-	-	-
		TITLE I Total			-	-	-	-	799,859	-	27,928	-	-	-
		TITLE I PART A												
			506410	Hourly Teacher	38,438	-	19,273	-	21,622	-	7,598	-	-	-
			506415	Hourly Technical	8,644	-	876	-	1,332	-	1,291	-	-	-
			506435	Hourly Instructional Assistant	-	-	269,639	-	-	-	-	-	-	-
			506460	Hourly Parent Liaison	256,589	-	10,819	-	92,344	-	(39,469)	-	-	-
		TITLE I PART A Total			303,671	-	300,607	-	115,298	-	(30,580)	-	-	-
		TITLE IV - PART A												
			506410	Hourly Teacher	-	-	-	-	789,124	-	-	-	-	-
		TITLE IV - PART A Total			-	-	-	-	789,124	-	-	-	-	-
		CE Title I ESEA Set Aside												
			506410	Hourly Teacher	-	-	-	-	-	-	20,000	-	-	-
		Total			-	-	-	-	-	-	20,000	-	-	-
		TITLE I												
			506410	Hourly Teacher	-	-	-	-	-	-	2,798	-	-	-
		TITLE I Total			-	-	-	-	-	-	2,798	-	-	-
		TITLE I PART A												
			506410	Hourly Teacher	-	-	-	-	-	-	35,000	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	35,000	-	-	-
		CE Title I Homeless Support												
		TITLE I												
			506415	Hourly Technical	-	-	46,678	-	-	-	-	-	-	-
		TITLE I Total			-	-	46,678	-	-	-	-	-	-	-
		TITLE I PART A												
			506415	Hourly Technical	8,480	-	-	-	24,899	-	(24,899)	-	-	-
		TITLE I PART A Total			8,480	-	-	-	24,899	-	(24,899)	-	-	-
		CE Title I Preschool Program												
			506410	Hourly Teacher	-	-	-	-	-	-	45,669	-	-	-
		Total			-	-	-	-	-	-	45,669	-	-	-
		TITLE I												
			506410	Hourly Teacher	-	-	42,877	-	62,081	-	(6,277)	-	-	-
		TITLE I Total			-	-	42,877	-	62,081	-	(6,277)	-	-	-
		TITLE I PART A												
			506410	Hourly Teacher	40,561	-	9,881	-	-	-	46,175	-	-	-
		TITLE I PART A Total			40,561	-	9,881	-	-	-	46,175	-	-	-
		Title I Annandale Terrace ES												
			506410	Hourly Teacher	-	-	-	-	-	-	(2,945)	-	-	-

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Grants Subfund	CE Prof Learning & Family Engagement		506415	Hourly Technical	-	-	-	-	-	-	(4,988)	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	-	-	4,840	-	-	-
		Total			-	-	-	-	-	-	(3,093)	-	-	-
		TITLE I												
			506410	Hourly Teacher	-	-	8,756	-	-	-	0	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	1,810	-	-	-	-	-
		TITLE I Total			-	-	8,756	-	1,810	-	0	-	-	-
		TITLE I PART A												
			506410	Hourly Teacher	11,358	-	14,267	-	771	-	8,964	-	-	-
			506415	Hourly Technical	833	-	2,916	-	-	-	4,769	-	-	-
			506460	Hourly Parent Liaison	85	-	1,595	-	147	-	147	-	-	-
		TITLE I PART A Total			12,276	-	18,779	-	918	-	13,880	-	-	-
		Title I Baileys ES												
		TITLE I												
			506410	Hourly Teacher	-	-	1,915	-	-	-	1	-	-	-
			506415	Hourly Technical	-	-	2,284	-	-	-	(63)	-	-	-
		TITLE I Total			-	-	4,199	-	-	-	(62)	-	-	-
		TITLE I PART A												
			506410	Hourly Teacher	22,115	-	478	-	1,542	-	3,698	-	-	-
			506415	Hourly Technical	2,037	-	-	-	944	-	1,595	-	-	-
		TITLE I PART A Total			24,152	-	478	-	2,486	-	5,294	-	-	-
		Title I Baileys Upper ES												
		TITLE I												
		Total			-	-	-	-	-	-	31,459	-	-	-
		TITLE I Total			-	-	-	-	-	-	2,050	-	-	-
		TITLE I PART A			-	-	-	-	-	-	33,509	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	-	-	2,871	-	-	-
		TITLE I Total			-	-	-	-	-	-	2,871	-	-	-
		TITLE I PART A												
			506410	Hourly Teacher	-	-	12,344	-	1,236	-	(5,348)	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	-	-	5,568	-	-	-
		TITLE I PART A Total			-	-	12,344	-	1,236	-	220	-	-	-
		Title I Beech Tree ES												
		TITLE I												
			506410	Hourly Teacher	-	-	14,411	-	8,079	-	332	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	183	-	-	-	-	-
		TITLE I Total			-	-	14,411	-	8,262	-	332	-	-	-
		TITLE I PART A												
			506410	Hourly Teacher	20,800	-	13,749	-	9,615	-	20,679	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	112	-	540	-	-	-
		TITLE I PART A Total			20,800	-	13,749	-	9,726	-	21,220	-	-	-
		Title I Belvedere ES												
		TITLE I												
		Total			-	-	3,849	-	9,652	-	1	-	-	-
		TITLE I Total			-	-	3,849	-	9,652	-	1	-	-	-
		TITLE I PART A												
			506410	Hourly Teacher	5,258	-	9,760	-	13,241	-	14,612	-	-	-
			506415	Hourly Technical	-	-	309	-	4,568	-	(309)	-	-	-
		TITLE I PART A Total			5,258	-	10,069	-	17,809	-	14,303	-	-	-
		Title I Braddock ES												
		TITLE I												
		Total			-	-	7,594	-	-	-	1	-	-	-
		TITLE I Total			-	-	7,594	-	-	-	1	-	-	-
		TITLE I PART A												
			506410	Hourly Teacher	15,474	-	25,318	-	1,600	-	0	-	-	-
			506415	Hourly Technical	2,901	-	3,356	-	-	-	(0)	-	-	-
			506460	Hourly Parent Liaison	3,274	-	3,828	-	-	-	1	-	-	-
		TITLE I PART A Total			21,649	-	32,503	-	1,600	-	1	-	-	-
		Title I Bren Mar Park ES												
		TITLE I												
		Total			-	-	-	-	-	-	(983)	-	-	-
		TITLE I Total			-	-	-	-	-	-	(983)	-	-	-
		TITLE I PART A												
			506410	Hourly Teacher	-	-	-	-	3,926	-	-	-	-	-
			506460	Hourly Parent Liaison	-	-	2,105	-	268	-	-	-	-	-
		TITLE I Total			-	-	2,105	-	4,194	-	-	-	-	-
		TITLE I PART A												
			506410	Hourly Teacher	-	-	-	-	1,840	-	2,005	-	-	-
			506460	Hourly Parent Liaison	947	-	765	-	-	-	(0)	-	-	-
		TITLE I PART A Total			947	-	765	-	1,840	-	2,005	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

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Grants Subfund	CE Prof Learning & Family Engagement	TITLE I	506460	Hourly Parent Liaison	-	-	5,533	-	-	-	-	-	-	-
		TITLE I Total			-	-	5,533	-	-	-	-	-	-	-
		TITLE I PART A	506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	-	-
		TITLE I PART A Total			2,312	-	902	-	-	-	(314)	-	-	-
		Title I Forestdale ES			2,312	-	902	-	-	-	(314)	-	-	-
		TITLE I												
			506410	Hourly Teacher	-	-	-	-	1,782	-	0	-	-	-
			506415	Hourly Technical	-	-	-	-	900	-	0	-	-	-
		TITLE I Total			-	-	-	-	2,681	-	1	-	-	-
		TITLE I PART A												
			506410	Hourly Teacher	4,136	-	576	-	-	-	1,568	-	-	-
			506415	Hourly Technical	-	-	2,909	-	-	-	1,057	-	-	-
			506460	Hourly Parent Liaison	-	-	377	-	-	-	(189)	-	-	-
		TITLE I PART A Total			4,136	-	3,861	-	-	-	2,437	-	-	-
		Title I Garfield ES												
		TITLE I PART A												
			506410	Hourly Teacher	-	-	-	-	-	-	656	-	-	-
			506460	Hourly Parent Liaison	2,187	-	283	-	1,324	-	97	-	-	-
		TITLE I PART A Total			2,187	-	283	-	1,324	-	754	-	-	-
		Title I Glen Forest ES												
		TITLE I PART A												
			506410	Hourly Teacher	790	-	1,993	-	3,269	-	6,779	-	-	-
			506415	Hourly Technical	2,210	-	1,188	-	-	-	(0)	-	-	-
			506460	Hourly Parent Liaison	-	-	2,771	-	-	-	31	-	-	-
		TITLE I PART A Total			3,000	-	5,952	-	3,269	-	6,810	-	-	-
		Title I Graham Road ES												
		TITLE I PART A												
			506410	Hourly Teacher	-	-	-	-	-	-	(9)	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	-	-	4,310	-	-	-
		Total			-	-	-	-	-	-	4,301	-	-	-
		TITLE I												
		TITLE I Total							4,436	-	-	-	-	-
		TITLE I PART A							4,436	-	-	-	-	-
			506410	Hourly Teacher	29,751	-	7,245	-	6,029	-	5,651	-	-	-
			506415	Hourly Technical	-	-	-	-	653	-	(217)	-	-	-
			506460	Hourly Parent Liaison	-	-	2,299	-	-	-	(2,180)	-	-	-
		TITLE I PART A Total			29,751	-	9,543	-	6,682	-	3,254	-	-	-
		Title I Groveton ES												
		TITLE I												
		TITLE I Total							3,926	-	80	-	-	-
		TITLE I PART A							3,926	-	80	-	-	-
			506410	Hourly Teacher	15,550	-	-	-	20,456	-	6,121	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	-	-	243	-	-	-
		TITLE I PART A Total			15,550	-	-	-	20,456	-	6,364	-	-	-
		Title I Herndon ES												
		TITLE I												
			506410	Hourly Teacher	-	-	481	-	15,616	-	-	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	1,299	-	-	-	-	-
		TITLE I Total			-	-	481	-	16,915	-	-	-	-	-
		TITLE I PART A												
			506410	Hourly Teacher	22,753	-	3,024	-	-	-	3,834	-	-	-
			506460	Hourly Parent Liaison	3,154	-	5,766	-	606	-	7,235	-	-	-
		TITLE I PART A Total			25,907	-	8,790	-	606	-	11,069	-	-	-
		Title I Hollin Meadows ES												
		TITLE I PART A												
			506410	Hourly Teacher	-	-	825	-	-	-	0	-	-	-
			506460	Hourly Parent Liaison	509	-	-	-	-	-	1	-	-	-
		TITLE I PART A Total			509	-	825	-	-	-	1	-	-	-
		Title I Hutchison ES												
		TITLE I												
			506410	Hourly Teacher	-	-	-	-	-	-	(2,395)	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	-	-	5,000	-	-	-
		Total			-	-	-	-	-	-	2,605	-	-	-
		TITLE I												
			506410	Hourly Teacher	-	-	27,676	-	5,508	-	-	-	-	-
			506415	Hourly Technical	-	-	-	-	3,317	-	-	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	1,237	-	-	-	-	-
		TITLE I Total			-	-	27,676	-	10,062	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS	
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I PART A	506460	Hourly Parent Liaison	13,580	-	-	-	-	-	1	-	-	-	
		TITLE I PART A Total			13,580	-	-	-	-	-	1	-	-	-	
		Title I Poe MS													
		TITLE I PART A													
				506410	Hourly Teacher	11,100	-	-	-	-	-	0	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	83	-	0	-	-	-
		TITLE I PART A Total				11,100	-	-	-	83	-	1	-	-	-
		Title I Providence ES													
		TITLE I PART A													
				506460	Hourly Parent Liaison	-	-	-	-	-	-	8,028	-	-	-
		TITLE I PART A Total				-	-	-	-	-	-	8,028	-	-	-
		Title I Riverside ES													
		TITLE I													
				506410	Hourly Teacher	-	-	-	-	1,701	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	634	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	455	-	(455)	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	20,826	-	-	-	-	-
		TITLE I Total				-	-	455	-	22,705	-	-	-	-	-
		TITLE I PART A													
				506410	Hourly Teacher	30,002	-	24,428	-	771	-	9,436	-	-	-
				506460	Hourly Parent Liaison	874	-	-	-	-	-	-	-	-	-
		TITLE I PART A Total				30,876	-	24,428	-	771	-	9,436	-	-	-
		Title I Sleepy Hollow ES													
		TITLE I													
				506410	Hourly Teacher	-	-	9,149	-	6,045	-	-	-	-	-
		TITLE I Total				-	-	9,149	-	6,045	-	-	-	-	-
		TITLE I PART A													
				506410	Hourly Teacher	27,943	-	25,454	-	32,308	-	11,809	-	-	-
		TITLE I PART A Total				27,943	-	25,454	-	32,308	-	11,809	-	-	-
		Title I Timber Lane ES													
		TITLE I PART A													
				506410	Hourly Teacher	783	-	5,781	-	-	-	(0)	-	-	-
				506415	Hourly Technical	708	-	-	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	834	-	-	-	0	-	-	-
		TITLE I PART A Total				1,491	-	6,615	-	-	-	(0)	-	-	-
		Title I Washington Mill ES													
		TITLE I													
				506410	Hourly Teacher	-	-	-	-	5,310	-	404	-	-	-
		TITLE I Total				-	-	-	-	5,310	-	404	-	-	-
		TITLE I PART A													
		506410	Hourly Teacher	489	-	-	-	736	-	0	-	-	-		
		506415	Hourly Technical	-	-	-	-	11,772	-	630	-	-	-		
		506460	Hourly Parent Liaison	137	-	-	-	-	-	0	-	-	-		
TITLE I PART A Total				626	-	-	-	12,508	-	630	-	-	-		
Title I Westlawn ES															
		506410	Hourly Teacher	-	-	-	-	-	-	1,373	-	-	-		
		506415	Hourly Technical	-	-	-	-	-	-	(1,789)	-	-	-		
Total				-	-	-	-	-	-	(416)	-	-	-		
TITLE I															
		506410	Hourly Teacher	-	-	447	-	10,846	-	-	-	-	-		
		506415	Hourly Technical	-	-	283	-	810	-	0	-	-	-		
TITLE I Total				-	-	730	-	11,657	-	0	-	-	-		
TITLE I PART A															
		506410	Hourly Teacher	37,730	-	3,643	-	6,021	-	27,768	-	-	-		
		506415	Hourly Technical	3,034	-	4,995	-	1,453	-	11,022	-	-	-		
		506460	Hourly Parent Liaison	-	-	-	-	-	-	6,761	-	-	-		
TITLE I PART A Total				40,764	-	8,638	-	7,474	-	45,550	-	-	-		
Title I Weyanoke ES															
		506410	Hourly Teacher	-	-	-	-	-	-	2,154	-	-	-		
		506415	Hourly Technical	-	-	-	-	-	-	(1,100)	-	-	-		
		506460	Hourly Parent Liaison	-	-	-	-	-	-	870	-	-	-		
Total				-	-	-	-	-	-	1,923	-	-	-		
TITLE I															
		506410	Hourly Teacher	-	-	3,830	-	8,158	-	-	-	-	-		
		506415	Hourly Technical	-	-	2,345	-	-	-	-	-	-	-		
		506460	Hourly Parent Liaison	-	-	3,298	-	5,414	-	-	-	-	-		
TITLE I Total				-	-	9,473	-	13,572	-	-	-	-	-		
TITLE I PART A															
		506410	Hourly Teacher	8,755	-	11,615	-	3,084	-	15,254	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Grants Subfund	CE Prof Learning & Family Engagement		509010	VRS State Retirement	-	-	-	-	-	-	2,003,840	-	-	-		
			509020	ERFC Retirement	-	-	-	-	-	-	-	821,718	-	-	-	
			509030	County Retirement	-	-	-	-	-	-	-	461,316	-	-	-	
			509040	VRS Health Employer	-	-	-	-	-	-	-	158,577	-	-	-	
			509110	Social Security	-	-	-	-	-	-	-	1,123,414	-	-	-	
			509210	State Life Insurance	-	-	-	-	-	-	-	115,329	-	-	-	
			509220	County Life Insurance	-	-	-	-	-	-	-	14,416	-	-	-	
			509310	Blue Choice	-	-	-	-	-	-	-	893,799	-	-	-	
			509320	Kaiser	-	-	-	-	-	-	-	302,738	-	-	-	
			509330	Aetna Medical	-	-	-	-	-	-	-	706,390	-	-	-	
			509340	Aetna Dental	-	-	-	-	-	-	-	115,329	-	-	-	
			Total									6,716,866				
			TITLE I													
					509010	VRS State Retirement	138,002	-	1,153,787	-	800,985	-	(677)	-	-	-
					509020	ERFC Retirement	55,095	-	447,108	-	322,860	-	(8,821)	-	-	-
			509030	County Retirement	17,910	-	147,777	-	166,628	-	18,081	-	-	-		
			509040	VRS Health Employer	-	-	84,005	-	58,305	-	1,205	-	-	-		
			509110	Social Security	-	-	510,472	-	487,164	-	(16,972)	-	-	-		
			509210	State Life Insurance	-	-	68,576	-	47,225	-	1,839	-	-	-		
			509220	County Life Insurance	-	-	1,279	-	1,127	-	(690)	-	-	-		
			509310	Blue Choice	-	-	477,550	-	280,389	-	(7,999)	-	-	-		
			509320	Kaiser	-	-	112,985	-	63,172	-	41,014	-	-	-		
			509330	Aetna Medical	-	-	264,028	-	263,516	-	(10,414)	-	-	-		
			509340	Aetna Dental	-	-	53,115	-	35,717	-	2,938	-	-	-		
	TITLE I Total				211,007	-	3,320,681	-	2,527,088	-	19,504	-	-	-		
	TITLE I PART A															
			509010	VRS State Retirement	1,682,497	-	684,072	-	1,447,861	-	636,397	-	-	-		
			509020	ERFC Retirement	692,610	-	268,367	-	583,970	-	399,795	-	-	-		
			509030	County Retirement	409,346	-	125,931	-	149,478	-	267,374	-	-	-		
			509040	VRS Health Employer	139,323	-	50,542	-	105,465	-	52,651	-	-	-		
			509110	Social Security	1,005,801	-	397,540	-	666,528	-	360,891	-	-	-		
			509210	State Life Insurance	110,334	-	41,200	-	85,798	-	29,195	-	-	-		
			509220	County Life Insurance	3,313	-	807	-	1,156	-	13,218	-	-	-		
			509310	Blue Choice	712,504	-	225,924	-	461,791	-	371,913	-	-	-		
			509320	Kaiser	147,962	-	43,467	-	111,308	-	190,551	-	-	-		
			509330	Aetna Medical	538,293	-	145,867	-	336,446	-	439,761	-	-	-		
			509340	Aetna Dental	86,452	-	25,394	-	51,622	-	63,372	-	-	-		
	TITLE I PART A Total				5,528,435	-	2,009,113	-	4,001,423	-	2,825,117	-	-	-		
	TITLE IV - PART A															
			509010	VRS State Retirement	7,470	-	134,047	-	141,036	-	-	-	-	-		
			509020	ERFC Retirement	3,068	-	48,641	-	56,585	-	-	-	-	-		
			509030	County Retirement	-	-	10,213	-	-	-	-	-	-	-		
			509040	VRS Health Employer	572	-	9,020	-	10,219	-	-	-	-	-		
			509110	Social Security	3,323	-	71,243	-	116,114	-	-	-	-	-		
			509210	State Life Insurance	453	-	7,392	-	8,277	-	-	-	-	-		
			509220	County Life Insurance	-	-	66	-	-	-	-	-	-	-		
			509310	Blue Choice	-	-	30,815	-	45,854	-	15,601	-	-	-		
			509320	Kaiser	3,010	-	9,571	-	6,863	-	-	-	-	-		
			509330	Aetna Medical	2,686	-	25,627	-	27,794	-	-	-	-	-		
			509340	Aetna Dental	542	-	4,934	-	5,965	-	-	-	-	-		
	TITLE IV - PART A Total				21,124	-	351,569	-	418,707	-	15,601	-	-	-		
	CE Title I ESEA Set Aside															
	Total		509110	Social Security	-	-	-	-	-	-	3,060	-	-	-		
	TITLE I										3,060	-	-	-		
	TITLE I Total		509110	Social Security	-	-	-	-	-	-	7,650	-	-	-		
	TITLE I PART A										7,650	-	-	-		
	TITLE I PART A Total		509110	Social Security	-	-	-	-	-	-	5,060	-	-	-		
	CE Title I Homeless Support										5,060	-	-	-		
			509010	VRS State Retirement	-	-	-	-	-	-	29,032	-	-	-		
			509020	ERFC Retirement	-	-	-	-	-	-	11,905	-	-	-		
			509030	County Retirement	-	-	-	-	-	-	6,684	-	-	-		
			509040	VRS Health Employer	-	-	-	-	-	-	2,298	-	-	-		
			509110	Social Security	-	-	-	-	-	-	15,978	-	-	-		
			509210	State Life Insurance	-	-	-	-	-	-	1,671	-	-	-		
			509220	County Life Insurance	-	-	-	-	-	-	209	-	-	-		
			509310	Blue Choice	-	-	-	-	-	-	12,950	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	CE Prof Learning & Family Engagement		509110	Social Security	-	-	-	-	-	-	(43)	-	-	-
		Total			-	-	-	-	-	-	(43)	-	-	-
		TITLE I			-	-	-	-	-	-	(43)	-	-	-
		509110	Social Security		-	-	670	-	138	-	(0)	-	-	-
		TITLE I Total			-	-	670	-	138	-	(0)	-	-	-
		TITLE I PART A			-	-	670	-	138	-	(0)	-	-	-
		509110	Social Security		939	-	1,436	-	609	-	1,062	-	-	-
		TITLE I PART A Total			939	-	1,436	-	609	-	1,062	-	-	-
		Title I Baileys ES												
		TITLE I			-	-	321	-	-	-	(4)	-	-	-
		TITLE I Total			-	-	321	-	-	-	(4)	-	-	-
		TITLE I PART A			-	-	321	-	-	-	(4)	-	-	-
		509110	Social Security		1,847	-	37	-	190	-	1,041	-	-	-
		TITLE I PART A Total			1,847	-	37	-	190	-	1,041	-	-	-
		Title I Baileys Upper ES												
		509110	Social Security		-	-	-	-	-	-	2,563	-	-	-
		Total			-	-	-	-	-	-	2,563	-	-	-
		TITLE I			-	-	-	-	-	-	2,563	-	-	-
		509110	Social Security		-	-	-	-	-	-	220	-	-	-
		TITLE I Total			-	-	-	-	-	-	220	-	-	-
		TITLE I PART A			-	-	-	-	-	-	220	-	-	-
		509110	Social Security		-	-	944	-	95	-	17	-	-	-
		TITLE I PART A Total			-	-	944	-	95	-	17	-	-	-
		Title I Beech Tree ES												
		TITLE I			-	-	1,102	-	618	-	39	-	-	-
		TITLE I Total			-	-	1,102	-	618	-	39	-	-	-
		TITLE I PART A			-	-	1,102	-	618	-	39	-	-	-
		509110	Social Security		1,772	-	1,052	-	736	-	1,632	-	-	-
		TITLE I PART A Total			1,772	-	1,052	-	736	-	1,632	-	-	-
		Title I Belvedere ES												
		TITLE I			-	-	294	-	738	-	-	-	-	-
		TITLE I Total			-	-	294	-	738	-	-	-	-	-
		TITLE I PART A			-	-	294	-	738	-	-	-	-	-
		509110	Social Security		1,623	-	770	-	1,348	-	1,335	-	-	-
		TITLE I PART A Total			1,623	-	770	-	1,348	-	1,335	-	-	-
		Title I Braddock ES												
		TITLE I			-	-	581	-	-	-	0	-	-	-
		TITLE I Total			-	-	581	-	-	-	0	-	-	-
		TITLE I PART A			-	-	581	-	-	-	0	-	-	-
		509110	Social Security		2,689	-	2,486	-	122	-	3	-	-	-
		TITLE I PART A Total			2,689	-	2,486	-	122	-	3	-	-	-
		Title I Bren Mar Park ES												
		509110	Social Security		-	-	-	-	-	-	(75)	-	-	-
		Total			-	-	-	-	-	-	(75)	-	-	-
		TITLE I			-	-	-	-	-	-	(75)	-	-	-
		509110	Social Security		-	-	161	-	321	-	-	-	-	-
		TITLE I Total			-	-	161	-	321	-	-	-	-	-
		TITLE I PART A			-	-	161	-	321	-	-	-	-	-
		509110	Social Security		250	-	59	-	141	-	153	-	-	-
		TITLE I PART A Total			250	-	59	-	141	-	153	-	-	-
		Title I Brookfield ES												
		TITLE I			-	-	682	-	200	-	-	-	-	-
		TITLE I Total			-	-	682	-	200	-	-	-	-	-
		TITLE I PART A			-	-	682	-	200	-	-	-	-	-
		509110	Social Security		779	-	-	-	788	-	48	-	-	-
		TITLE I PART A Total			779	-	-	-	788	-	48	-	-	-
		Title I Bucknell ES												
		TITLE I			-	-	-	-	305	-	(84)	-	-	-
		TITLE I Total			-	-	-	-	305	-	(84)	-	-	-
		TITLE I PART A			-	-	-	-	305	-	(84)	-	-	-
		509110	Social Security		645	-	350	-	36	-	(254)	-	-	-
		TITLE I PART A Total			645	-	350	-	36	-	(254)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	CE Prof Learning & Family Engagement	Title I Cameron ES												
		TITLE I												
			509110	Social Security	-	-	1,081	-	736	-	1	-	-	-
		TITLE I Total			-	-	1,081	-	736	-	1	-	-	-
		TITLE I PART A												
			509110	Social Security	927	-	241	-	1,757	-	2,222	-	-	-
		TITLE I PART A Total			927	-	241	-	1,757	-	2,222	-	-	-
		Title I Centre Ridge ES												
			509110	Social Security	-	-	-	-	-	-	(344)	-	-	-
		Total			-	-	-	-	-	-	(344)	-	-	-
		TITLE I												
			509110	Social Security	-	-	-	-	1,030	-	(46)	-	-	-
		TITLE I Total			-	-	-	-	1,030	-	(46)	-	-	-
		TITLE I PART A												
			509110	Social Security	1,100	-	(74)	-	716	-	742	-	-	-
		TITLE I PART A Total			1,100	-	(74)	-	716	-	742	-	-	-
		Title I Clearview ES												
		TITLE I PART A												
			509110	Social Security	45	-	263	-	-	-	2,346	-	-	-
		TITLE I PART A Total			45	-	263	-	-	-	2,346	-	-	-
		Title I Crestwood ES												
		TITLE I												
			509110	Social Security	-	-	-	-	135	-	-	-	-	-
		TITLE I Total			-	-	-	-	135	-	-	-	-	-
		TITLE I PART A												
			509110	Social Security	1,800	-	935	-	601	-	17	-	-	-
		TITLE I PART A Total			1,800	-	935	-	601	-	17	-	-	-
		Title I Daniels Run ES												
		TITLE I PART A												
			509110	Social Security	135	-	207	-	-	-	2	-	-	-
		TITLE I PART A Total			135	-	207	-	-	-	2	-	-	-
		Title I Dogwood ES												
		TITLE I												
			509110	Social Security	-	-	838	-	4,110	-	(600)	-	-	-
		TITLE I Total			-	-	838	-	4,110	-	(600)	-	-	-
		TITLE I PART A												
			509110	Social Security	1,244	-	1,051	-	2,128	-	1,055	-	-	-
		TITLE I PART A Total			1,244	-	1,051	-	2,128	-	1,055	-	-	-
		Title I Forest Edge ES												
		TITLE I												
			509110	Social Security	-	-	423	-	96	-	89	-	-	-
		TITLE I Total			-	-	423	-	96	-	89	-	-	-
		TITLE I PART A												
			509110	Social Security	177	-	69	-	-	-	(8)	-	-	-
		TITLE I PART A Total			177	-	69	-	-	-	(8)	-	-	-
		Title I Forestdale ES												
		TITLE I												
			509110	Social Security	-	-	-	-	261	-	1	-	-	-
		TITLE I Total			-	-	-	-	261	-	1	-	-	-
		TITLE I PART A												
			509110	Social Security	316	-	295	-	348	-	187	-	-	-
		TITLE I PART A Total			316	-	295	-	348	-	187	-	-	-
		Title I Garfield ES												
		TITLE I												
			509110	Social Security	-	-	-	-	247	-	(190)	-	-	-
		TITLE I Total			-	-	-	-	247	-	(190)	-	-	-
		TITLE I PART A												
			509110	Social Security	357	-	(168)	-	402	-	59	-	-	-
		TITLE I PART A Total			357	-	(168)	-	402	-	59	-	-	-
		Title I Glen Forest ES												
		TITLE I PART A												
			509110	Social Security	230	-	455	-	250	-	521	-	-	-
		TITLE I PART A Total			230	-	455	-	250	-	521	-	-	-
		Title I Graham Road ES												
		Total			-	-	-	-	-	-	695	-	-	-
		TITLE I			-	-	-	-	-	-	695	-	-	-
		TITLE I Total			-	-	-	-	339	-	-	-	-	-
			509110	Social Security	-	-	-	-	339	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I PART A												
		TITLE I PART A Total	509110	Social Security	2,276	-	730	-	511	-	(70)	-	-	-
		Title I Groveton ES			2,276	-	730	-	511	-	(70)	-	-	-
		TITLE I	509110	Social Security	-	-	-	-	300	-	6	-	-	-
		TITLE I Total			-	-	-	-	300	-	6	-	-	-
		TITLE I PART A	509110	Social Security	1,190	-	-	-	1,565	-	488	-	-	-
		TITLE I PART A Total			1,190	-	-	-	1,565	-	488	-	-	-
		Title I Herndon ES												
		TITLE I	509110	Social Security	-	-	37	-	1,294	-	-	-	-	-
		TITLE I Total			-	-	37	-	1,294	-	-	-	-	-
		TITLE I PART A	509110	Social Security	1,982	-	673	-	46	-	1,165	-	-	-
		TITLE I PART A Total			1,982	-	673	-	46	-	1,165	-	-	-
		Title I Hollin Meadows ES												
		TITLE I PART A	509110	Social Security	39	-	63	-	-	-	(0)	-	-	-
		TITLE I PART A Total			39	-	63	-	-	-	(0)	-	-	-
		Title I Hutchison ES												
		TITLE I	509110	Social Security	-	-	-	-	-	-	1,347	-	-	-
		Total			-	-	-	-	-	-	1,347	-	-	-
		TITLE I	509110	Social Security	-	-	2,126	-	817	-	-	-	-	-
		TITLE I Total			-	-	2,126	-	817	-	-	-	-	-
		TITLE I PART A	509110	Social Security	3,777	-	2,038	-	1,576	-	1,809	-	-	-
		TITLE I PART A Total			3,777	-	2,038	-	1,576	-	1,809	-	-	-
		Title I Hybla Valley ES												
		TITLE I PART A	509110	Social Security	65	-	128	-	-	-	2,008	-	-	-
		TITLE I PART A Total			65	-	128	-	-	-	2,008	-	-	-
		Title I Lake Anne ES												
		TITLE I PART A	509110	Social Security	1,196	-	-	-	-	-	0	-	-	-
		TITLE I PART A Total			1,196	-	-	-	-	-	0	-	-	-
		Title I London Towne ES												
		TITLE I	509110	Social Security	-	-	-	-	216	-	0	-	-	-
		TITLE I Total			-	-	-	-	216	-	0	-	-	-
		TITLE I PART A	509110	Social Security	1,140	-	453	-	141	-	257	-	-	-
		TITLE I PART A Total			1,140	-	453	-	141	-	257	-	-	-
		Title I Lorton Station ES												
		TITLE I	509110	Social Security	-	-	-	-	66	-	-	-	-	-
		TITLE I Total			-	-	-	-	66	-	-	-	-	-
		TITLE I PART A	509110	Social Security	272	-	111	-	-	-	(11)	-	-	-
		TITLE I PART A Total			272	-	111	-	-	-	(11)	-	-	-
		Title I Lynbrook ES												
		TITLE I	509110	Social Security	-	-	-	-	-	-	(539)	-	-	-
		Total			-	-	-	-	-	-	(539)	-	-	-
		TITLE I	509110	Social Security	-	-	916	-	1,173	-	162	-	-	-
			509310	Blue Choice	-	-	198	-	(198)	-	-	-	-	-
			509340	Aetna Dental	-	-	13	-	(13)	-	-	-	-	-
		TITLE I Total			-	-	1,128	-	961	-	162	-	-	-
		TITLE I PART A	509110	Social Security	2,497	-	926	-	825	-	1,350	-	-	-
			509310	Blue Choice	444	-	(444)	-	248	-	(248)	-	-	-
			509340	Aetna Dental	34	-	(34)	-	16	-	(16)	-	-	-
		TITLE I PART A Total			2,975	-	448	-	1,089	-	1,086	-	-	-
		Title I Mount Eagle ES												
		TITLE I	509110	Social Security	-	-	-	-	324	-	-	-	-	-
		TITLE I Total			-	-	-	-	324	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I PART A												
		TITLE I PART A Total	509110	Social Security	99	-	152	-	-	-	315	-	-	-
		Title I Mt Vernon Woods ES			99	-	152	-	-	-	315	-	-	-
		Total	509110	Social Security	-	-	-	-	-	-	(1,042)	-	-	-
		TITLE I			-	-	-	-	-	-	(1,042)	-	-	-
		TITLE I Total	509110	Social Security	-	-	-	-	405	-	-	-	-	-
		TITLE I PART A			-	-	-	-	405	-	-	-	-	-
		TITLE I PART A Total	509110	Social Security	780	-	(35)	-	49	-	1,578	-	-	-
		Title I Parklawn ES			780	-	(35)	-	49	-	1,578	-	-	-
		TITLE I												
		TITLE I Total	509110	Social Security	-	-	-	-	1,514	-	0	-	-	-
		TITLE I PART A			-	-	-	-	1,514	-	0	-	-	-
		TITLE I PART A Total	509110	Social Security	1,619	-	375	-	13	-	698	-	-	-
		Title I Pine Spring ES			1,619	-	375	-	13	-	698	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	509110	Social Security	1,039	-	-	-	-	-	-	-	-	-
		Title I Poe MS			1,039	-	-	-	-	-	-	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	509110	Social Security	2,011	-	-	-	6	-	12	-	-	-
		Title I Providence ES			2,011	-	-	-	6	-	12	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	614	-	-	-
		Title I Riverside ES			-	-	-	-	-	-	614	-	-	-
		TITLE I												
		TITLE I Total	509110	Social Security	-	-	35	-	1,737	-	-	-	-	-
		TITLE I PART A			-	-	35	-	1,737	-	-	-	-	-
		TITLE I PART A Total	509110	Social Security	2,613	-	1,869	-	59	-	722	-	-	-
		Title I Sleepy Hollow ES			2,613	-	1,869	-	59	-	722	-	-	-
		TITLE I												
		TITLE I Total	509110	Social Security	-	-	700	-	462	-	-	-	-	-
		TITLE I PART A			-	-	700	-	462	-	-	-	-	-
		TITLE I PART A Total	509110	Social Security	2,480	-	1,947	-	2,472	-	927	-	-	-
		Title I Springfield EStates ES			2,480	-	1,947	-	2,472	-	927	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	509110	Social Security	323	-	-	-	-	-	0	-	-	-
		Title I Timber Lane ES			323	-	-	-	-	-	0	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	509110	Social Security	391	-	545	-	-	-	1	-	-	-
		Title I Washington Mill ES			391	-	545	-	-	-	1	-	-	-
		TITLE I												
		TITLE I Total	509110	Social Security	-	-	-	-	406	-	31	-	-	-
		TITLE I PART A			-	-	-	-	406	-	31	-	-	-
		TITLE I PART A Total	509110	Social Security	48	-	-	-	957	-	49	-	-	-
		Title I Westlawn ES			48	-	-	-	957	-	49	-	-	-
		Total	509110	Social Security	-	-	-	-	-	-	(32)	-	-	-
		TITLE I			-	-	-	-	-	-	(32)	-	-	-
		TITLE I Total	509110	Social Security	-	-	56	-	892	-	0	-	-	-
		TITLE I PART A			-	-	56	-	892	-	0	-	-	-
		TITLE I PART A Total	509110	Social Security	3,101	-	661	-	572	-	3,502	-	-	-
		TITLE I PART A Total			3,101	-	661	-	572	-	3,502	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	CE Prof Learning & Family Engagement	Title I Weyanoke ES												
			509110	Social Security	-	-	-	-	-	-	148	-	-	-
		Total			-	-	-	-	-	-	148	-	-	-
		TITLE I	509110	Social Security	-	-	724	-	1,039	-	-	-	-	-
		TITLE I Total			-	-	724	-	1,039	-	-	-	-	-
		TITLE I PART A	509110	Social Security	1,735	-	958	-	2,826	-	1,518	-	-	-
		TITLE I PART A Total			1,735	-	958	-	2,826	-	1,518	-	-	-
		Title I Woodburn ES												
		TITLE I	509110	Social Security	-	-	-	-	547	-	-	-	-	-
		TITLE I Total			-	-	-	-	547	-	-	-	-	-
		TITLE I PART A	509110	Social Security	702	-	353	-	222	-	197	-	-	-
		TITLE I PART A Total			702	-	353	-	222	-	197	-	-	-
		Title I Woodlawn ES												
		TITLE I	509110	Social Security	-	-	538	-	206	-	14	-	-	-
		TITLE I Total			-	-	538	-	206	-	14	-	-	-
		TITLE I PART A	509110	Social Security	618	-	246	-	-	-	0	-	-	-
		TITLE I PART A Total			618	-	246	-	-	-	0	-	-	-
		Title I Woodley Hills ES												
		TITLE I	509110	Social Security	-	-	-	-	-	-	83	-	-	-
		TITLE I Total			-	-	-	-	-	-	83	-	-	-
		TITLE I PART A	509110	Social Security	-	-	-	-	959	-	0	-	-	-
		TITLE I PART A Total			-	-	-	-	959	-	0	-	-	-
		5451 - Staff Training												
		CE Family & School Partnership												
		TITLE I	545120	Professional Development	-	-	-	-	-	-	(20,000)	-	-	-
		TITLE I Total			-	-	-	-	-	-	(20,000)	-	-	-
		CE Private Schools CARES ACT												
		SPED	545120	Professional Development	-	-	103	-	-	-	-	-	-	-
		SPED Total			-	-	103	-	-	-	-	-	-	-
		CE Title I Central Support												
		TITLE I	545120	Professional Development	-	-	-	-	-	-	89,000	-	-	-
		TITLE I Total	545140	Non School-based Staff Development	-	-	-	-	-	-	22,496	-	-	-
		TITLE I PART A	545150	Technical Training FCPS	-	-	-	-	-	-	2,500	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	113,996	-	-	-
		CE Title I Baileys ES												
		TITLE I	545120	Professional Development	-	-	(7,465)	-	8,055	-	41,914	-	-	-
		TITLE I Total	545140	Non School-based Staff Development	-	-	-	-	45,000	-	-	-	-	-
		TITLE I PART A	545150	Technical Training FCPS	-	-	(7,465)	-	53,055	-	41,914	-	-	-
		CE Title I Belvedere ES												
		TITLE I	545120	Professional Development	57,778	-	11,557	-	25,981	-	(6,852)	-	-	-
		TITLE I Total	545130	School-based Staff Development	-	-	-	-	2	-	-	-	-	-
		TITLE I PART A	545140	Non School-based Staff Development	8,075	-	58	-	-	-	72,496	-	-	-
		TITLE I PART A Total	545150	Technical Training FCPS	335	-	-	-	-	-	2,500	-	-	-
		TITLE I Baileys ES			66,188	-	11,615	-	25,984	-	68,144	-	-	-
		TITLE I Total												
		TITLE I PART A	545120	Professional Development	-	-	-	-	-	-	(11,580)	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	(11,580)	-	-	-
		CE Title I Belvedere ES												
		TITLE I	545120	Professional Development	-	-	-	-	12,040	-	460	-	-	-
		TITLE I Total			-	-	-	-	12,040	-	460	-	-	-
		TITLE I PART A	545120	Professional Development	-	-	-	-	-	-	1,750	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	1,750	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I PART A	545120	Professional Development	-	-	-	-	-	-	9,000	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	9,000	-	-	-
		Title I Braddock ES												
		TITLE I	545120	Professional Development	-	-	4,320	-	-	-	-	-	-	-
		TITLE I Total			-	-	4,320	-	-	-	-	-	-	-
		TITLE I PART A	545120	Professional Development	600	-	-	-	4,070	-	-	-	-	-
		TITLE I PART A Total			600	-	-	-	4,070	-	-	-	-	-
		Title I Bren Mar Park ES												
		TITLE I	545120	Professional Development	-	-	460	-	-	-	-	-	-	-
		TITLE I Total			-	-	460	-	-	-	-	-	-	-
		TITLE I PART A	545120	Professional Development	600	-	-	-	460	-	-	-	-	-
		TITLE I PART A Total			600	-	-	-	460	-	-	-	-	-
		Title I Bucknell ES												
		TITLE I	545120	Professional Development	-	-	460	-	-	-	-	-	-	-
		TITLE I Total			-	-	460	-	-	-	-	-	-	-
		TITLE I PART A	545120	Professional Development	800	-	-	-	2,670	-	-	-	-	-
		TITLE I PART A Total			800	-	-	-	2,670	-	-	-	-	-
		Title I Cameron ES												
		TITLE I	545120	Professional Development	-	-	2,670	-	-	-	-	-	-	-
		TITLE I Total			-	-	2,670	-	-	-	-	-	-	-
		TITLE I PART A	545120	Professional Development	-	-	-	-	3,130	-	-	-	-	-
		TITLE I PART A Total			-	-	-	-	3,130	-	-	-	-	-
		Title I Clearview ES												
		TITLE I	545150	Technical Training FCPS	-	-	1,380	-	-	-	-	-	-	-
		TITLE I Total			-	-	1,380	-	-	-	-	-	-	-
		TITLE I PART A	545120	Professional Development	-	-	-	-	460	-	-	-	-	-
		TITLE I PART A Total			-	-	-	-	460	-	-	-	-	-
		Title I Dogwood ES												
		TITLE I PART A	545120	Professional Development	6,600	-	-	-	2,750	-	5,900	-	-	-
		TITLE I PART A Total	545150	Technical Training FCPS	4,508	-	-	-	-	-	-	-	-	-
		TITLE I PART A Total			11,108	-	-	-	2,750	-	5,900	-	-	-
		Title I Forest Edge ES												
		TITLE I	545120	Professional Development	-	-	-	-	-	-	10,440	-	-	-
		TITLE I Total			-	-	-	-	-	-	10,440	-	-	-
		TITLE I PART A	545120	Professional Development	416	-	-	-	-	-	34	-	-	-
		TITLE I PART A Total			416	-	-	-	-	-	34	-	-	-
		Title I Glen Forest ES												
		TITLE I	545120	Professional Development	-	-	3,130	-	-	-	-	-	-	-
		TITLE I Total			-	-	3,130	-	-	-	-	-	-	-
		TITLE I PART A	545120	Professional Development	-	-	-	-	920	-	-	-	-	-
		TITLE I PART A Total			-	-	-	-	920	-	-	-	-	-
		Title I Groveton ES												
		TITLE I PART A	545120	Professional Development	-	-	-	-	-	-	2,300	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	2,300	-	-	-
		Title I Herndon ES												
		TITLE I	545120	Professional Development	-	-	3,590	-	-	-	-	-	-	-
		TITLE I Total			-	-	3,590	-	-	-	-	-	-	-
		TITLE I PART A	545120	Professional Development	-	-	-	-	3,590	-	(60)	-	-	-
		TITLE I PART A Total			-	-	-	-	3,590	-	(60)	-	-	-
		Title I Hutchison ES												
		TITLE I	545120	Professional Development	-	-	460	-	800	-	-	-	-	-
		TITLE I Total			-	-	460	-	800	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I PART A												
		TITLE I PART A Total	545120	Professional Development	2,978	-	-	-	920	-	-	-	-	-
		Title I Hybla Valley ES			2,978	-	-	-	920	-	-	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	545120	Professional Development	-	-	-	-	1,910	-	10,350	-	-	-
		Title I London Towne ES			-	-	-	-	1,910	-	10,350	-	-	-
		TITLE I												
		TITLE I Total	545120	Professional Development	-	-	460	-	-	-	-	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	545120	Professional Development	600	-	200	-	2,670	-	-	-	-	-
		Title I Lorton Station ES			600	-	200	-	2,670	-	-	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	545120	Professional Development	-	-	2,610	-	-	-	460	-	-	-
		Title I Lynbrook ES			-	-	2,610	-	-	-	460	-	-	-
		TITLE I												
		TITLE I Total	545120	Professional Development	-	-	920	-	12,608	-	2	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	545120	Professional Development	600	-	12,000	-	520	-	-	-	-	-
		Title I Mt Vernon Woods ES			600	-	12,000	-	520	-	-	-	-	-
		TITLE I												
		Total	545120	Professional Development	-	-	-	-	-	-	(5,525)	-	-	-
		TITLE I												
		TITLE I Total	545120	Professional Development	-	-	3,130	-	920	-	(920)	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	545120	Professional Development	600	-	600	-	-	-	(600)	-	-	-
		Title I Pine Spring ES			600	-	600	-	-	-	(600)	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	545120	Professional Development	-	-	-	-	4,775	-	-	-	-	-
		Title I Sleepy Hollow ES			-	-	-	-	4,775	-	-	-	-	-
		TITLE I												
		TITLE I Total	545120	Professional Development	-	-	460	-	-	-	-	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	545120	Professional Development	600	-	600	-	460	-	1,400	-	-	-
		Title I Timber Lane ES			600	-	600	-	460	-	1,400	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	545120	Professional Development	-	-	526	-	-	-	0	-	-	-
		Title I Westlawn ES			-	-	526	-	-	-	0	-	-	-
		TITLE I												
		TITLE I Total	545120	Professional Development	-	-	-	-	-	-	800	-	-	-
		Title I Weyanoke ES			-	-	-	-	-	-	800	-	-	-
		TITLE I												
		Total	545120	Professional Development	-	-	-	-	-	-	2,190	-	-	-
		TITLE I												
		TITLE I Total	545120	Professional Development	-	-	920	-	-	-	-	-	-	-
		TITLE I PART A	545150	Technical Training FCPS	-	-	278	-	-	-	-	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	545120	Professional Development	800	-	-	-	1,470	-	-	-	-	-
		Title I Woodlawn ES			800	-	-	-	1,470	-	-	-	-	-
		TITLE I												
		TITLE I Total	545120	Professional Development	-	-	5,340	-	-	-	-	-	-	-
		TITLE I PART A												
		TITLE I PART A	545120	Professional Development	-	-	-	-	460	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	CE Prof Learning & Family Engagement		506120	Bus Driver Field Trip	-	-	-	-	-	-	347	-	-	-
		Total			-	-	-	-	-	-	347	-	-	-
		TITLE I PART A			-	-	-	-	-	-	-	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	94	-	-	-	903	-	3,372	-	-	-
		Title I Hutchison ES			94	-	-	-	903	-	3,372	-	-	-
		TITLE I PART A			-	-	-	-	-	-	-	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	3,068	-	-	-	1,633	-	1,995	-	-	-
		Title I Mt Vernon Woods ES			3,068	-	-	-	1,633	-	1,995	-	-	-
		TITLE I PART A			-	-	-	-	-	-	-	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	1,240	-	-	-	318	-	5,834	-	-	-
		Title I Parklawn ES			1,240	-	-	-	318	-	5,834	-	-	-
		TITLE I PART A			-	-	-	-	-	-	-	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	1,063	-	-	-	524	-	801	-	-	-
		Title I Poe MS			1,063	-	-	-	524	-	801	-	-	-
		TITLE I			-	-	-	-	-	-	-	-	-	-
		TITLE I Total	506120	Bus Driver Field Trip	-	-	294	-	1,846	-	(181)	-	-	-
		TITLE I PART A			-	-	294	-	1,846	-	(181)	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	755	-	-	-	585	-	126	-	-	-
		Title I Riverside ES			755	-	-	-	585	-	126	-	-	-
		TITLE I PART A			-	-	-	-	-	-	-	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	3,112	-	-	-	3,200	-	1	-	-	-
		Title I Sleepy Hollow ES			3,112	-	-	-	3,200	-	1	-	-	-
		TITLE I PART A			-	-	-	-	-	-	-	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	715	-	-	-	547	-	2,201	-	-	-
		Title I Timber Lane ES			715	-	-	-	547	-	2,201	-	-	-
		TITLE I PART A			-	-	-	-	-	-	-	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	110	-	-	-	1,078	-	(158)	-	-	-
		Title I Washington Mill ES			110	-	-	-	1,078	-	(158)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	-	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	-	-	-	-	235	-	-	-	-	-
		Title I Westlawn ES			-	-	-	-	235	-	-	-	-	-
		TITLE I PART A			-	-	-	-	-	-	-	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	1,225	-	-	-	355	-	0	-	-	-
		Title I Weyanoke ES			1,225	-	-	-	355	-	0	-	-	-
		TITLE I PART A			-	-	-	-	-	-	-	-	-	-
		Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	(270)	-	-	-
		TITLE I			-	-	-	-	-	-	(270)	-	-	-
		TITLE I Total	506120	Bus Driver Field Trip	-	-	-	-	2,062	-	-	-	-	-
		TITLE I PART A			-	-	-	-	2,062	-	-	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	332	-	-	-	630	-	0	-	-	-
		Title I Woodburn ES			332	-	-	-	630	-	0	-	-	-
		TITLE I			-	-	-	-	-	-	-	-	-	-
		TITLE I Total	506120	Bus Driver Field Trip	(875)	-	-	-	-	-	-	-	-	-
		Title I Woodley Hills ES			(875)	-	-	-	-	-	-	-	-	-
		TITLE I PART A			-	-	-	-	-	-	-	-	-	-
		Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	(1,913)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(1,913)	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	2,862	-	-	-	1,663	-	7,118	-	-	-
		5066 - Substitute Costs- Training			2,862	-	-	-	1,663	-	7,118	-	-	-
		CE Title I Central Support			-	-	-	-	-	-	-	-	-	-
		TITLE I			-	-	-	-	-	-	-	-	-	-
		TITLE I Total	506570	Substitute Due to Training	-	-	-	-	40,000	-	-	-	-	-
		TITLE I PART A			-	-	-	-	40,000	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I PART A	506570	Substitute Due to Training	56,939	-	5,823	-	-	-	18,800	-	-	-
		TITLE I PART A Total			56,939	-	5,823	-	-	-	18,800	-	-	-
		CE Title I ESEA Set Aside												
			506570	Substitute Due to Training	-	-	-	-	-	-	20,000	-	-	-
		Total			-	-	-	-	-	-	20,000	-	-	-
		TITLE I												
			506570	Substitute Due to Training	-	-	-	-	-	-	801	-	-	-
		TITLE I Total			-	-	-	-	-	-	801	-	-	-
		TITLE I PART A												
			506570	Substitute Due to Training	-	-	-	-	-	-	30,000	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	30,000	-	-	-
		Title I Annandale Terrace ES												
			506570	Substitute Due to Training	-	-	-	-	-	-	2,537	-	-	-
		Total			-	-	-	-	-	-	2,537	-	-	-
		TITLE I PART A												
			506570	Substitute Due to Training	-	-	-	-	6,662	-	-	-	-	-
		TITLE I PART A Total			-	-	-	-	6,662	-	-	-	-	-
		Title I Baileys ES												
		TITLE I PART A												
			506570	Substitute Due to Training	-	-	-	-	-	-	8,319	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	8,319	-	-	-
		Title I Beech Tree ES												
		TITLE I PART A												
			506570	Substitute Due to Training	2,366	-	-	-	-	-	-	-	-	-
		TITLE I PART A Total			2,366	-	-	-	-	-	-	-	-	-
		Title I Belvedere ES												
		TITLE I PART A												
			506570	Substitute Due to Training	15,987	-	-	-	-	-	2,936	-	-	-
		TITLE I PART A Total			15,987	-	-	-	-	-	2,936	-	-	-
		Title I Braddock ES												
		TITLE I PART A												
			506570	Substitute Due to Training	13,532	-	-	-	-	-	1	-	-	-
		TITLE I PART A Total			13,532	-	-	-	-	-	1	-	-	-
		Title I Bren Mar Park ES												
		TITLE I PART A												
			506570	Substitute Due to Training	2,316	-	-	-	-	-	-	-	-	-
		TITLE I PART A Total			2,316	-	-	-	-	-	-	-	-	-
		Title I Bucknell ES												
		TITLE I												
			506570	Substitute Due to Training	-	-	-	-	578	-	(578)	-	-	-
		TITLE I Total			-	-	-	-	578	-	(578)	-	-	-
		TITLE I PART A												
			506570	Substitute Due to Training	1,111	-	-	-	-	-	1,280	-	-	-
		TITLE I PART A Total			1,111	-	-	-	-	-	1,280	-	-	-
		Title I Cameron ES												
		TITLE I												
			506570	Substitute Due to Training	-	-	927	-	-	-	0	-	-	-
		TITLE I Total			-	-	927	-	-	-	0	-	-	-
		TITLE I PART A												
			506570	Substitute Due to Training	3,189	-	-	-	-	-	1	-	-	-
		TITLE I PART A Total			3,189	-	-	-	-	-	1	-	-	-
		Title I Crestwood ES												
		TITLE I PART A												
			506570	Substitute Due to Training	4,396	-	(2,581)	-	-	-	-	-	-	-
		TITLE I PART A Total			4,396	-	(2,581)	-	-	-	-	-	-	-
		Title I Dogwood ES												
		TITLE I												
			506570	Substitute Due to Training	-	-	-	-	1,883	-	821	-	-	-
		TITLE I Total			-	-	-	-	1,883	-	821	-	-	-
		TITLE I PART A												
			506570	Substitute Due to Training	2,777	-	-	-	2,520	-	2,736	-	-	-
		TITLE I PART A Total			2,777	-	-	-	2,520	-	2,736	-	-	-
		Title I Forest Edge ES												
		TITLE I												
			506570	Substitute Due to Training	-	-	-	-	1,250	-	1,150	-	-	-
		TITLE I Total			-	-	-	-	1,250	-	1,150	-	-	-
		TITLE I PART A												
			506570	Substitute Due to Training	-	-	-	-	-	-	208	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	208	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

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Grants Subfund	CX Chief Experience and Engagement	TITLE III LEP STUDTS Total			-	-	-	-	-	-	-	-	500	-
		5050 - Regular Salaries												
		CX Student Registration												
		TITLE III LEP STUDTS												
			505460	Technician	-	-	-	-	-	-	-	-	128,745	2.0
			505760	Technical Assistant	-	-	-	-	-	-	-	-	27,784	0.5
		TITLE III LEP STUDTS Total			-	-	-	-	-	-	-	-	156,530	2.5
		5064 - Hourly Salaried NonContracted												
		CX Family Engagement & Partnership												
		FAMILY AND SCHOOL SM												
			506410	Hourly Teacher	-	-	-	-	-	-	2,060	-	-	-
			506415	Hourly Technical	-	-	-	-	-	-	2,925	-	-	-
		FAMILY AND SCHOOL SM Total			-	-	-	-	-	-	4,985	-	-	-
		IMMIGRANT REUNIF												
			506410	Hourly Teacher	-	-	-	-	-	-	10,008	-	-	-
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	4,131	-	-	-
		IMMIGRANT REUNIF Total			-	-	-	-	-	-	14,139	-	-	-
		TITLE II PART A												
			506410	Hourly Teacher	-	-	-	-	-	-	14,932	-	-	-
		TITLE II PART A Total			-	-	-	-	-	-	14,932	-	-	-
		CX Parent Resource Center												
		MEDICAID BILLING												
			506410	Hourly Teacher	-	-	-	-	-	-	38,740	-	-	-
			506415	Hourly Technical	-	-	-	-	-	-	30,554	-	46,447	-
		MEDICAID BILLING Total			-	-	-	-	-	-	69,294	-	46,447	-
		CX Student Registration												
		TITLE III LEP STUDTS												
			506415	Hourly Technical	-	-	-	-	-	-	-	-	32,009	-
		TITLE III LEP STUDTS Total			-	-	-	-	-	-	-	-	32,009	-
		5090 - Employee Benefits												
		CX Family Engagement & Partnership												
		FAMILY AND SCHOOL SM												
			509110	Social Security	-	-	-	-	-	-	2	-	-	-
		FAMILY AND SCHOOL SM Total			-	-	-	-	-	-	2	-	-	-
		IMMIGRANT REUNIF												
			509110	Social Security	-	-	-	-	-	-	844	-	-	-
		IMMIGRANT REUNIF Total			-	-	-	-	-	-	844	-	-	-
		TITLE II PART A												
			509110	Social Security	-	-	-	-	-	-	1,142	-	-	-
		TITLE II PART A Total			-	-	-	-	-	-	1,142	-	-	-
		CX Parent Resource Center												
		MEDICAID BILLING												
			509110	Social Security	-	-	-	-	-	-	5,301	-	3,553	-
		MEDICAID BILLING Total			-	-	-	-	-	-	5,301	-	3,553	-
		CX Student Registration												
		TITLE III LEP STUDTS												
			509010	VRS State Retirement	-	-	-	-	-	-	-	-	21,186	-
			509020	ERFC Retirement	-	-	-	-	-	-	-	-	8,260	-
			509030	County Retirement	-	-	-	-	-	-	-	-	8,272	-
			509040	VRS Health Employer	-	-	-	-	-	-	-	-	1,542	-
			509110	Social Security	-	-	-	-	-	-	-	-	14,423	-
			509210	State Life Insurance	-	-	-	-	-	-	-	-	1,249	-
			509220	County Life Insurance	-	-	-	-	-	-	-	-	300	-
			509340	Aetna Dental	-	-	-	-	-	-	-	-	1,291	-
			509315	Cigna	-	-	-	-	-	-	-	-	21,792	-
		TITLE III LEP STUDTS Total			-	-	-	-	-	-	-	-	78,315	-
		CX Chief Experience and Engagement Total			-	-	-	-	-	-	136,836	-	317,354	2.5
	SXX692													
	CX Community Relations													
		5050 - Regular Salaries												
		CX Community Relations												
		CABLE COMMUNICATNS												
			505450	Business Specialist	-	-	-	-	-	-	-	-	78,606	1.0
			505455	Technical Specialist	-	-	-	-	-	-	-	-	102,999	-
		CABLE COMMUNICATNS Total			-	-	-	-	-	-	-	-	181,605	1.0
		5090 - Employee Benefits												
		CX Community Relations												
		CABLE COMMUNICATNS												
			509010	VRS State Retirement	-	-	-	-	-	-	-	-	29,032	-
			509020	ERFC Retirement	-	-	-	-	-	-	-	-	10,702	-
			509040	VRS Health Employer	-	-	-	-	-	-	-	-	1,958	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

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Grants Subfund	FT Transportation Services	BUS DRIVER INCENTIVE	509110	Social Security	-	-	-	-	-	-	1,945	-	-	-
		BUS DRIVER INCENTIVE Total			-	-	-	-	-	-	1,945	-	-	-
		5081 - Work Performed for Others												
		FT Transpt Svc Bus Operations Regular												
		Total	508180	Work Performed For Others Contra Account	-	-	-	-	-	-	1,613,830	-	-	-
		CLEAN SCHOOL BUS II			-	-	-	-	-	-	1,613,830	-	-	-
		CLEAN SCHOOL BUS II Total	508180	Work Performed For Others Contra Account	-	-	-	-	-	-	(1,613,830)	-	-	-
		5070 - Salary Supplements			-	-	-	-	-	-	(1,613,830)	-	-	-
		FT Transpt Svc Bus Operations Regular												
		BUS DRIVER INCENTIVE												
		BUS DRIVER INCENTIVE Total	507060	Recruitment Bonus	-	-	-	-	-	-	25,420	-	-	-
		BUS DRIVER INCENTIVE Total			-	-	-	-	-	-	25,420	-	-	-
		FT Transportation Services Total			-	-	-	-	-	-	27,365	-	-	-
	SXX940													
	FT Safety and Security													
		5600 - Capital Outlay												
		FT Safety & Security Program Management												
		DOJ COPS SVPP AWARD												
		DOJ COPS SVPP AWARD Total	566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	100,800	-	-	-
		SCHOOL SEC EQUIP			-	-	-	-	-	-	100,800	-	-	-
		SCHOOL SEC EQUIP Total	566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	124,654	-	-	-
		5251 - Maintenance Contract									124,654	-	-	-
		FT Safety & Security Program Management												
		DOJ COPS SVPP AWARD												
		DOJ COPS SVPP AWARD Total	525155	Minor Improvements	-	-	-	-	82,869	-	295,004	-	-	-
		SCHOOL SEC EQUIP			-	-	-	-	82,869	-	295,004	-	-	-
		SCHOOL SEC EQUIP Total	525155	Minor Improvements	236,102	-	103,496	-	135,563	-	281,450	-	-	-
		5150 - Materials & Supplies			236,102	-	103,496	-	135,563	-	281,450	-	-	-
		FT Safety & Security Program Management												
		Software Purchases Noncapitalized												
		Total	515070	Software Purchases Noncapitalized	-	-	-	-	-	-	(6,000)	-	-	-
		HATE CRIMES AWARD			-	-	-	-	-	-	(6,000)	-	-	-
		HATE CRIMES AWARD Total	515070	Software Purchases Noncapitalized	-	-	-	-	-	-	40,000	-	-	-
		5451 - Staff Training									40,000	-	-	-
		FT Safety & Security Program Management												
		Professional Development												
		Total	545120	Professional Development	-	-	-	-	-	-	6,000	-	-	-
		Total			-	-	-	-	-	-	6,000	-	-	-
		FT Safety and Security Total			236,102	-	103,496	-	218,432	-	841,908	-	-	-
	SXX950													
	FT Facilities Management													
		5260 - Contracted Services												
		FT Facilities Management												
		(ARP) CSLFRF HVAC												
		(ARP) CSLFRF HVAC Total	526085	Capital Project Contractor Services	-	-	-	-	-	-	9,696,874	-	-	-
		5150 - Materials & Supplies			-	-	-	-	-	-	9,696,874	-	-	-
		FT Facilities Management												
		FACILITIES UPGRADES												
		Cleaning Supplies FCPS	515022	Cleaning Supplies FCPS	-	-	-	-	-	-	7	-	-	-
		Maintenance Supplies	516010	Maintenance Supplies	-	-	21,968	-	1,139	-	(7)	-	-	-
		FACILITIES UPGRADES Total			-	-	21,968	-	1,139	-	-	-	-	-
		VDH VISSTA COVID 19												
		VDH VISSTA COVID 19 Total	516010	Maintenance Supplies	-	-	-	-	-	-	398,200	-	-	-
		FT School Custod Operations			-	-	-	-	-	-	398,200	-	-	-
		CLEANING SUPPLIES												
		Cleaning Supplies FCPS	515022	Cleaning Supplies FCPS	-	-	-	-	48,978	-	-	-	-	-
		Maintenance Supplies	516010	Maintenance Supplies	-	-	48,920	-	(48,920)	-	-	-	-	-
		CLEANING SUPPLIES Total			-	-	48,920	-	58	-	-	-	-	-
		FT Facilities Management Total			-	-	70,888	-	1,197	-	10,095,074	-	-	-
		Facilities & Transportation Svcs Total			236,102	-	174,383	-	219,629	-	10,964,347	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Grants Subfund	IS Administration	ARP UNFINISHED ESSER	515066	Technological Equip Noncapitalized	-	-	-	-	-	-	10,000	-	-	-		
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	10,000	-	-	-		
		5050 - Regular Salaries														
		IS Assistant Superintendent														
		ARP UNFINISHED ESSER														
					505110	Principal Elementary School	-	-	-	-	-	-	338,486	-	-	-
					505320	Coordinator	-	-	-	-	-	-	289,119	1.0	-	1.0
		ARP UNFINISHED ESSER Total				-	-	-	-	-	-	627,605	1.0	-	1.0	
		5090 - Employee Benefits														
		IS Assistant Superintendent														
		ARP UNFINISHED ESSER			509710	Employee Benefits Placeholders	-	-	-	-	-	-	292,235	-	-	-
		ARP UNFINISHED ESSER Total				-	-	-	-	-	-	292,235	-	-	-	
		IS Administration Total					-	-	-	-	-	-	929,840	1.0	-	1.0
		SXX710														
			IS Operations & Communication													
				5150 - Materials & Supplies												
				IS Finance & Fiscal Oversight												
				ARP UNFINISHED ESSER												
				ARP UNFINISHED ESSER Total		515066	Technological Equip Noncapitalized	-	-	-	-	-	10,000	-	-	-
				IS O&C Proj Mgmt,Data & Communications									10,000	-	-	-
				ARP UNFINISHED ESSER												
				ARP UNFINISHED ESSER Total		515066	Technological Equip Noncapitalized	-	-	-	-	-	5,000	-	-	-
		5454 - Admin Indirect Costs									5,000	-	-	-		
		IS Finance & Fiscal Oversight														
		ARP UNFINISHED ESSER														
		ARP UNFINISHED ESSER Total		545410	Administrative Indirect Cost	-	-	-	-	-	133,350	-	-	-		
		5050 - Regular Salaries									133,350	-	-	-		
		IS Finance & Fiscal Oversight														
		ARP UNFINISHED ESSER														
		ARP UNFINISHED ESSER Total		505460	Technician	-	-	-	-	-	140,288	1.0	-	1.0		
		IS O&C Proj Mgmt,Data & Communications									140,288	1.0	-	1.0		
		ARP UNFINISHED ESSER														
		ARP UNFINISHED ESSER Total		505450	Business Specialist	-	-	-	-	-	235,404	1.0	-	1.0		
		5090 - Employee Benefits									235,404	1.0	-	1.0		
		IS Finance & Fiscal Oversight														
		ARP UNFINISHED ESSER														
		ARP UNFINISHED ESSER Total		509710	Employee Benefits Placeholders	-	-	-	-	-	79,350	-	-	-		
		IS O&C Proj Mgmt,Data & Communications									79,350	-	-	-		
		ARP UNFINISHED ESSER														
		ARP UNFINISHED ESSER Total		509710	Employee Benefits Placeholders	-	-	-	-	-	110,702	-	-	-		
		IS O&C Proj Mgmt,Data & Communications									110,702	-	-	-		
		ARP UNFINISHED ESSER														
		ARP UNFINISHED ESSER Total									714,094	2.0	-	2.0		
	IS Operations & Communication Total															
	SXX715															
	IS Student Testing (NOT ACTIVE)															
		5260 - Contracted Services														
		IS Student Testing SB DNU														
		PROJ GRAD REG ACAD														
		PROJ GRAD REG ACAD Total		526075	Other Professional Services	49,764	-	-	-	-	-	-	-	-		
	IS Student Testing (NOT ACTIVE) Total					49,764	-	-	-	-	-	-	-	-		
	SXX720															
	IS PreK-12 Curriculum & Instruction															
		5260 - Contracted Services														
		IS Centrally Managed ES														
		Total		526075	Other Professional Services	-	-	-	-	-	30,488	-	-	-		
		CRRSA ACT ESSER II				-	-	-	-	-	30,488	-	-	-		
		CRRSA ACT ESSER II Total		526075	Other Professional Services	-	-	-	-	-	1,538,868	-	-	-		
		IS Early HeadStart Central				-	-	-	-	-	1,538,868	-	-	-		
		FECEP EARLY HEADSTRTR														
		FECEP EARLY HEADSTRTR Total		526075	Other Professional Services	-	-	2,235	-	-	-	-	-	-		
		FECEP EARLY HEADSTRTR Total				-	-	2,235	-	-	-	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS PreK-12 Curriculum & Instruction	IS FECEP VPI Central												
		FECEP VPI												
			526075	Other Professional Services	12,695	-	5,925	-	5,515	-	2,525	-	-	-
		FECEP VPI Total			12,695	-	5,925	-	5,515	-	2,525	-	-	-
		IS HeadStart Central												
		FECEP HEADSTART												
			526075	Other Professional Services	3,050	-	93	-	-	-	-	-	-	-
		FECEP HEADSTART Total			3,050	-	93	-	-	-	-	-	-	-
		IS Integrated Curriculum Projects												
		DOMINION GET2GREEN												
			526075	Other Professional Services	-	-	-	-	300	-	5,034	-	-	-
		DOMINION GET2GREEN Total			-	-	-	-	300	-	5,034	-	-	-
		IS Language Arts ES												
			526075	Other Professional Services	-	-	-	-	-	-	(84,458)	-	-	-
		Total			-	-	-	-	-	-	(84,458)	-	-	-
		ARP UNFINISHED ESSER												
			526075	Other Professional Services	-	-	-	-	-	-	531,258	-	-	-
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	531,258	-	-	-
		CRRSA ACT ESSER II												
			526075	Other Professional Services	-	-	-	-	-	-	84,458	-	-	-
		CRRSA ACT ESSER II Total			-	-	-	-	-	-	84,458	-	-	-
		IS Language Arts HS SB												
		TITLE II PART A												
			526075	Other Professional Services	5,970	-	-	-	-	-	6,000	-	-	-
		TITLE II PART A Total			5,970	-	-	-	-	-	6,000	-	-	-
		IS Mathematics HS												
		TITLE II PART A												
			526075	Other Professional Services	854	-	-	-	-	-	-	-	-	-
		TITLE II PART A Total			854	-	-	-	-	-	-	-	-	-
		IS PreK-12 Curr & Instruct Staff Devlp												
			526060	Marketing and Promotions	-	-	-	-	-	-	375	-	-	-
		Total			-	-	-	-	-	-	375	-	-	-
		TITLE II PART A												
			526060	Marketing and Promotions	-	-	-	-	-	-	(375)	-	-	-
			526075	Other Professional Services	3,394	-	3,420	-	(375)	-	375	-	-	-
		TITLE II PART A Total			3,394	-	3,420	-	(375)	-	-	-	-	-
		IS PreK-12 Curriculum & Instruction HS												
		ASSESSMENT FOR LEARN												
			526075	Other Professional Services	2,391	-	-	-	-	-	109	-	-	-
		ASSESSMENT FOR LEARN Total			2,391	-	-	-	-	-	109	-	-	-
		IS Science HS												
		TITLE II PART A												
			526075	Other Professional Services	3,020	-	-	-	-	-	-	-	-	-
		TITLE II PART A Total			3,020	-	-	-	-	-	-	-	-	-
		IS Social Studies												
		TITLE II PART A												
			526075	Other Professional Services	3,757	-	5,750	-	5,538	-	-	-	-	-
		TITLE II PART A Total			3,757	-	5,750	-	5,538	-	-	-	-	-
		IS Title II A Private Schools												
			526075	Other Professional Services	-	-	-	-	-	-	(2,262)	-	-	-
		Total			-	-	-	-	-	-	(2,262)	-	-	-
		TITLE II PART A												
			526075	Other Professional Services	86,356	-	116,457	-	146,676	-	162,193	-	116,983	-
		TITLE II PART A Total			86,356	-	116,457	-	146,676	-	162,193	-	116,983	-
		IS VPI Plus												
		VPI PLUS												
			526075	Other Professional Services	8,916	-	-	-	-	-	-	-	-	-
		VPI PLUS Total			8,916	-	-	-	-	-	-	-	-	-
		5251 - Maintenance Contract												
		IS Early HeadStart Central												
		FECEP EARLY HEADSTRT												
			525155	Minor Improvements	-	-	-	-	-	-	8,115	-	-	-
			525170	Other Maintenance Contracts	-	-	-	-	-	-	18	-	-	-
		FECEP EARLY HEADSTRT Total			-	-	-	-	-	-	8,133	-	-	-
		IS FECEP VPI Central												
			525155	Minor Improvements	-	-	-	-	-	-	(60,000)	-	-	-
		Total			-	-	-	-	-	-	(60,000)	-	-	-

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Grants Subfund	IS PreK-12 Curriculum & Instruction	FECEP VPI												
			525155	Minor Improvements	8,127	-	95,005	-	416	-	9,784	-	-	-
			525170	Other Maintenance Contracts	3,039	-	899	-	-	-	587	-	-	-
		FECEP VPI Total			11,166	-	95,904	-	416	-	10,371	-	-	-
		IS HeadStart Central												
		FECEP HEADSTART												
			525170	Other Maintenance Contracts	-	-	-	-	-	-	90	-	-	-
		FECEP HEADSTART Total			-	-	-	-	-	-	90	-	-	-
		IS VPI Plus												
		VPI PLUS												
			525155	Minor Improvements	2,475	-	-	-	-	-	-	-	-	-
			525170	Other Maintenance Contracts	(23,496)	-	-	-	-	-	-	-	-	-
		VPI PLUS Total			(21,021)	-	-	-	-	-	-	-	-	-
		5150 - Materials & Supplies												
		IS Advanced Academics Sec												
			515050	Reference Books	-	-	-	-	-	-	1,500	-	-	-
		Total			-	-	-	-	-	-	1,500	-	-	-
		IS Early HeadStart Central												
			515014	Instructional Supplies	-	-	-	-	-	-	(3,000)	-	-	-
			515022	Cleaning Supplies FCPS	-	-	-	-	-	-	(817)	-	-	-
		Total			-	-	-	-	-	-	(3,817)	-	-	-
		FECEP EARLY HEADSTRT												
			515010	General Office Supplies	233	-	112	-	154	-	15	-	-	-
			515014	Instructional Supplies	26,762	-	39,252	-	36,384	-	4,401	-	-	-
			515022	Cleaning Supplies FCPS	4,155	-	-	-	679	-	279	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	1,788	-	1,802	-	92	-	198	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	18	-	-	-
			515074	Other Equipment Noncapitalized	2,022	-	390	-	1,077	-	935	-	-	-
			515078	Mailing and Shipping Costs	-	-	1	-	4	-	-	-	-	-
			515086	Special Functions	84	-	70	-	57	-	-	-	-	-
			515150	Uniforms	1,032	-	178	-	62	-	-	-	-	-
		FECEP EARLY HEADSTRT Total			36,075	-	41,805	-	38,508	-	5,846	-	-	-
		IS Family & Early Childhood												
			515014	Instructional Supplies	-	-	-	-	-	-	21	-	-	-
		Total			-	-	-	-	-	-	21	-	-	-
		CRRSA ACT ESSER II												
			515030	Textbooks	-	-	-	-	52,675	-	-	-	-	-
		CRRSA ACT ESSER II Total			-	-	-	-	52,675	-	-	-	-	-
		PREK DEVELOPMENT												
			515014	Instructional Supplies	1,580	-	7,125	-	1,348	-	5,947	-	-	-
		PREK DEVELOPMENT Total			1,580	-	7,125	-	1,348	-	5,947	-	-	-
		TRAUMA SPACE												
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	2,429	-	-	-
		TRAUMA SPACE Total			-	-	-	-	-	-	2,429	-	-	-
		IS FECEP VPI Central												
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	(25,000)	-	-	-
		Total			-	-	-	-	-	-	(25,000)	-	-	-
		FECEP VPI												
			515010	General Office Supplies	7,910	-	3,076	-	6,790	-	607	-	-	-
			515014	Instructional Supplies	81,084	-	219,363	-	112,883	-	40,835	-	-	-
			515018	Technology Supplies	194	-	188	-	-	-	-	-	-	-
			515022	Cleaning Supplies FCPS	14,317	-	277	-	4,840	-	3,802	-	-	-
			515050	Reference Books	484	-	-	-	-	-	-	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	7,899	-	8,377	-	4,239	-	1,556	-	-	-
			515066	Technological Equip Noncapitalized	17,910	-	8,335	-	13,126	-	562	-	-	-
			515070	Software Purchases Noncapitalized	181	-	59	-	610	-	-	-	-	-
			515074	Other Equipment Noncapitalized	10,869	-	5,882	-	38,022	-	16,961	-	-	-
			515078	Mailing and Shipping Costs	90	-	35	-	159	-	-	-	-	-
			515086	Special Functions	2,785	-	1,969	-	1,983	-	-	-	-	-
			515110	Food Products	1,334,227	-	329,121	-	2,139,153	-	2,256,698	-	-	-
			515150	Uniforms	-	-	-	-	415	-	-	-	-	-
		FECEP VPI Total			1,477,951	-	576,682	-	2,322,220	-	2,321,022	-	-	-
		IS HeadStart Central												
			515014	Instructional Supplies	-	-	-	-	-	-	(7,000)	-	-	-
			515022	Cleaning Supplies FCPS	-	-	-	-	-	-	(3,995)	-	-	-
			515086	Special Functions	-	-	-	-	-	-	(100)	-	-	-

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Grants Subfund	IS PreK-12 Curriculum & Instruction													
			545410	Administrative Indirect Cost	-	-	-	-	-	-	(866)	-	-	-
		Total			-	-	-	-	-	-	(866)	-	-	-
		CRRSA ACT ESSER II												
			545410	Administrative Indirect Cost	-	-	-	-	32,974	-	6,981	-	-	-
		CRRSA ACT ESSER II Total			-	-	-	-	32,974	-	6,981	-	-	-
		IS VPI Plus												
		VPI PLUS												
		VPI PLUS Total	545410	Administrative Indirect Cost	212	-	-	-	-	-	-	-	-	-
		5460 - Fees			212	-	-	-	-	-	-	-	-	-
		IS Early HeadStart Central												
		FECEP EARLY HEADSTRT												
		FECEP EARLY HEADSTRT Total	546060	Permits	-	-	-	-	4	-	-	-	-	-
		IS FECEP VPI Central			-	-	-	-	4	-	-	-	-	-
		FECEP VPI												
			546015	Admission Fee	150	-	-	-	-	-	-	-	-	-
			546050	Membership Dues	2,355	-	3,087	-	3,087	-	-	-	-	-
			546060	Permits	-	-	-	-	224	-	-	-	-	-
		FECEP VPI Total			2,505	-	3,087	-	3,311	-	-	-	-	-
		IS HeadStart Central												
		FECEP HEADSTART												
		FECEP HEADSTART Total	546060	Permits	-	-	-	-	19	-	-	-	-	-
		IS Science & Engineering Fair												
		NORTHHP SCIENCE FAIR												
		NORTHHP SCIENCE FAIR Total	546010	Accreditation Fee	300	-	-	-	-	-	-	-	-	-
		5050 - Regular Salaries			300	-	-	-	-	-	-	-	-	-
		IS English MS												
			505549	Teacher Instructional Support	-	-	-	-	-	-	1,419	-	-	-
		Total			-	-	-	-	-	-	1,419	-	-	-
		CRRSA ACT ESSER II												
			505549	Teacher Instructional Support	-	-	-	-	17,290	0.4	-	-	-	-
		CRRSA ACT ESSER II Total			-	-	-	-	17,290	0.4	-	-	-	-
		IS Family & Early Childhood												
			505445	Instructional Specialist	-	-	-	-	-	-	58,516	-	-	-
		Total			-	-	-	-	-	-	58,516	-	-	-
		ARP UNFINISHED ESSER												
			505549	Teacher Instructional Support	-	-	-	-	-	-	37,141	2.0	-	2.0
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	37,141	2.0	-	2.0
		CRRSA ACT ESSER II												
			505445	Instructional Specialist	-	-	-	-	39,764	1.0	-	-	-	-
		CRRSA ACT ESSER II Total			-	-	-	-	39,764	1.0	-	-	-	-
		IS FECEP VPI Central												
			505445	Instructional Specialist	-	-	-	-	-	-	(17,074)	-	-	-
			505450	Business Specialist	-	-	-	-	-	-	(7,683)	-	-	-
			505460	Technician	-	-	-	-	-	-	(17,074)	-	-	-
			505710	Administrative Assistant	-	-	-	-	-	-	(8,537)	-	-	-
			505760	Technical Assistant	-	-	-	-	-	-	(8,537)	-	-	-
		Total			-	-	-	-	-	-	(58,905)	-	-	-
		FECEP VPI												
			505425	Functional Supervisor	264,246	2.0	264,573	2.0	230,378	2.0	70,281	2.0	-	-
			505445	Instructional Specialist	340,221	3.0	352,684	3.0	335,285	3.0	107,248	4.0	-	-
			505450	Business Specialist	1,671,237	23.5	1,720,159	24.5	1,676,052	24.5	471,415	26.5	-	-
			505460	Technician	136,949	2.0	134,392	2.0	124,575	2.0	31,793	2.0	-	-
			505543	Teacher FECEP	99,304	1.0	88,088	1.0	108,062	1.0	20,799	1.0	-	-
			505549	Teacher Instructional Support	824,851	8.0	819,794	8.0	836,917	8.0	215,583	8.0	-	-
			505710	Administrative Assistant	253,677	7.0	304,024	6.0	293,511	6.0	67,639	6.0	-	-
			505760	Technical Assistant	41,356	1.0	42,071	1.0	232,046	3.0	67,787	5.0	-	-
		FECEP VPI Total			3,631,840	47.5	3,725,786	47.5	3,836,827	49.5	1,052,544	54.5	-	-
		IS FECEP VPI Support												
		FECEP VPI												
			505450	Business Specialist	110,591	1.0	110,861	1.0	113,078	1.0	29,890	1.0	-	-
			505455	Technical Specialist	58,544	0.5	59,146	0.5	60,328	0.5	15,686	0.5	-	-
			505460	Technician	185,896	3.0	185,120	3.0	189,232	3.0	42,449	3.0	-	-
			505710	Administrative Assistant	307,945	6.0	260,473	6.0	108,252	6.0	17,464	1.0	-	-

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Grants Subfund	IS PreK-12 Curriculum & Instruction	FECEP VPI	505760	Technical Assistant	66,592	2.0	66,880	2.0	68,217	2.0	21,917	2.0	-	-
		FECEP VPI Total			729,568	12.5	682,480	12.5	539,107	12.5	127,406	7.5	-	-
		IS GMU Lab School												
		GMU LAB SCHOOL												
			505445	Instructional Specialist	-	1.0	-	1.0	-	1.0	-	1.0	-	1.0
		GMU LAB SCHOOL Total			-	1.0	-	1.0	-	1.0	-	1.0	-	1.0
		IS HeadStart Central												
			505445	Instructional Specialist	-	-	-	-	-	-	(26,926)	-	-	-
			505450	Business Specialist	-	-	-	-	-	-	(1,183)	-	-	-
			505460	Technician	-	-	-	-	-	-	(837)	-	-	-
		Total			-	-	-	-	-	-	(28,946)	-	-	-
		FECEP HEADSTART												
			505445	Instructional Specialist	200,347	2.0	160,142	2.0	235,704	2.0	62,041	2.0	-	-
			505549	Teacher Instructional Support	153,021	2.0	151,245	2.0	155,226	2.0	47,028	2.0	-	-
		FECEP HEADSTART Total			353,368	4.0	311,387	4.0	390,930	4.0	109,069	4.0	-	-
		IS HeadStart Support												
		FECEP HEADSTART												
			505450	Business Specialist	80,688	1.0	81,680	1.0	83,314	1.0	21,662	1.0	-	-
			505460	Technician	57,466	1.0	57,799	1.0	58,955	1.0	15,328	1.0	-	-
		FECEP HEADSTART Total			138,155	2.0	139,479	2.0	142,269	2.0	36,990	2.0	-	-
		IS Language Arts ES												
			505549	Teacher Instructional Support	-	-	-	-	-	-	14,880	-	-	-
		Total			-	-	-	-	-	-	14,880	-	-	-
		ARP UNFINISHED ESSER												
			505445	Instructional Specialist	-	-	-	-	-	-	269,360	1.0	-	1.0
			505549	Teacher Instructional Support	-	-	-	-	-	-	404,161	2.0	-	2.0
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	673,521	3.0	-	3.0
		CRRSA ACT ESSER II												
			505549	Teacher Instructional Support	-	-	-	-	208,312	2.0	-	-	-	-
		CRRSA ACT ESSER II Total			-	-	-	-	208,312	2.0	-	-	-	-
		IS Mathematics ES												
		ARP UNFINISHED ESSER												
			505549	Teacher Instructional Support	-	-	-	-	-	-	808,321	4.0	-	4.0
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	808,321	4.0	-	4.0
		CRRSA ACT ESSER II												
			505549	Teacher Instructional Support	-	-	-	-	33,198	1.0	-	-	-	-
		CRRSA ACT ESSER II Total			-	-	-	-	33,198	1.0	-	-	-	-
		IS Mathematics MS												
		ARP UNFINISHED ESSER												
			505445	Instructional Specialist	-	-	-	-	-	-	269,360	1.0	-	1.0
			505549	Teacher Instructional Support	-	-	-	-	-	-	202,080	1.0	-	1.0
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	471,440	2.0	-	2.0
		IS Online Campus												
			505445	Instructional Specialist	-	-	-	-	-	-	10,327	-	-	-
		Total			-	-	-	-	-	-	10,327	-	-	-
		ARP UNFINISHED ESSER												
			505445	Instructional Specialist	-	-	-	-	-	-	268,788	1.0	-	1.0
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	268,788	1.0	-	1.0
		CRRSA ACT ESSER II												
			505445	Instructional Specialist	-	-	-	-	105,577	1.0	-	-	-	-
		CRRSA ACT ESSER II Total			-	-	-	-	105,577	1.0	-	-	-	-
		IS PreK-12 Curr & Instruct Staff Devlp												
			505445	Instructional Specialist	-	-	-	-	-	-	(131,760)	-	-	-
			505549	Teacher Instructional Support	-	-	-	-	-	-	211,163	-	-	-
		Total			-	-	-	-	-	-	79,403	-	-	-
		TITLE II PART A												
			505445	Instructional Specialist	-	-	-	-	-	-	131,760	-	-	-
			505549	Teacher Instructional Support	-	-	-	-	66,637	-	0	1.0	-	-
		TITLE II PART A Total			-	-	-	-	66,637	-	131,760	1.0	-	-
		IS Science HS												
		ARP UNFINISHED ESSER												
			505549	Teacher Instructional Support	-	-	-	-	-	-	202,080	1.0	-	1.0
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	202,080	1.0	-	1.0
		IS Social Studies MS												
		ARP UNFINISHED ESSER												
			505549	Teacher Instructional Support	-	-	-	-	-	-	202,080	1.0	-	1.0
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	202,080	1.0	-	1.0

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS PreK-12 Curriculum & Instruction	PreK-12 C&I World Languages												
		SECONDARY KOREAN LNG												
			505516	Teacher General Education Middle School	23,072	-	-	-	13,902	-	9,503	-	-	-
			505519	Teacher General Education High School	21,849	-	36,829	-	17,635	-	12,233	-	-	-
			505573	Teacher Professional Technical Academy	-	-	14,835	-	-	-	-	-	-	-
		SECONDARY KOREAN LNG Total			44,921	-	51,664	-	31,538	-	21,736	-	-	-
		5060 - Hourly Overtime												
		IS FECEP VPI Central												
		FECEP VPI												
			506010	Overtime	-	-	-	-	3,237	-	(700)	-	-	-
			506015	Overbase Salaries	-	-	-	-	3,754	-	1,319	-	-	-
		FECEP VPI Total			-	-	-	-	6,991	-	619	-	-	-
		5064 - Hourly Salaried NonContracted												
		IS Advanced Academics Sec												
			506410	Hourly Teacher	-	-	-	-	-	-	(9,249)	-	-	-
		Total			-	-	-	-	-	-	(9,249)	-	-	-
		TITLE II PART A												
			506410	Hourly Teacher	-	-	17,431	-	6,449	-	15,800	-	-	-
		TITLE II PART A Total			-	-	17,431	-	6,449	-	15,800	-	-	-
		IS Early HeadStart Central												
			506410	Hourly Teacher	-	-	-	-	-	-	(897)	-	-	-
		Total			-	-	-	-	-	-	(897)	-	-	-
		FECEP EARLY HEADSTRT												
			506410	Hourly Teacher	10,785	-	10,586	-	29,666	-	17,881	-	-	-
			506445	Hourly Professional	11,885	-	2,592	-	7,459	-	(5,443)	-	-	-
		FECEP EARLY HEADSTRT Total			22,671	-	13,177	-	37,125	-	12,438	-	-	-
		IS English MS												
			506410	Hourly Teacher	-	-	-	-	-	-	(49,973)	-	-	-
		Total			-	-	-	-	-	-	(49,973)	-	-	-
		CRRSA ACT ESSER II												
			506410	Hourly Teacher	-	-	-	-	-	-	49,973	-	-	-
		CRRSA ACT ESSER II Total			-	-	-	-	-	-	49,973	-	-	-
		IS Family & Early Childhood												
		CRRSA ACT ESSER II												
			506410	Hourly Teacher	-	-	-	-	21,673	-	-	-	-	-
		CRRSA ACT ESSER II Total			-	-	-	-	21,673	-	-	-	-	-
		IS FECEP VPI Central												
		FECEP VPI												
			506410	Hourly Teacher	141,807	-	20,102	-	178,579	-	18,508	-	-	-
			506415	Hourly Technical	109,186	-	97,031	-	49,041	-	3,654	-	-	-
			506420	Hourly Office Assistant	18,930	-	21,794	-	28,156	-	6,357	-	-	-
			506435	Hourly Instructional Assistant	2,765	-	-	-	-	-	57	-	-	-
			506445	Hourly Professional	41,800	-	15,820	-	13,603	-	8,647	-	-	-
			506450	Hourly Tradesperson	-	-	-	-	722	-	(722)	-	-	-
		FECEP VPI Total			314,487	-	154,746	-	270,099	-	36,501	-	-	-
		IS HeadStart Central												
			506410	Hourly Teacher	-	-	-	-	-	-	(527)	-	-	-
		Total			-	-	-	-	-	-	(527)	-	-	-
		FECEP HEADSTART												
			506410	Hourly Teacher	22,807	-	1,160	-	33,125	-	2,871	-	-	-
			506435	Hourly Instructional Assistant	164	-	-	-	-	-	-	-	-	-
			506445	Hourly Professional	98	-	-	-	9,594	-	-	-	-	-
		FECEP HEADSTART Total			23,070	-	1,160	-	42,718	-	2,871	-	-	-
		IS Integrated Curriculum Projects												
		COMMUNITY FOUNDATION												
			506410	Hourly Teacher	381	-	-	-	-	-	1,276	-	-	-
		COMMUNITY FOUNDATION Total			381	-	-	-	-	-	1,276	-	-	-
		DOMINION GET2GREEN												
			506410	Hourly Teacher	-	-	-	-	-	-	24,436	-	-	-
		DOMINION GET2GREEN Total			-	-	-	-	-	-	24,436	-	-	-
		IS Language Arts ES												
			506410	Hourly Teacher	-	-	-	-	-	-	(46,255)	-	-	-
		Total			-	-	-	-	-	-	(46,255)	-	-	-
		CRRSA ACT ESSER II												
			506410	Hourly Teacher	-	-	-	-	-	-	46,255	-	-	-
		CRRSA ACT ESSER II Total			-	-	-	-	-	-	46,255	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS PreK-12 Curriculum & Instruction	IS Language Arts HS SB												
			506410	Hourly Teacher	-	-	-	-	-	-	(123,394)	-	-	-
		Total			-	-	-	-	-	-	(123,394)	-	-	-
		TITLE II PART A	506410	Hourly Teacher	5,532	-	-	-	-	-	123,394	-	-	-
		TITLE II PART A Total			5,532	-	-	-	-	-	123,394	-	-	-
		IS Mathematics ES												
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(30,000)	-	-	-
		CRRSA ACT ESSER II			-	-	-	-	-	-	(30,000)	-	-	-
		CRRSA ACT ESSER II Total	506410	Hourly Teacher	-	-	-	-	-	-	255	-	-	-
		IS Mathematics HS			-	-	-	-	-	-	255	-	-	-
		Total	506410	Hourly Teacher	-	-	-	-	-	-	93,816	-	-	-
		TITLE II PART A			-	-	-	-	-	-	93,816	-	-	-
		TITLE II PART A Total	506410	Hourly Teacher	10,787	-	10,627	-	26,984	-	13,200	-	-	-
		IS PreK-12 Curr & Instruct Staff Devlp			10,787	-	10,627	-	26,984	-	13,200	-	-	-
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(125,472)	-	-	-
		TITLE II PART A			-	-	-	-	-	-	(125,472)	-	-	-
		TITLE II PART A Total	506410	Hourly Teacher	12,918	-	5,252	-	5,689	-	47,543	-	-	-
		IS PreK-12 Curriculum & Instruction HS			12,918	-	5,252	-	5,689	-	47,543	-	-	-
		ASSESSMENT FOR LEARN												
		ASSESSMENT FOR LEARN Total	506410	Hourly Teacher	11,727	-	52	-	-	-	1,219	-	-	-
		IS Science HS			11,727	-	52	-	-	-	1,219	-	-	-
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(105,911)	-	-	-
		TITLE II PART A			-	-	-	-	-	-	(105,911)	-	-	-
		TITLE II PART A Total	506410	Hourly Teacher	17,803	-	9,072	-	4,320	-	118,941	-	-	-
		IS Social Studies			17,803	-	9,072	-	4,320	-	118,941	-	-	-
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(185,126)	-	-	-
		TITLE II PART A			-	-	-	-	-	-	(185,126)	-	-	-
		TITLE II PART A Total	506410	Hourly Teacher	7,052	-	25,533	-	36,123	-	188,397	-	-	-
		IS Title II A Private Schools			7,052	-	25,533	-	36,123	-	188,397	-	-	-
		TITLE II PART A												
		TITLE II PART A Total	506410	Hourly Teacher	1,380	-	-	-	-	-	-	-	-	-
		IS VPI Plus			1,380	-	-	-	-	-	-	-	-	-
		VPI PLUS												
		VPI PLUS Total	506410	Hourly Teacher	8,351	-	-	-	-	-	-	-	-	-
		PreK-12 C&I Health & Physical Educ	506415	Hourly Technical	(511)	-	-	-	-	-	-	-	-	-
		SAFE ROUTES TO SCHL	506445	Hourly Professional	(104)	-	-	-	-	-	-	-	-	-
		SAFE ROUTES TO SCHL Total			7,735	-	-	-	-	-	-	-	-	-
		SAFE ROUTES TO SCHL												
		SAFE ROUTES TO SCHL Total	506415	Hourly Technical	29,887	-	18,388	-	24,125	-	596	-	-	-
		PreK-12 C&I World Languages			29,887	-	18,388	-	24,125	-	596	-	-	-
		GLOBAL KOREAN LANG												
		GLOBAL KOREAN LANG Total	506410	Hourly Teacher	2,400	-	-	-	-	-	3,197	-	-	-
		KOREAN FOR EDUCATORS			2,400	-	-	-	-	-	3,197	-	-	-
		KOREAN FOR EDUCATORS Total	506410	Hourly Teacher	4,459	-	-	-	3,155	-	6,135	-	-	-
		ONLINE KOREAN LANG			4,459	-	-	-	3,155	-	6,135	-	-	-
		ONLINE KOREAN LANG Total	506410	Hourly Teacher	16,721	-	22,459	-	27,761	-	29,875	-	-	-
		SECONDARY KOREAN LNG			16,721	-	22,459	-	27,761	-	29,875	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS PreK-12 Curriculum & Instruction	SECONDARY KOREAN LNG	506410	Hourly Teacher	-	-	-	-	-	-	130,358	-	-	-
		SECONDARY KOREAN LNG Total			-	-	-	-	-	-	130,358	-	-	-
		5090 - Employee Benefits												
		IS Advanced Academics Sec												
		Total	509110	Social Security	-	-	-	-	-	-	(799)	-	-	-
		TITLE II PART A			-	-	-	-	-	-	(799)	-	-	-
		TITLE II PART A Total	509110	Social Security	-	-	1,333	-	493	-	1,300	-	-	-
		IS Early HeadStart Central			-	-	1,333	-	493	-	1,300	-	-	-
		Total	509110	Social Security	-	-	-	-	-	-	(69)	-	-	-
		FECEP EARLY HEADSTRT			-	-	-	-	-	-	(69)	-	-	-
		509010	509010	VRS State Retirement	-	-	(72)	-	-	-	-	-	-	-
		509020	509020	ERFC Retirement	-	-	(28)	-	-	-	-	-	-	-
		509040	509040	VRS Health Employer	-	-	(5)	-	-	-	-	-	-	-
		509110	509110	Social Security	2,518	-	1,029	-	3,280	-	1,570	-	-	-
		509210	509210	State Life Insurance	-	-	(4)	-	-	-	-	-	-	-
		FECEP EARLY HEADSTRT Total			2,518	-	919	-	3,280	-	1,570	-	-	-
		IS English MS												
		509010	509010	VRS State Retirement	-	-	-	-	-	-	2,817	-	-	-
		509020	509020	ERFC Retirement	-	-	-	-	-	-	1,136	-	-	-
		509040	509040	VRS Health Employer	-	-	-	-	-	-	205	-	-	-
		509110	509110	Social Security	-	-	-	-	-	-	(2,254)	-	-	-
		509210	509210	State Life Insurance	-	-	-	-	-	-	166	-	-	-
		509330	509330	Aetna Medical	-	-	-	-	-	-	4,557	-	-	-
		509340	509340	Aetna Dental	-	-	-	-	-	-	318	-	-	-
		Total			-	-	-	-	-	-	6,946	-	-	-
		CRRSA ACT ESSER II												
		509010	509010	VRS State Retirement	-	-	-	-	3,161	-	-	-	-	-
		509020	509020	ERFC Retirement	-	-	-	-	1,274	-	-	-	-	-
		509040	509040	VRS Health Employer	-	-	-	-	230	-	-	-	-	-
		509110	509110	Social Security	-	-	-	-	1,183	-	3,823	-	-	-
		509210	509210	State Life Insurance	-	-	-	-	186	-	-	-	-	-
		509310	509310	Blue Choice	-	-	-	-	3,530	-	-	-	-	-
		509340	509340	Aetna Dental	-	-	-	-	129	-	-	-	-	-
		CRRSA ACT ESSER II Total			-	-	-	-	9,694	-	3,823	-	-	-
		IS Family & Early Childhood												
		509010	509010	VRS State Retirement	-	-	-	-	-	-	10,206	-	-	-
		509020	509020	ERFC Retirement	-	-	-	-	-	-	4,114	-	-	-
		509040	509040	VRS Health Employer	-	-	-	-	-	-	743	-	-	-
		509110	509110	Social Security	-	-	-	-	-	-	4,525	-	-	-
		509210	509210	State Life Insurance	-	-	-	-	-	-	602	-	-	-
		509330	509330	Aetna Medical	-	-	-	-	-	-	16,846	-	-	-
		509340	509340	Aetna Dental	-	-	-	-	-	-	1,030	-	-	-
		Total			-	-	-	-	-	-	38,066	-	-	-
		ARP UNFINISHED ESSER												
		509010	509010	VRS State Retirement	-	-	-	-	-	-	4,991	-	-	-
		509020	509020	ERFC Retirement	-	-	-	-	-	-	2,012	-	-	-
		509040	509040	VRS Health Employer	-	-	-	-	-	-	363	-	-	-
		509110	509110	Social Security	-	-	-	-	-	-	2,799	-	-	-
		509210	509210	State Life Insurance	-	-	-	-	-	-	294	-	-	-
		509310	509310	Blue Choice	-	-	-	-	-	-	1,864	-	-	-
		509340	509340	Aetna Dental	-	-	-	-	-	-	94	-	-	-
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	12,418	-	-	-
		CRRSA ACT ESSER II												
		509010	509010	VRS State Retirement	-	-	-	-	6,128	-	-	-	-	-
		509020	509020	ERFC Retirement	-	-	-	-	2,471	-	-	-	-	-
		509040	509040	VRS Health Employer	-	-	-	-	446	-	-	-	-	-
		509110	509110	Social Security	-	-	-	-	4,646	-	-	-	-	-
		509210	509210	State Life Insurance	-	-	-	-	361	-	-	-	-	-
		509310	509310	Blue Choice	-	-	-	-	3,372	-	-	-	-	-
		509340	509340	Aetna Dental	-	-	-	-	89	-	-	-	-	-
		CRRSA ACT ESSER II Total			-	-	-	-	17,514	-	-	-	-	-
		IS FECEP VPI Central												
		509010	509010	VRS State Retirement	-	-	-	-	-	-	(8,659)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
Grants Subfund	IS PreK-12 Curriculum & Instruction		509020	ERFC Retirement	-	-	-	-	-	-	(3,499)	-	-	-			
			509040	VRS Health Employer	-	-	-	-	-	-	-	(630)	-	-	-		
			509110	Social Security	-	-	-	-	-	-	-	-	(4,506)	-	-	-	
			509210	State Life Insurance	-	-	-	-	-	-	-	-	(530)	-	-	-	
			509310	Blue Choice	-	-	-	-	-	-	-	-	(3,829)	-	-	-	
			509320	Kaiser	-	-	-	-	-	-	-	-	(1,302)	-	-	-	
			509330	Aetna Medical	-	-	-	-	-	-	-	-	(3,075)	-	-	-	
			509340	Aetna Dental	-	-	-	-	-	-	-	-	(434)	-	-	-	
				Total			-	-	-	-	-	-	-	(26,465)	-	-	-
				FECEP VPI													
						509010	VRS State Retirement	553,262	-	599,765	-	630,169	-	154,997	-	-	-
						509020	ERFC Retirement	227,298	-	232,400	-	253,997	-	62,484	-	-	-
						509030	County Retirement	32,347	-	31,593	-	15,727	-	9,889	-	-	-
						509040	VRS Health Employer	42,354	-	43,665	-	45,871	-	11,284	-	-	-
						509110	Social Security	294,436	-	285,739	-	304,451	-	82,515	-	-	-
						509210	State Life Insurance	33,530	-	35,365	-	37,261	-	9,139	-	-	-
						509220	County Life Insurance	239	-	239	-	76	-	26	-	-	-
						509310	Blue Choice	177,375	-	238,403	-	232,929	-	24,675	-	-	-
						509320	Kaiser	84,478	-	63,486	-	68,909	-	7,736	-	-	-
						509330	Aetna Medical	107,590	-	111,378	-	106,141	-	12,660	-	-	-
			509340	Aetna Dental	25,991	-	29,295	-	28,032	-	2,916	-	-	-			
			FECEP VPI Total		1,578,899	-	1,671,330	-	1,723,564	-	378,321	-	-	-			
			IS FECEP VPI Support														
			FECEP VPI														
			509010	VRS State Retirement	103,657	-	105,613	-	89,567	-	20,859	-	-	-			
			509020	ERFC Retirement	42,574	-	40,923	-	36,107	-	8,409	-	-	-			
			509030	County Retirement	17,658	-	13,312	-	-	-	-	-	-	-			
			509040	VRS Health Employer	7,933	-	7,689	-	6,521	-	1,519	-	-	-			
			509110	Social Security	53,160	-	49,635	-	39,440	-	9,853	-	-	-			
			509210	State Life Insurance	6,280	-	6,228	-	5,282	-	1,284	-	-	-			
			509220	County Life Insurance	135	-	95	-	-	-	-	-	-	-			
			509310	Blue Choice	25,132	-	22,715	-	21,261	-	3,055	-	-	-			
			509320	Kaiser	36,930	-	38,353	-	17,189	-	-	-	-	-			
			509330	Aetna Medical	39,099	-	34,960	-	24,184	-	2,707	-	-	-			
			509340	Aetna Dental	5,255	-	4,719	-	2,989	-	331	-	-	-			
			FECEP VPI Total		337,813	-	324,241	-	242,541	-	48,016	-	-	-			
			IS HeadStart Central														
			509010	VRS State Retirement	-	-	-	-	-	-	(4,350)	-	-	-			
			509020	ERFC Retirement	-	-	-	-	-	-	(1,975)	-	-	-			
			509040	VRS Health Employer	-	-	-	-	-	-	(357)	-	-	-			
			509110	Social Security	-	-	-	-	-	-	(2,255)	-	-	-			
			509210	State Life Insurance	-	-	-	-	-	-	(256)	-	-	-			
			509310	Blue Choice	-	-	-	-	-	-	(5,062)	-	-	-			
			509340	Aetna Dental	-	-	-	-	-	-	(131)	-	-	-			
			Total		-	-	-	-	-	-	(14,386)	-	-	-			
			FECEP HEADSTART														
			509010	VRS State Retirement	55,856	-	55,167	-	64,781	-	14,708	-	-	-			
			509020	ERFC Retirement	22,941	-	21,376	-	26,115	-	5,929	-	-	-			
			509040	VRS Health Employer	4,275	-	4,016	-	4,716	-	1,071	-	-	-			
			509110	Social Security	28,319	-	22,972	-	31,890	-	8,400	-	-	-			
			509210	State Life Insurance	3,384	-	3,253	-	3,820	-	867	-	-	-			
			509310	Blue Choice	10,871	-	12,812	-	26,577	-	4,463	-	-	-			
			509320	Kaiser	-	-	1,441	-	-	-	-	-	-	-			
			509330	Aetna Medical	26,308	-	27,712	-	24,215	-	1,991	-	-	-			
			509340	Aetna Dental	2,179	-	2,509	-	3,230	-	431	-	-	-			
			FECEP HEADSTART Total		154,134	-	151,259	-	185,344	-	37,860	-	-	-			
			IS HeadStart Support														
			FECEP HEADSTART														
			509010	VRS State Retirement	21,482	-	23,181	-	23,645	-	6,148	-	-	-			
			509020	ERFC Retirement	8,823	-	8,982	-	9,532	-	2,478	-	-	-			
			509040	VRS Health Employer	1,644	-	1,688	-	1,722	-	448	-	-	-			
			509110	Social Security	9,732	-	9,800	-	10,068	-	2,740	-	-	-			
			509210	State Life Insurance	1,302	-	1,367	-	1,394	-	362	-	-	-			
			509310	Blue Choice	27,177	-	28,394	-	26,577	-	2,975	-	-	-			
			509340	Aetna Dental	2,056	-	2,132	-	1,939	-	215	-	-	-			
			FECEP HEADSTART Total		72,216	-	75,546	-	74,876	-	15,366	-	-	-			
			IS Integrated Curriculum Projects														
			COMMUNITY FOUNDATION														
			509110	Social Security	29	-	-	-	-	-	366	-	-	-			
			COMMUNITY FOUNDATION Total		29	-	-	-	-	-	366	-	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS PreK-12 Curriculum & Instruction	DOMINION GET2GREEN												
			509110	Social Security	-	-	-	-	-	-	2,534	-	-	-
		DOMINION GET2GREEN Total			-	-	-	-	-	-	2,534	-	-	-
		IS Language Arts ES												
			509010	VRS State Retirement	-	-	-	-	-	-	15,772	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	4,067	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	1,148	-	-	-
			509110	Social Security	-	-	-	-	-	-	5,183	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	284	-	-	-
			509330	Aetna Medical	-	-	-	-	-	-	19,722	-	-	-
			509340	Aetna Dental	-	-	-	-	-	-	1,704	-	-	-
		Total			-	-	-	-	-	-	47,881	-	-	-
		ARP UNFINISHED ESSER												
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	321,330	-	-	-
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	321,330	-	-	-
		CRRSA ACT ESSER II												
			509010	VRS State Retirement	-	-	-	-	35,618	-	-	-	-	-
			509020	ERFC Retirement	-	-	-	-	14,359	-	-	-	-	-
			509040	VRS Health Employer	-	-	-	-	2,593	-	-	-	-	-
			509110	Social Security	-	-	-	-	14,933	-	3,539	-	-	-
			509210	State Life Insurance	-	-	-	-	2,100	-	-	-	-	-
			509330	Aetna Medical	-	-	-	-	32,008	-	-	-	-	-
			509340	Aetna Dental	-	-	-	-	1,653	-	-	-	-	-
		CRRSA ACT ESSER II Total			-	-	-	-	103,265	-	3,539	-	-	-
		IS Language Arts HS SB												
		Total	509110	Social Security	-	-	-	-	-	-	(15,813)	-	-	-
		TITLE II PART A									(15,813)	-	-	-
			509110	Social Security	1,045	-	-	-	-	-	15,813	-	-	-
			509340	Aetna Dental	2	-	-	-	-	-	-	-	-	-
		TITLE II PART A Total			1,047	-	-	-	-	-	15,813	-	-	-
		IS Mathematics ES												
		Total	509110	Social Security	-	-	-	-	-	-	(11,278)	-	-	-
		ARP UNFINISHED ESSER									(11,278)	-	-	-
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	398,871	-	-	-
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	398,871	-	-	-
		CRRSA ACT ESSER II												
			509110	Social Security	-	-	-	-	2,291	-	11,278	-	-	-
			509310	Blue Choice	-	-	-	-	8,926	-	-	-	-	-
			509340	Aetna Dental	-	-	-	-	646	-	-	-	-	-
		CRRSA ACT ESSER II Total			-	-	-	-	11,863	-	11,278	-	-	-
		IS Mathematics HS												
		Total	509110	Social Security	-	-	-	-	-	-	5,537	-	-	-
		TITLE II PART A									5,537	-	-	-
			509110	Social Security	1,776	-	813	-	2,064	-	2,650	-	-	-
		TITLE II PART A Total			1,776	-	813	-	2,064	-	2,650	-	-	-
		IS Mathematics MS												
		ARP UNFINISHED ESSER												
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	221,613	-	-	-
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	221,613	-	-	-
		IS Online Campus												
			509010	VRS State Retirement	-	-	-	-	-	-	1,716	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	692	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	125	-	-	-
			509110	Social Security	-	-	-	-	-	-	1,276	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	101	-	-	-
			509330	Aetna Medical	-	-	-	-	-	-	9,588	-	-	-
			509340	Aetna Dental	-	-	-	-	-	-	435	-	-	-
		Total			-	-	-	-	-	-	13,934	-	-	-
		ARP UNFINISHED ESSER												
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	121,706	-	-	-
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	121,706	-	-	-
		CRRSA ACT ESSER II												
			509010	VRS State Retirement	-	-	-	-	17,547	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS COUNSLNG & COLLEGE & CAREER READINES	COLLEGE NIGHT FAIR	506010	Overtime	123	-	-	-	-	-	-	-	-	-
			506015	Overbase Salaries	246	-	-	-	-	-	-	-	-	-
		COLLEGE NIGHT FAIR Total			368	-	-	-	-	-	-	-	-	-
		5064 - Hourly Salaried NonContracted												
		IS CC&CR Career & Tech Edu												
			506410	Hourly Teacher	-	-	-	-	-	-	(82,382)	-	-	-
		Total			-	-	-	-	-	-	(82,382)	-	-	-
		INFORMATICS PATIENT	506410	Hourly Teacher	12,322	-	17,749	-	29,009	-	202,676	-	-	-
		INFORMATICS PATIENT Total			12,322	-	17,749	-	29,009	-	202,676	-	-	-
		KAISER	506410	Hourly Teacher	-	-	-	-	-	-	13,934	-	-	-
		KAISER Total			-	-	-	-	-	-	13,934	-	-	-
		NOVA TALENT READY	506445	Hourly Professional	-	-	-	-	-	-	45,518	-	-	-
		NOVA TALENT READY Total			-	-	-	-	-	-	45,518	-	-	-
		IS CC&CR Career & Tech Edu Support												
		MS CYBERPATRIOT	506410	Hourly Teacher	1,002	-	-	-	-	-	3,168	-	-	-
		MS CYBERPATRIOT Total			1,002	-	-	-	-	-	3,168	-	-	-
		IS CC&CR CTE Schl Inits Mtrls Supplies												
		WANADA AUTO	506410	Hourly Teacher	19,282	-	-	-	-	-	13,737	-	-	-
		WANADA AUTO Total			19,282	-	-	-	-	-	13,737	-	-	-
		IS CC&CR School Counseling												
			506410	Hourly Teacher	-	-	-	-	-	-	(25,037)	-	-	-
		Total			-	-	-	-	-	-	(25,037)	-	-	-
		COLLEGE NIGHT FAIR	506410	Hourly Teacher	-	-	-	-	-	-	26,012	-	-	-
			506445	Hourly Professional	40,933	-	40,832	-	23,338	-	-	-	-	-
		COLLEGE NIGHT FAIR Total			40,933	-	40,832	-	23,338	-	26,012	-	-	-
		IS CC&CR STEAM												
		BOEING - PATHWAYS	506410	Hourly Teacher	8,998	-	6,014	-	7,881	-	74,195	-	-	-
		BOEING - PATHWAYS Total			8,998	-	6,014	-	7,881	-	74,195	-	-	-
		5090 - Employee Benefits												
		IS CC&CR Career & Tech Edu												
			509110	Social Security	-	-	-	-	-	-	(6,302)	-	-	-
		Total			-	-	-	-	-	-	(6,302)	-	-	-
		INFORMATICS PATIENT	509110	Social Security	943	-	1,358	-	2,219	-	20,102	-	-	-
		INFORMATICS PATIENT Total			943	-	1,358	-	2,219	-	20,102	-	-	-
		KAISER	509110	Social Security	-	-	-	-	-	-	1,066	-	-	-
		KAISER Total			-	-	-	-	-	-	1,066	-	-	-
		NOVA TALENT READY	509110	Social Security	-	-	-	-	-	-	3,482	-	-	-
		NOVA TALENT READY Total			-	-	-	-	-	-	3,482	-	-	-
		IS CC&CR Career & Tech Edu Support												
		MS CYBERPATRIOT	509110	Social Security	77	-	-	-	-	-	242	-	-	-
		MS CYBERPATRIOT Total			77	-	-	-	-	-	242	-	-	-
		IS CC&CR Career & Transition Svcs												
		ARP UNFINISHED ESSER	509710	Employee Benefits Placeholders	-	-	-	-	-	-	172,657	-	-	-
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	172,657	-	-	-
		IS CC&CR CTE Schl Inits Mtrls Supplies												
		WANADA AUTO	509110	Social Security	1,475	-	-	-	-	-	591	-	-	-
		WANADA AUTO Total			1,475	-	-	-	-	-	591	-	-	-
		IS CC&CR School Counseling												
			509110	Social Security	-	-	-	-	-	-	(1,563)	-	-	-
		Total			-	-	-	-	-	-	(1,563)	-	-	-
		COLLEGE NIGHT FAIR	509110	Social Security	3,131	-	3,124	-	1,785	-	1,563	-	-	-
		COLLEGE NIGHT FAIR Total			3,131	-	3,124	-	1,785	-	1,563	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS Counseling & College & Career Readines	IS CC&CR STEAM BOEING - PATHWAYS	509110	Social Security	715	-	460	-	603	-	5,885	-	-	-
		BOEING - PATHWAYS Total			715	-	460	-	603	-	5,885	-	-	-
		5451 - Staff Training												
		IS CC&CR Career & Tech Edu INFORMATICS PATIENT	545120	Professional Development	-	-	-	-	-	-	35,111	-	-	-
		INFORMATICS PATIENT Total			-	-	-	-	-	-	35,111	-	-	-
		IS CC&CR Career & Tech Edu Support MS CYBERPATRIOT	545120	Professional Development	-	-	-	-	-	-	152	-	-	-
		MS CYBERPATRIOT Total			-	-	-	-	-	-	152	-	-	-
		IS CC&CR School Counseling COLLEGE NIGHT FAIR	545120	Professional Development	-	-	-	-	-	-	4,765	-	-	-
		COLLEGE NIGHT FAIR Total			-	-	-	-	-	-	4,765	-	-	-
		5950 - Contingency												
		IS CC&CR School Counseling COLLEGE NIGHT FAIR	595060	Unallocated Grants	-	-	-	-	-	-	3,052	-	-	-
		COLLEGE NIGHT FAIR Total			-	-	-	-	-	-	3,052	-	-	-
		5453 - School Initiatives												
		IS CC&CR School Counseling COLLEGE NIGHT FAIR	545310	College Night Materials	31,328	-	-	-	-	-	56,324	-	-	-
		COLLEGE NIGHT FAIR Total			31,328	-	-	-	-	-	56,324	-	-	-
		5066 - Substitute Costs- Training												
		IS CC&CR Career & Tech Edu INFORMATICS PATIENT	506570	Substitute Due to Training	44	-	-	-	-	-	-	-	-	-
		INFORMATICS PATIENT Total			44	-	-	-	-	-	-	-	-	-
		IS CC&CR STEAM BOEING - PATHWAYS	506570	Substitute Due to Training	348	-	-	-	-	-	2,732	-	-	-
		BOEING - PATHWAYS Total			348	-	-	-	-	-	2,732	-	-	-
		IS Counseling & College & Career Readines Total			313,602	-	105,331	-	171,855	-	1,666,428	2.0	-	2.0
		SXX730												
		IS Professional & Life Skills												
		5150 - Materials & Supplies												
		IS Instructional Technology Plan												
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	104,000	-	-	-
		Total			-	-	-	-	-	-	104,000	-	-	-
		STATE TECHNOLOGY												
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	104,000	-
		STATE TECHNOLOGY Total			-	-	-	-	-	-	-	-	104,000	-
		IS Professional & Life Skills Total			-	-	-	-	-	-	104,000	-	104,000	-
		SXX740												
		IS ESOL Services												
		5260 - Contracted Services												
		IS Title III ESOL Instruction												
			526075	Other Professional Services	-	-	-	-	-	-	(68,701)	-	-	-
		Total			-	-	-	-	-	-	(68,701)	-	-	-
		TITLE III LEP STUDTS												
			526075	Other Professional Services	11,294	-	412,822	-	295,863	-	375,432	-	198,385	-
		TITLE III LEP STUDTS Total			11,294	-	412,822	-	295,863	-	375,432	-	198,385	-
		TITLE III, PART A												
			526075	Other Professional Services	98,190	-	180,000	-	-	-	108,700	-	-	-
		TITLE III, PART A Total			98,190	-	180,000	-	-	-	108,700	-	-	-
		IS Title III HIPPPY												
			526075	Other Professional Services	-	-	-	-	-	-	(13,395)	-	-	-
		Total			-	-	-	-	-	-	(13,395)	-	-	-
		TITLE III LEP STUDTS												
			526075	Other Professional Services	7,116	-	6,250	-	6,250	-	19,645	-	6,250	-
		TITLE III LEP STUDTS Total			7,116	-	6,250	-	6,250	-	19,645	-	6,250	-
		IS Title III Private Schools												
			526075	Other Professional Services	-	-	-	-	-	-	(2,687)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

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Grants Subfund	IS ESOL Services	Total			-	-	-	-	-	-	(2,687)	-	-	-
		TITLE III LEP STUDTS												
			526075	Other Professional Services	2,600	-	3,100	-	1,100	-	10,306	-	9,714	-
		TITLE III LEP STUDTS Total			2,600	-	3,100	-	1,100	-	10,306	-	9,714	-
	5150 - Materials & Supplies	IS ESOL Services Spt SB												
		HS PGRM INNOV-STUART												
			515014	Instructional Supplies	8,563	-	-	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	3,140	-	-	-	-	-	-	-	-	-
		HS PGRM INNOV-STUART Total			11,702	-	-	-	-	-	-	-	-	-
		IS Title III Early Literacy												
			515014	Instructional Supplies	-	-	-	-	-	-	2,900	-	-	-
		Total			-	-	-	-	-	-	2,900	-	-	-
		TITLE III LEP STUDTS												
			515014	Instructional Supplies	2,723	-	1,677	-	2,773	-	2,328	-	2,328	-
		TITLE III LEP STUDTS Total			2,723	-	1,677	-	2,773	-	2,328	-	2,328	-
		IS Title III Adult ESOL												
			515014	Instructional Supplies	-	-	-	-	-	-	48,045	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	(20,000)	-	-	-
		Total			-	-	-	-	-	-	28,045	-	-	-
		TITLE III LEP STUDTS												
			515014	Instructional Supplies	7,119	-	7,076	-	12,004	-	10,951	-	10,951	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	20,000	-	20,000	-
		TITLE III LEP STUDTS Total			7,119	-	7,076	-	12,004	-	30,951	-	30,951	-
		IS Title III Comm Liaison												
			515014	Instructional Supplies	-	-	-	-	-	-	1,146	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	3,000	-	-	-
		Total			-	-	-	-	-	-	4,146	-	-	-
		TITLE III LEP STUDTS												
			515014	Instructional Supplies	-	-	-	-	-	-	1,146	-	1,146	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	1,021	-	-	-	-	-	1,000	-	1,000	-
		TITLE III LEP STUDTS Total			1,021	-	-	-	-	-	2,146	-	2,146	-
		IS Title III Dual Language												
			515014	Instructional Supplies	-	-	-	-	-	-	9,822	-	-	-
		Total			-	-	-	-	-	-	9,822	-	-	-
		TITLE III LEP STUDTS												
			515014	Instructional Supplies	1,404	-	-	-	-	-	10,000	-	10,000	-
			515050	Reference Books	-	-	-	-	178	-	-	-	-	-
		TITLE III LEP STUDTS Total			1,404	-	-	-	178	-	10,000	-	10,000	-
		IS Title III ESOL Instruction												
			515014	Instructional Supplies	-	-	-	-	-	-	39,262	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	(1,000)	-	-	-
		Total			-	-	-	-	-	-	38,262	-	-	-
		TITLE III LEP STUDTS												
			515014	Instructional Supplies	101,313	-	89,116	-	156,993	-	159,001	-	67,885	-
			515030	Textbooks	2,200	-	-	-	-	-	-	-	-	-
			515050	Reference Books	-	-	11,653	-	14,837	-	-	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	200	-	371	-	-	-	1,000	-	-	-
			515066	Technological Equip Noncapitalized	2,862	-	17,793	-	2,680	-	-	-	-	-
		TITLE III LEP STUDTS Total			106,575	-	118,933	-	174,511	-	160,001	-	67,885	-
		TITLE III, PART A												
			515014	Instructional Supplies	4,739	-	-	-	-	-	94,545	-	-	-
		TITLE III, PART A Total			4,739	-	-	-	-	-	94,545	-	-	-
		IS Title III HIPPY												
			515014	Instructional Supplies	-	-	-	-	-	-	14,580	-	-	-
		Total			-	-	-	-	-	-	14,580	-	-	-
		TITLE III LEP STUDTS												
			515014	Instructional Supplies	37,680	-	26,758	-	38,675	-	26,745	-	40,140	-
		TITLE III LEP STUDTS Total			37,680	-	26,758	-	38,675	-	26,745	-	40,140	-
		IS Title III Private Schools												
			515014	Instructional Supplies	-	-	-	-	-	-	(2,515)	-	-	-
		Total			-	-	-	-	-	-	(2,515)	-	-	-
		TITLE III LEP STUDTS												
			515014	Instructional Supplies	116	-	7,417	-	6,079	-	16,918	-	6,666	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS ESOL Services	TITLE III LEP STUDTS	515018	Technology Supplies	-	-	-	-	85	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	3,730	-	-	-	-	-	-	-
		TITLE III LEP STUDTS Total			116	-	11,147	-	6,164	-	16,918	-	6,666	-
		5454 - Admin Indirect Costs												
		IS Title III ESOL Instruction												
			545410	Administrative Indirect Cost	-	-	-	-	-	-	(6,669)	-	-	-
		Total			-	-	-	-	-	-	(6,669)	-	-	-
		TITLE III LEP STUDTS												
			545410	Administrative Indirect Cost	34,691	-	43,796	-	35,302	-	72,831	-	49,169	-
		TITLE III LEP STUDTS Total			34,691	-	43,796	-	35,302	-	72,831	-	49,169	-
		TITLE III, PART A												
			545410	Administrative Indirect Cost	1,727	-	840	-	-	-	656	-	-	-
		TITLE III, PART A Total			1,727	-	840	-	-	-	656	-	-	-
		5050 - Regular Salaries												
		IS Title III Adult ESOL												
			505450	Business Specialist	-	-	-	-	-	-	0	-	-	-
			505710	Administrative Assistant	-	-	-	-	-	-	(68,879)	-	-	-
		Total			-	-	-	-	-	-	(68,879)	-	-	-
		TITLE III LEP STUDTS												
			505450	Business Specialist	96,838	1.0	97,457	1.0	99,407	1.0	106,484	1.0	114,099	1.0
			505710	Administrative Assistant	-	-	-	-	-	-	68,879	-	49,971	-
		TITLE III LEP STUDTS Total			96,838	1.0	97,457	1.0	99,407	1.0	175,363	1.0	164,070	1.0
		IS Title III ESOL Instruction												
			505320	Coordinator	-	-	-	-	-	-	110,080	-	-	-
			505445	Instructional Specialist	-	-	-	-	-	-	109,678	-	-	-
			505450	Business Specialist	-	-	-	-	-	-	38,449	-	-	-
			505455	Technical Specialist	-	-	-	-	-	-	(1,137)	-	-	-
			505460	Technician	-	-	-	-	-	-	(1,942)	-	-	-
			505549	Teacher Instructional Support	-	-	-	-	-	-	0	-	-	-
			505585	Librarian	-	-	-	-	-	-	962	-	-	-
			505710	Administrative Assistant	-	-	-	-	-	-	(142)	-	-	-
		Total			-	-	-	-	-	-	255,948	-	-	-
		TITLE III LEP STUDTS												
			505320	Coordinator	-	-	133,603	1.0	24,777	1.0	143,142	1.0	150,277	1.0
			505445	Instructional Specialist	186,312	2.0	245,980	2.0	231,837	2.0	236,246	2.0	251,769	2.0
			505450	Business Specialist	319,589	3.0	327,472	3.0	290,510	3.0	258,202	2.0	253,718	2.0
			505455	Technical Specialist	90,913	1.0	91,949	1.0	93,788	1.0	100,953	1.0	107,473	1.0
			505460	Technician	71,472	1.0	73,250	1.0	74,715	1.0	80,034	1.0	83,607	1.0
			505585	Librarian	-	-	90,026	1.0	101,049	1.0	108,771	1.0	115,385	1.0
			505710	Administrative Assistant	16,006	0.5	20,168	0.5	20,572	0.5	22,250	0.5	22,999	0.5
		TITLE III LEP STUDTS Total			684,291	7.5	982,448	9.5	837,248	9.5	949,598	8.5	985,228	8.5
		5064 - Hourly Salaried NonContracted												
		IS ESOL Services Spt SB												
		HS PGRM INNOV-STUART												
			506410	Hourly Teacher	14,375	-	-	-	-	-	-	-	-	-
		HS PGRM INNOV-STUART Total			14,375	-	-	-	-	-	-	-	-	-
		IS Title III Early Literacy												
			506410	Hourly Teacher	-	-	-	-	-	-	84,559	-	-	-
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	(71,017)	-	-	-
		Total			-	-	-	-	-	-	13,542	-	-	-
		TITLE III LEP STUDTS												
			506410	Hourly Teacher	254,439	-	280,009	-	283,193	-	219,105	-	219,105	-
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	73,707	-	73,707	-
		TITLE III LEP STUDTS Total			254,439	-	280,009	-	283,193	-	292,812	-	292,812	-
		IS Title III Adult ESOL												
			506410	Hourly Teacher	-	-	-	-	-	-	53,341	-	-	-
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	6,548	-	-	-
		Total			-	-	-	-	-	-	59,888	-	-	-
		TITLE III LEP STUDTS												
			506410	Hourly Teacher	247,407	-	318,769	-	300,163	-	223,256	-	184,004	-
			506435	Hourly Instructional Assistant	12,646	-	26,027	-	30,042	-	51,531	-	51,531	-
		TITLE III LEP STUDTS Total			260,052	-	344,796	-	330,205	-	274,787	-	235,536	-
		IS Title III Comm Liaison												
			506415	Hourly Technical	-	-	-	-	-	-	93,404	-	-	-
		Total			-	-	-	-	-	-	93,404	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS ESOL Services	IS Title III Early Literacy												
			509110	Social Security	-	-	-	-	-	-	1,284	-	-	-
			509310	Blue Choice	-	-	-	-	-	-	(636)	-	-	-
			509340	Aetna Dental	-	-	-	-	-	-	(30)	-	-	-
		Total			-	-	-	-	-	-	618	-	-	-
		TITLE III LEP STUDTS												
			509110	Social Security	19,307	-	21,162	-	21,416	-	22,400	-	22,400	-
			509310	Blue Choice	7,070	-	11,180	-	11,604	-	-	-	-	-
			509340	Aetna Dental	296	-	589	-	587	-	-	-	-	-
		TITLE III LEP STUDTS Total			26,673	-	32,931	-	33,607	-	22,400	-	22,400	-
		IS Title III Adult ESOL												
			509010	VRS State Retirement	-	-	-	-	-	-	(10,166)	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	(4,614)	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	(833)	-	-	-
			509110	Social Security	-	-	-	-	-	-	(665)	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	(598)	-	-	-
			509310	Blue Choice	-	-	-	-	-	-	4,479	-	-	-
			509330	Aetna Medical	-	-	-	-	-	-	(20,684)	-	-	-
			509340	Aetna Dental	-	-	-	-	-	-	(805)	-	-	-
		Total			-	-	-	-	-	-	(33,886)	-	-	-
		TITLE III LEP STUDTS												
			509010	VRS State Retirement	15,281	-	16,197	-	16,521	-	25,884	-	26,999	-
			509020	ERFC Retirement	6,276	-	6,276	-	6,660	-	11,749	-	10,527	-
			509040	VRS Health Employer	1,170	-	1,179	-	1,203	-	2,122	-	1,966	-
			509110	Social Security	26,867	-	33,467	-	32,632	-	34,437	-	30,876	-
			509210	State Life Insurance	926	-	955	-	974	-	1,526	-	1,592	-
			509310	Blue Choice	13,589	-	14,197	-	10,631	-	12,365	-	-	-
			509320	Kaiser	521	-	-	-	-	-	-	-	-	-
			509330	Aetna Medical	-	-	-	-	-	-	20,684	-	-	-
			509340	Aetna Dental	1,061	-	1,066	-	806	-	1,908	-	813	-
			509315	Cigna	-	-	-	-	-	-	-	-	13,944	-
		TITLE III LEP STUDTS Total			65,690	-	73,338	-	69,426	-	110,674	-	86,715	-
		IS Title III Comm Liaison												
			509110	Social Security	-	-	-	-	-	-	5,497	-	-	-
		Total			-	-	-	-	-	-	5,497	-	-	-
		TITLE III LEP STUDTS												
			509030	County Retirement	10	-	14	-	-	-	-	-	-	-
			509110	Social Security	8,374	-	24,714	-	19,055	-	21,279	-	14,394	-
			509220	County Life Insurance	0	-	0	-	-	-	-	-	-	-
			509310	Blue Choice	19	-	1,498	-	1,273	-	-	-	-	-
			509340	Aetna Dental	170	-	814	-	397	-	-	-	-	-
		TITLE III LEP STUDTS Total			8,573	-	27,039	-	20,725	-	21,279	-	14,394	-
		IS Title III Dual Language												
			509110	Social Security	-	-	-	-	-	-	1,096	-	-	-
		Total			-	-	-	-	-	-	1,096	-	-	-
		TITLE III LEP STUDTS												
			509110	Social Security	569	-	1,025	-	79	-	1,175	-	793	-
		TITLE III LEP STUDTS Total			569	-	1,025	-	79	-	1,175	-	793	-
		IS Title III ESOL ES												
			509110	Social Security	-	-	-	-	-	-	1,148	-	-	-
		Total			-	-	-	-	-	-	1,148	-	-	-
		TITLE III LEP STUDTS												
			509110	Social Security	1,557	-	-	-	-	-	383	-	-	-
		TITLE III LEP STUDTS Total			1,557	-	-	-	-	-	383	-	-	-
		IS Title III ESOL HS												
			509110	Social Security	-	-	-	-	-	-	2,295	-	-	-
		Total			-	-	-	-	-	-	2,295	-	-	-
		TITLE III LEP STUDTS												
			509110	Social Security	2,841	-	8,460	-	-	-	3,060	-	3,060	-
			509310	Blue Choice	35	-	-	-	-	-	-	-	-	-
			509340	Aetna Dental	2	-	-	-	-	-	-	-	-	-
		TITLE III LEP STUDTS Total			2,879	-	8,460	-	-	-	3,060	-	3,060	-
		IS Title III ESOL Instruction												
			509010	VRS State Retirement	-	-	-	-	-	-	26,711	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS ESOL Services													
		Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	(6,000)	-	-	-
		TITLE III LEP STUDTS			-	-	-	-	-	-	(6,000)	-	-	-
		TITLE III LEP STUDTS Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	6,000	-	4,000	-
	5066 - Substitute Costs- Training				-	-	-	-	-	-	6,000	-	4,000	-
	IS ESOL Services Spt SB													
	HS PGRM INNOV-STUART													
		HS PGRM INNOV-STUART Total	506570	Substitute Due to Training	1,201	-	-	-	-	-	-	-	-	-
	IS Title III Dual Language				1,201	-	-	-	-	-	-	-	-	-
	TITLE III LEP STUDTS													
		TITLE III LEP STUDTS Total	506570	Substitute Due to Training	1,847	-	-	-	-	-	-	-	-	-
	IS Title III ESOL ES				1,847	-	-	-	-	-	-	-	-	-
	TITLE III LEP STUDTS													
		TITLE III LEP STUDTS Total	506570	Substitute Due to Training	19,699	-	-	-	-	-	-	-	-	-
	IS Title III ESOL HS				19,699	-	-	-	-	-	-	-	-	-
	TITLE III LEP STUDTS													
		TITLE III LEP STUDTS Total	506570	Substitute Due to Training	4,385	-	-	-	-	-	-	-	-	-
	IS Title III ESOL Instruction				4,385	-	-	-	-	-	-	-	-	-
	TITLE III LEP STUDTS													
		TITLE III LEP STUDTS Total	506570	Substitute Due to Training	24,654	-	-	-	-	-	-	-	-	-
					24,654	-	-	-	-	-	-	-	-	-
		TITLE III LEP STUDTS Total												
	IS ESOL Services Total				3,472,685	8.5	4,694,384	10.5	3,914,940	10.5	5,341,577	9.5	3,879,283	9.5
	SXX721													
	IS Early Childhood													
	5600 - Capital Outlay													
	IS Early Childhood ES													
	FECEP VPI													
		FECEP VPI Total	566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	1,879	-	-	-
					-	-	-	-	-	-	1,879	-	-	-
	5260 - Contracted Services													
	IS Early Childhood ES													
	FECEP EARLY HEADSTRT													
		FECEP EARLY HEADSTRT Total	526075	Other Professional Services	-	-	-	-	-	-	7,568	-	7,568	-
					-	-	-	-	-	-	7,568	-	7,568	-
		FECEP HEADSTART												
		FECEP HEADSTART Total	526075	Other Professional Services	-	-	-	-	-	-	16,358	-	1,552	-
					-	-	-	-	-	-	16,358	-	1,552	-
		FECEP VPI												
		FECEP VPI Total	526075	Other Professional Services	-	-	-	-	-	-	87,809	-	10,718	-
					-	-	-	-	-	-	87,809	-	10,718	-
	PREK DEVELOPMENT YR3													
		PREK DEVELOPMENT YR3 Total	526075	Other Professional Services	-	-	-	-	-	-	43,600	-	-	-
					-	-	-	-	-	-	43,600	-	-	-
	5251 - Maintenance Contract													
	IS Early Childhood ES													
	FECEP EARLY HEADSTRT													
		FECEP EARLY HEADSTRT Total	525155	Minor Improvements	-	-	-	-	-	-	35,736	-	-	-
					-	-	-	-	-	-	35,736	-	-	-
		FECEP HEADSTART												
		FECEP HEADSTART Total	525170	Other Maintenance Contracts	-	-	-	-	-	-	55,010	-	-	-
					-	-	-	-	-	-	55,010	-	-	-
		FECEP VPI												
		FECEP VPI Total	525155	Minor Improvements	-	-	-	-	-	-	2,053,816	-	69,372	-
			525170	Other Maintenance Contracts	-	-	-	-	-	-	13,373	-	-	-
					-	-	-	-	-	-	2,067,189	-	69,372	-
	5150 - Materials & Supplies													
	IS Early Childhood NSB													
	ARP UNFINISHED ESSER													
		ARP UNFINISHED ESSER Total	515066	Technological Equip Noncapitalized	-	-	-	-	-	-	10,000	-	-	-
	IS Early Childhood ES				-	-	-	-	-	-	10,000	-	-	-
	FECEP EARLY HEADSTRT													
			515010	General Office Supplies	-	-	-	-	-	-	587	-	1,025	-
			515014	Instructional Supplies	-	-	-	-	-	-	25,005	-	24,850	-
			515022	Cleaning Supplies FCPS	-	-	-	-	-	-	13,672	-	12,000	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
Grants Subfund	IS Early Childhood	FECEP EARLY HEADSTRT	515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	4,818	-	3,500	-			
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	1,668	-	31,462	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	1,237	-	1,397	-		
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	745	-	-	-		
			515086	Special Functions	-	-	-	-	-	-	-	2,226	-	1,000	-		
			515150	Uniforms	-	-	-	-	-	-	-	2,062	-	1,350	-		
			FECEP EARLY HEADSTRT Total					-	-	-	-	-	52,021	-	76,584	-	
			FECEP HEADSTART					-	-	-	-	-	-	-	-	-	-
			515010	General Office Supplies	-	-	-	-	-	-	-	-	9,685	-	2,000	-	
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	21,139	-	15,990	-	
515022	Cleaning Supplies FCPS	-	-	-	-	-	-	-	-	15,712	-	7,500	-				
515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	9,663	-	3,500	-				
515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	7,580	-	4,353	-				
515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	43,258	-	-	-				
515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	277	-	-	-				
515086	Special Functions	-	-	-	-	-	-	-	-	15,322	-	2,664	-				
FECEP HEADSTART Total					-	-	-	-	-	-	122,636	-	36,007	-			
FECEP VPI					-	-	-	-	-	-	-	-	-	-			
515010	General Office Supplies	-	-	-	-	-	-	-	-	26,400	-	13,500	-				
515014	Instructional Supplies	-	-	-	-	-	-	-	-	124,972	-	778,780	-				
515018	Technology Supplies	-	-	-	-	-	-	-	-	1,670	-	-	-				
515022	Cleaning Supplies FCPS	-	-	-	-	-	-	-	-	58,753	-	25,000	-				
515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	35,310	-	10,000	-				
515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	85,615	-	107,398	-				
515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	5,001	-	1,500	-				
515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	10,176	-	-	-				
515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	1,480	-	250	-				
515086	Special Functions	-	-	-	-	-	-	-	-	5,528	-	2,000	-				
515110	Food Products	-	-	-	-	-	-	-	-	297,652	-	2,479,748	-				
515150	Uniforms	-	-	-	-	-	-	-	-	75	-	-	-				
FECEP VPI Total					-	-	-	-	-	-	652,633	-	3,418,176	-			
PREK DEVELOPMENT YR3					-	-	-	-	-	-	-	-	-	-			
515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,750	-	-	-				
PREK DEVELOPMENT YR3 Total					-	-	-	-	-	-	2,750	-	-	-			
5350 - Utilities					-	-	-	-	-	-	-	-	-	-			
IS Early Childhood ES					-	-	-	-	-	-	-	-	-	-			
FECEP HEADSTART					-	-	-	-	-	-	-	-	-	-			
535130	Wireless Devices	-	-	-	-	-	-	-	-	2,640	-	2,410	-				
FECEP HEADSTART Total					-	-	-	-	-	-	2,640	-	2,410	-			
FECEP VPI					-	-	-	-	-	-	-	-	-	-			
535130	Wireless Devices	-	-	-	-	-	-	-	-	30,887	-	26,350	-				
FECEP VPI Total					-	-	-	-	-	-	30,887	-	26,350	-			
5460 - Fees					-	-	-	-	-	-	-	-	-	-			
IS Early Childhood ES					-	-	-	-	-	-	-	-	-	-			
FECEP EARLY HEADSTRT					-	-	-	-	-	-	-	-	-	-			
546060	Permits	-	-	-	-	-	-	-	-	96	-	-	-				
FECEP EARLY HEADSTRT Total					-	-	-	-	-	-	96	-	-	-			
FECEP HEADSTART					-	-	-	-	-	-	-	-	-	-			
546060	Permits	-	-	-	-	-	-	-	-	81	-	-	-				
FECEP HEADSTART Total					-	-	-	-	-	-	81	-	-	-			
FECEP VPI					-	-	-	-	-	-	-	-	-	-			
546015	Admission Fee	-	-	-	-	-	-	-	-	205	-	-	-				
546050	Membership Dues	-	-	-	-	-	-	-	-	2,613	-	2,030	-				
546060	Permits	-	-	-	-	-	-	-	-	60	-	920	-				
FECEP VPI Total					-	-	-	-	-	-	2,878	-	2,950	-			
5050 - Regular Salaries					-	-	-	-	-	-	-	-	-	-			
IS Early Childhood NSB					-	-	-	-	-	-	-	-	-	-			
ARP UNFINISHED ESSER					-	-	-	-	-	-	-	-	-	-			
505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	367,733	-	-	-				
ARP UNFINISHED ESSER Total					-	-	-	-	-	-	367,733	-	-	-			
FECEP HEADSTART					-	-	-	-	-	-	-	-	-	-			
505450	Business Specialist	-	-	-	-	-	-	-	-	67,898	-	93,531	1.0				
505460	Technician	-	-	-	-	-	-	-	-	47,850	-	66,126	1.0				
FECEP HEADSTART Total					-	-	-	-	-	-	115,749	-	159,657	2.0			
FECEP VPI					-	-	-	-	-	-	-	-	-	-			
505450	Business Specialist	-	-	-	-	-	-	-	-	180,946	-	127,002	1.0				
505455	Technical Specialist	-	-	-	-	-	-	-	-	48,331	-	67,205	0.5				
505460	Technician	-	-	-	-	-	-	-	-	226,759	-	270,296	3.0				
505710	Administrative Assistant	-	-	-	-	-	-	-	-	82,019	-	73,750	1.0				
505760	Technical Assistant	-	-	-	-	-	-	-	-	107,097	-	75,057	1.0				
FECEP VPI Total					-	-	-	-	-	-	645,152	-	613,311	6.5			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS Early Childhood	IS Early Childhood ES												
		FECEP HEADSTART												
			505445	Instructional Specialist	-	-	-	-	-	-	230,984	-	262,612	2.0
			505450	Business Specialist	-	-	-	-	-	-	1,183	-	-	-
			505460	Technician	-	-	-	-	-	-	837	-	-	-
			505549	Teacher Instructional Support	-	-	-	-	-	-	166,150	-	198,905	2.0
		FECEP HEADSTART Total			-	-	-	-	-	-	399,155	-	461,517	4.0
		FECEP VPI												
			505425	Functional Supervisor	-	-	-	-	-	-	235,432	-	293,174	2.0
			505445	Instructional Specialist	-	-	-	-	-	-	486,140	-	587,615	5.0
			505450	Business Specialist	-	-	-	-	-	-	2,147,116	-	2,353,972	27.5
			505460	Technician	-	-	-	-	-	-	229,487	-	209,460	2.0
			505543	Teacher FECEP	-	-	-	-	-	-	94,826	-	192,143	2.0
			505549	Teacher Instructional Support	-	-	-	-	-	-	841,647	-	1,023,436	10.0
			505630	Instructional Assistant Special Programs	-	-	-	-	-	-	2,710	-	-	-
			505710	Administrative Assistant	-	-	-	-	-	-	427,505	-	424,913	6.0
			505760	Technical Assistant	-	-	-	-	-	-	298,221	-	300,672	5.0
		FECEP VPI Total			-	-	-	-	-	-	4,763,084	-	5,385,385	59.5
		5060 - Hourly Overtime												
		IS Early Childhood NSB												
		FECEP VPI												
			506010	Overtime	-	-	-	-	-	-	804	-	-	-
			506015	Overbase Salaries	-	-	-	-	-	-	1,608	-	-	-
		FECEP VPI Total			-	-	-	-	-	-	2,413	-	-	-
		IS Early Childhood ES												
		FECEP VPI												
			506010	Overtime	-	-	-	-	-	-	30,749	-	-	-
			506015	Overbase Salaries	-	-	-	-	-	-	3,195	-	-	-
		FECEP VPI Total			-	-	-	-	-	-	33,943	-	-	-
		5064 - Hourly Salaried NonContracted												
		IS Early Childhood ES												
		FECEP EARLY HEADSTRT												
			506410	Hourly Teacher	-	-	-	-	-	-	18,835	-	25,440	-
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	1,970	-	945	-
			506445	Hourly Professional	-	-	-	-	-	-	56,244	-	21,997	-
			506470	Hourly After-School Program Staff	-	-	-	-	-	-	250	-	-	-
		FECEP EARLY HEADSTRT Total			-	-	-	-	-	-	77,299	-	48,382	-
		FECEP HEADSTART												
			506410	Hourly Teacher	-	-	-	-	-	-	132,760	-	48,336	-
			506415	Hourly Technical	-	-	-	-	-	-	-	-	27,630	-
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	2,501	-	570	-
			506445	Hourly Professional	-	-	-	-	-	-	59,049	-	16,952	-
			506470	Hourly After-School Program Staff	-	-	-	-	-	-	300	-	-	-
		FECEP HEADSTART Total			-	-	-	-	-	-	194,610	-	93,487	-
		FECEP VPI												
			506410	Hourly Teacher	-	-	-	-	-	-	428,519	-	100,000	-
			506415	Hourly Technical	-	-	-	-	-	-	221,259	-	25,000	-
			506420	Hourly Office Assistant	-	-	-	-	-	-	99,228	-	25,000	-
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	9,199	-	3,000	-
			506445	Hourly Professional	-	-	-	-	-	-	62,495	-	40,000	-
			506450	Hourly Tradesperson	-	-	-	-	-	-	2,722	-	-	-
			506470	Hourly After-School Program Staff	-	-	-	-	-	-	500	-	-	-
		FECEP VPI Total			-	-	-	-	-	-	823,921	-	193,000	-
		PREK DEVELOPMENT YR3												
			506415	Hourly Technical	-	-	-	-	-	-	65,550	-	-	-
		PREK DEVELOPMENT YR3 Total			-	-	-	-	-	-	65,550	-	-	-
		5090 - Employee Benefits												
		IS Early Childhood NSB												
		ARP UNFINISHED ESSER												
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	187,252	-	-	-
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	187,252	-	-	-
		FECEP HEADSTART												
			509010	VRS State Retirement	-	-	-	-	-	-	18,945	-	26,535	-
			509020	ERFC Retirement	-	-	-	-	-	-	7,746	-	10,346	-
			509040	VRS Health Employer	-	-	-	-	-	-	1,445	-	1,932	-
			509110	Social Security	-	-	-	-	-	-	10,145	-	12,214	-
			509210	State Life Insurance	-	-	-	-	-	-	1,189	-	1,565	-
			509310	Blue Choice	-	-	-	-	-	-	8,926	-	-	-
			509340	Aetna Dental	-	-	-	-	-	-	2,237	-	2,232	-
			509315	Cigna	-	-	-	-	-	-	20,131	-	34,558	-
		FECEP HEADSTART Total			-	-	-	-	-	-	70,765	-	89,382	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS Early Childhood	FECEP VPI												
			509010	VRS State Retirement	-	-	-	-	-	-	118,484	-	101,932	-
			509020	ERFC Retirement	-	-	-	-	-	-	50,020	-	39,743	-
			509030	County Retirement	-	-	-	-	-	-	4,901	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	12,529	-	7,421	-
			509110	Social Security	-	-	-	-	-	-	75,300	-	46,918	-
			509210	State Life Insurance	-	-	-	-	-	-	8,775	-	6,010	-
			509220	County Life Insurance	-	-	-	-	-	-	13	-	-	-
			509310	Blue Choice	-	-	-	-	-	-	60,285	-	-	-
			509320	Kaiser	-	-	-	-	-	-	65,417	-	-	-
			509330	Aetna Medical	-	-	-	-	-	-	8,122	-	-	-
			509340	Aetna Dental	-	-	-	-	-	-	10,579	-	5,163	-
			509315	Cigna	-	-	-	-	-	-	40,000	-	79,366	-
		FECEP VPI Total			-	-	-	-	-	-	454,424	-	286,553	-
		IS Early Childhood ES												
		FECEP EARLY HEADSTR												
			509110	Social Security	-	-	-	-	-	-	7,807	-	5,710	-
			509210	State Life Insurance	-	-	-	-	-	-	4	-	-	-
		FECEP EARLY HEADSTR Total			-	-	-	-	-	-	7,812	-	5,710	-
		FECEP HEADSTART												
			509010	VRS State Retirement	-	-	-	-	-	-	91,226	-	76,704	-
			509020	ERFC Retirement	-	-	-	-	-	-	44,075	-	29,906	-
			509030	County Retirement	-	-	-	-	-	-	6,836	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	8,737	-	5,584	-
			509110	Social Security	-	-	-	-	-	-	75,825	-	43,811	-
			509210	State Life Insurance	-	-	-	-	-	-	6,016	-	4,523	-
			509220	County Life Insurance	-	-	-	-	-	-	72	-	-	-
			509310	Blue Choice	-	-	-	-	-	-	13,385	-	-	-
			509320	Kaiser	-	-	-	-	-	-	15,059	-	-	-
			509330	Aetna Medical	-	-	-	-	-	-	5,972	-	-	-
			509340	Aetna Dental	-	-	-	-	-	-	5,077	-	4,465	-
			509315	Cigna	-	-	-	-	-	-	33,000	-	51,838	-
		FECEP HEADSTART Total			-	-	-	-	-	-	305,279	-	216,831	-
		FECEP VPI												
			509010	VRS State Retirement	-	-	-	-	-	-	695,249	-	870,942	-
			509020	ERFC Retirement	-	-	-	-	-	-	315,125	-	339,573	-
			509030	County Retirement	-	-	-	-	-	-	43,621	-	43,663	-
			509040	VRS Health Employer	-	-	-	-	-	-	56,640	-	63,408	-
			509110	Social Security	-	-	-	-	-	-	583,717	-	430,036	-
			509210	State Life Insurance	-	-	-	-	-	-	37,668	-	51,355	-
			509220	County Life Insurance	-	-	-	-	-	-	238	-	1,581	-
			509310	Blue Choice	-	-	-	-	-	-	76,048	-	-	-
			509320	Kaiser	-	-	-	-	-	-	320,086	-	83,383	-
			509330	Aetna Medical	-	-	-	-	-	-	41,860	-	-	-
			509340	Aetna Dental	-	-	-	-	-	-	54,129	-	52,933	-
			509315	Cigna	-	-	-	-	-	-	377,360	-	792,489	-
		FECEP VPI Total			-	-	-	-	-	-	2,601,740	-	2,729,364	-
		PREK DEVELOPMENT YR3												
			509110	Social Security	-	-	-	-	-	-	5,015	-	-	-
		PREK DEVELOPMENT YR3 Total			-	-	-	-	-	-	5,015	-	-	-
		5451 - Staff Training												
		IS Early Childhood ES												
		FECEP EARLY HEADSTR												
			545120	Professional Development	-	-	-	-	-	-	15,731	-	16,949	-
		FECEP EARLY HEADSTR Total			-	-	-	-	-	-	15,731	-	16,949	-
		FECEP HEADSTART												
			545120	Professional Development	-	-	-	-	-	-	29,522	-	19,005	-
		FECEP HEADSTART Total			-	-	-	-	-	-	29,522	-	19,005	-
		FECEP VPI												
			545120	Professional Development	-	-	-	-	-	-	22,516	-	24,967	-
		FECEP VPI Total			-	-	-	-	-	-	22,516	-	24,967	-
		PREK DEVELOPMENT YR3												
			545120	Professional Development	-	-	-	-	-	-	3,085	-	-	-
		PREK DEVELOPMENT YR3 Total			-	-	-	-	-	-	3,085	-	-	-
		5950 - Contingency												
		IS Early Childhood ES												
		FECEP EARLY HEADSTR												
			595060	Unallocated Grants	-	-	-	-	-	-	125,983	-	-	-
		FECEP EARLY HEADSTR Total			-	-	-	-	-	-	125,983	-	-	-
		FECEP HEADSTART												
			595060	Unallocated Grants	-	-	-	-	-	-	281,237	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS Early Childhood	FECEP HEADSTART Total			-	-	-	-	-	-	281,237	-	-	-
		FECEP VPI			-	-	-	-	-	-	-	-	-	-
		FECEP VPI Total	595060	Unallocated Grants	-	-	-	-	-	-	101,287	-	-	-
		5061 - Hourly Transportation			-	-	-	-	-	-	101,287	-	-	-
		IS Early Childhood ES												
		FECEP HEADSTART												
		FECEP HEADSTART Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	41,112	-	14,700	-
		FECEP VPI			-	-	-	-	-	-	41,112	-	14,700	-
		FECEP VPI Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	65,250	-	10,000	-
		5081 - Work Performed for Others			-	-	-	-	-	-	65,250	-	10,000	-
		IS Early Childhood ES												
		FECEP EARLY HEADSTR												
		FECEP EARLY HEADSTR Total	508180	Work Performed For Others Contra Account	-	-	-	-	-	-	(1,059,098)	-	(1,343,938)	-
		FECEP HEADSTART			-	-	-	-	-	-	(1,059,098)	-	(1,343,938)	-
		FECEP HEADSTART Total	508180	Work Performed For Others Contra Account	-	-	-	-	-	-	(1,876,049)	-	(2,241,533)	-
		FECEP VPI			-	-	-	-	-	-	(1,876,049)	-	(2,241,533)	-
		FECEP VPI Total	508180	Work Performed For Others Contra Account	-	-	-	-	-	-	(9,606,277)	-	(12,031,347)	-
		PREK DEVELOPMENT YR3			-	-	-	-	-	-	(9,606,277)	-	(12,031,347)	-
		PREK DEVELOPMENT YR3 Total	508180	Work Performed For Others Contra Account	-	-	-	-	-	-	(120,000)	-	-	-
		5065 - Hourly Substitutes Leave			-	-	-	-	-	-	(120,000)	-	-	-
		IS Early Childhood ES												
		FECEP EARLY HEADSTR												
		FECEP EARLY HEADSTR Total	506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	27,050	-	20,489	-
		FECEP HEADSTART			-	-	-	-	-	-	27,050	-	20,489	-
		FECEP HEADSTART Total	506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	41,453	-	12,000	-
		FECEP VPI			-	-	-	-	-	-	41,453	-	12,000	-
		FECEP VPI Total	506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	71,918	-	28,000	-
		5271 - Insurance Expenses			-	-	-	-	-	-	71,918	-	28,000	-
		IS Early Childhood ES												
		FECEP EARLY HEADSTR												
		FECEP EARLY HEADSTR Total	527120	General Liability Insurance CY	-	-	-	-	-	-	42	-	110	-
		FECEP HEADSTART			-	-	-	-	-	-	42	-	110	-
		FECEP HEADSTART Total	527120	General Liability Insurance CY	-	-	-	-	-	-	181	-	490	-
		FECEP VPI			-	-	-	-	-	-	181	-	490	-
		FECEP VPI Total	527120	General Liability Insurance CY	-	-	-	-	-	-	-	-	3,211	-
		5066 - Substitute Costs- Training			-	-	-	-	-	-	-	-	3,211	-
		IS Early Childhood ES												
		FECEP EARLY HEADSTR												
		FECEP EARLY HEADSTR Total	506570	Substitute Due to Training	-	-	-	-	-	-	18,232	-	5,773	-
		FECEP HEADSTART			-	-	-	-	-	-	18,232	-	5,773	-
		FECEP HEADSTART Total	506570	Substitute Due to Training	-	-	-	-	-	-	19,920	-	5,690	-
		FECEP VPI			-	-	-	-	-	-	19,920	-	5,690	-
		FECEP VPI Total	506570	Substitute Due to Training	-	-	-	-	-	-	55,664	-	15,000	-
		IS Early Childhood Total			-	-	-	-	-	-	55,664	-	15,000	-
		SXX741			-	-	-	-	-	-	2,571,429	-	(1,506,168)	72.0
	IS Title I Instruction & Grant Mgmt													
		5260 - Contracted Services												
		Title I Annandale Terrace ES												
		Total	526075	Other Professional Services	-	-	-	-	-	-	(5,100)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(5,100)	-	-	-
		TITLE I PART A Total	526075	Other Professional Services	-	-	-	-	-	-	5,100	-	-	-
		Title I Belvedere ES			-	-	-	-	-	-	5,100	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS Title I Instruction & Grant Mgmt		526075	Other Professional Services	-	-	-	-	-	-	(5,805)	-	-	-
	Total		526075	Other Professional Services	-	-	-	-	-	-	(5,805)	-	-	-
	TITLE I PART A		526075	Other Professional Services	-	-	-	-	-	-	5,805	-	-	-
	TITLE I PART A Total		526075	Other Professional Services	-	-	-	-	-	-	5,805	-	-	-
	Title I Graham Road ES		526075	Other Professional Services	-	-	-	-	-	-	2,772	-	-	-
	TITLE I PART A		526075	Other Professional Services	-	-	-	-	-	-	2,772	-	-	-
	TITLE I PART A Total		526075	Other Professional Services	-	-	-	-	-	-	(1,500)	-	-	-
	Title I Mt Vernon Woods ES		526075	Other Professional Services	-	-	-	-	-	-	(1,500)	-	-	-
	TITLE I PART A		526075	Other Professional Services	-	-	-	-	-	-	1,500	-	-	-
	TITLE I PART A Total		526075	Other Professional Services	-	-	-	-	-	-	1,500	-	-	-
	Title I Weyanoke ES		526075	Other Professional Services	-	-	-	-	-	-	4,000	-	-	-
	TITLE I PART A		526075	Other Professional Services	-	-	-	-	-	-	(4,000)	-	-	-
	TITLE I PART A Total		526075	Other Professional Services	-	-	-	-	-	-	(4,000)	-	-	-
	IS Title I Central Support		526075	Other Professional Services	-	-	-	-	-	-	4,000	-	-	-
	Total		526070	Internal Professional Services	-	-	-	-	-	-	(2,000)	-	-	-
	TITLE I PART A		526075	Other Professional Services	-	-	-	-	-	-	(20,000)	-	-	-
	TITLE I PART A Total		526070	Internal Professional Services	-	-	-	-	-	-	2,000	-	2,000	-
	5150 - Materials & Supplies		526075	Other Professional Services	-	-	-	-	-	-	20,000	-	15,000	-
	Title I Annandale Terrace ES		526075	Other Professional Services	-	-	-	-	-	-	22,000	-	17,000	-
	Total		515014	Instructional Supplies	-	-	-	-	-	-	(8,065)	-	-	-
	TITLE I PART A		515086	Special Functions	-	-	-	-	-	-	(1,200)	-	-	-
	TITLE I PART A Total		515110	Food Products	-	-	-	-	-	-	(700)	-	-	-
	Title I Baileys ES		515014	Instructional Supplies	-	-	-	-	-	-	8,065	-	-	-
	TITLE I PART A		515086	Special Functions	-	-	-	-	-	-	1,200	-	-	-
	TITLE I PART A Total		515110	Food Products	-	-	-	-	-	-	700	-	-	-
	Title I Baileys Upper ES		515014	Instructional Supplies	-	-	-	-	-	-	9,965	-	-	-
	TITLE I PART A		515014	Instructional Supplies	-	-	-	-	-	-	(2,563)	-	-	-
	TITLE I PART A Total		515014	Instructional Supplies	-	-	-	-	-	-	(2,563)	-	-	-
	Title I Belvedere ES		515050	Reference Books	-	-	-	-	-	-	2,522	-	-	-
	TITLE I PART A		515050	Reference Books	-	-	-	-	-	-	(2,522)	-	-	-
	TITLE I PART A Total		515050	Reference Books	-	-	-	-	-	-	2,522	-	-	-
	Title I Braddock ES		515014	Instructional Supplies	-	-	-	-	-	-	(2,317)	-	-	-
	TITLE I PART A		515070	Software Purchases Noncapitalized	-	-	-	-	-	-	(3,484)	-	-	-
	TITLE I PART A Total		515014	Instructional Supplies	-	-	-	-	-	-	2,317	-	-	-
	Title I Braddock ES		515070	Software Purchases Noncapitalized	-	-	-	-	-	-	3,484	-	-	-
	TITLE I PART A		515014	Instructional Supplies	-	-	-	-	-	-	(289)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS Title I Instruction & Grant Mgmt	Total			-	-	-	-	-	-	(289)	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	-	-	289	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	289	-	-	-
		Title I Bren Mar Park ES												
			515014	Instructional Supplies	-	-	-	-	-	-	(1,861)	-	-	-
			515110	Food Products	-	-	-	-	-	-	(420)	-	-	-
		Total			-	-	-	-	-	-	(2,281)	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	-	-	1,861	-	-	-
			515110	Food Products	-	-	-	-	-	-	420	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	2,281	-	-	-
		Title I Bucknell ES												
		Total	515014	Instructional Supplies	-	-	-	-	-	-	(372)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(372)	-	-	-
		TITLE I PART A Total	515014	Instructional Supplies	-	-	-	-	-	-	372	-	-	-
		Title I Cameron ES			-	-	-	-	-	-	372	-	-	-
		Total	515086	Special Functions	-	-	-	-	-	-	(579)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(579)	-	-	-
		TITLE I PART A Total	515086	Special Functions	-	-	-	-	-	-	579	-	-	-
		Title I Centre Ridge ES			-	-	-	-	-	-	579	-	-	-
		Total	515014	Instructional Supplies	-	-	-	-	-	-	(6,500)	-	-	-
			515086	Special Functions	-	-	-	-	-	-	(1,081)	-	-	-
		Total			-	-	-	-	-	-	(7,581)	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	515014	Instructional Supplies	-	-	-	-	-	-	6,500	-	-	-
		Title I Clearview ES	515086	Special Functions	-	-	-	-	-	-	1,081	-	-	-
					-	-	-	-	-	-	7,581	-	-	-
		Total	515014	Instructional Supplies	-	-	-	-	-	-	(974)	-	-	-
			515050	Reference Books	-	-	-	-	-	-	(1,895)	-	-	-
			515110	Food Products	-	-	-	-	-	-	(1,500)	-	-	-
		Total			-	-	-	-	-	-	(4,369)	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	515014	Instructional Supplies	-	-	-	-	-	-	974	-	-	-
			515050	Reference Books	-	-	-	-	-	-	1,895	-	-	-
			515110	Food Products	-	-	-	-	-	-	1,500	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	4,369	-	-	-
		Title I Crestwood ES												
		Total	515014	Instructional Supplies	-	-	-	-	-	-	(3,164)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(3,164)	-	-	-
		TITLE I PART A Total	515014	Instructional Supplies	-	-	-	-	-	-	3,164	-	-	-
		Title I Forest Edge ES			-	-	-	-	-	-	3,164	-	-	-
		Total	515014	Instructional Supplies	-	-	-	-	-	-	(8,091)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(8,091)	-	-	-
		TITLE I PART A Total	515014	Instructional Supplies	-	-	-	-	-	-	8,091	-	-	-
		Title I Garfield ES			-	-	-	-	-	-	8,091	-	-	-
		Total	515014	Instructional Supplies	-	-	-	-	-	-	(312)	-	-	-
			515086	Special Functions	-	-	-	-	-	-	(400)	-	-	-
			515110	Food Products	-	-	-	-	-	-	(250)	-	-	-
		Total			-	-	-	-	-	-	(962)	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	515014	Instructional Supplies	-	-	-	-	-	-	312	-	-	-
			515086	Special Functions	-	-	-	-	-	-	400	-	-	-
			515110	Food Products	-	-	-	-	-	-	250	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS Title I Instruction & Grant Mgmt	TITLE I PART A Total			-	-	-	-	-	-	962	-	-	-
		Title I Glen Forest ES												
			515014	Instructional Supplies	-	-	-	-	-	-	(19,738)	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	(7,520)	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	(21,096)	-	-	-
		Total			-	-	-	-	-	-	(48,354)	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	-	-	19,738	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	7,520	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	21,096	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	48,354	-	-	-
		Title I Graham Road ES												
			515014	Instructional Supplies	-	-	-	-	-	-	(18,934)	-	-	-
		Total			-	-	-	-	-	-	(18,934)	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	-	-	83,934	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	64,500	-	-	-
			515110	Food Products	-	-	-	-	-	-	111	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	148,545	-	-	-
		Title I Groveton ES												
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	(2,450)	-	-	-
			515110	Food Products	-	-	-	-	-	-	(2,520)	-	-	-
		Total			-	-	-	-	-	-	(4,970)	-	-	-
		TITLE I PART A												
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	2,450	-	-	-
			515110	Food Products	-	-	-	-	-	-	2,520	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	4,970	-	-	-
		Title I Herndon ES												
			515014	Instructional Supplies	-	-	-	-	-	-	(112,149)	-	-	-
		Total			-	-	-	-	-	-	(112,149)	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	-	-	112,149	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	112,149	-	-	-
		Title I Hollin Meadows ES												
			515014	Instructional Supplies	-	-	-	-	-	-	(31)	-	-	-
		Total			-	-	-	-	-	-	(31)	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	-	-	31	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	31	-	-	-
		Title I Hutchison ES												
			515110	Food Products	-	-	-	-	-	-	(2,432)	-	-	-
		Total			-	-	-	-	-	-	(2,432)	-	-	-
		TITLE I PART A												
			515110	Food Products	-	-	-	-	-	-	2,432	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	2,432	-	-	-
		Title I London Towne ES												
			515014	Instructional Supplies	-	-	-	-	-	-	(463)	-	-	-
		Total			-	-	-	-	-	-	(463)	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	-	-	463	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	463	-	-	-
		Title I Lorton Station ES												
			515014	Instructional Supplies	-	-	-	-	-	-	(2,270)	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	(25,040)	-	-	-
			515086	Special Functions	-	-	-	-	-	-	(1,675)	-	-	-
			515110	Food Products	-	-	-	-	-	-	(1,978)	-	-	-
		Total			-	-	-	-	-	-	(30,963)	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	-	-	2,270	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	25,040	-	-	-
			515086	Special Functions	-	-	-	-	-	-	1,675	-	-	-
			515110	Food Products	-	-	-	-	-	-	1,978	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	30,963	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS Title I Instruction & Grant Mgmt	Title I Lynbrook ES												
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	-	-	3,710	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	3,710	-	-	-
		Title I Mt Vernon Woods ES												
			515086	Special Functions	-	-	-	-	-	-	(1,921)	-	-	-
			515110	Food Products	-	-	-	-	-	-	(1,175)	-	-	-
		Total			-	-	-	-	-	-	(3,096)	-	-	-
		TITLE I PART A												
			515086	Special Functions	-	-	-	-	-	-	1,921	-	-	-
			515110	Food Products	-	-	-	-	-	-	1,175	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	3,096	-	-	-
		Title I Pine Spring ES												
			515014	Instructional Supplies	-	-	-	-	-	-	(12,908)	-	-	-
			515086	Special Functions	-	-	-	-	-	-	(3,000)	-	-	-
		Total			-	-	-	-	-	-	(15,908)	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	-	-	60,214	-	-	-
			515018	Technology Supplies	-	-	-	-	-	-	3,750	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	12,600	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	6,500	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	682	-	-	-
			515086	Special Functions	-	-	-	-	-	-	3,000	-	-	-
			515110	Food Products	-	-	-	-	-	-	240	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	86,986	-	-	-
		Title I Poe MS												
			515014	Instructional Supplies	-	-	-	-	-	-	(1,690)	-	-	-
			515086	Special Functions	-	-	-	-	-	-	(6,850)	-	-	-
			515110	Food Products	-	-	-	-	-	-	(6,850)	-	-	-
		Total			-	-	-	-	-	-	(15,390)	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	-	-	1,690	-	-	-
			515086	Special Functions	-	-	-	-	-	-	6,850	-	-	-
			515110	Food Products	-	-	-	-	-	-	6,850	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	15,390	-	-	-
		Title I Providence ES												
			515014	Instructional Supplies	-	-	-	-	-	-	(7,270)	-	-	-
		Total			-	-	-	-	-	-	(7,270)	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	-	-	7,270	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	7,270	-	-	-
		Title I Riverside ES												
			515086	Special Functions	-	-	-	-	-	-	(1,200)	-	-	-
			515110	Food Products	-	-	-	-	-	-	(715)	-	-	-
		Total			-	-	-	-	-	-	(1,915)	-	-	-
		TITLE I PART A												
			515086	Special Functions	-	-	-	-	-	-	1,200	-	-	-
			515110	Food Products	-	-	-	-	-	-	715	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	1,915	-	-	-
		Title I Sleepy Hollow ES												
			515014	Instructional Supplies	-	-	-	-	-	-	(550)	-	-	-
		Total			-	-	-	-	-	-	(550)	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	-	-	550	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	550	-	-	-
		Title I Timber Lane ES												
			515014	Instructional Supplies	-	-	-	-	-	-	(9,463)	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	(3,330)	-	-	-
			515086	Special Functions	-	-	-	-	-	-	(6,000)	-	-	-
		Total			-	-	-	-	-	-	(18,793)	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	-	-	9,463	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	3,330	-	-	-
			515086	Special Functions	-	-	-	-	-	-	6,000	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

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Grants Subfund	IS Title I Instruction & Grant Mgmt	TITLE I PART A Total			-	-	-	-	-	-	18,793	-	-	-
		Title I Washington Mill ES												
			515014	Instructional Supplies	-	-	-	-	-	-	(4,007)	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	(386)	-	-	-
		Total			-	-	-	-	-	-	(4,393)	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	-	-	4,007	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	386	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	4,393	-	-	-
		Title I Westlawn ES												
			515014	Instructional Supplies	-	-	-	-	-	-	(4,924)	-	-	-
			515086	Special Functions	-	-	-	-	-	-	(1,400)	-	-	-
		Total			-	-	-	-	-	-	(6,324)	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	-	-	4,924	-	-	-
			515086	Special Functions	-	-	-	-	-	-	1,400	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	6,324	-	-	-
		Title I Weyanoke ES												
			515014	Instructional Supplies	-	-	-	-	-	-	(2,747)	-	-	-
			515050	Reference Books	-	-	-	-	-	-	(2,000)	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	(1,000)	-	-	-
			515086	Special Functions	-	-	-	-	-	-	(6,500)	-	-	-
			515110	Food Products	-	-	-	-	-	-	(720)	-	-	-
		Total			-	-	-	-	-	-	(12,967)	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	-	-	2,747	-	-	-
			515050	Reference Books	-	-	-	-	-	-	2,000	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	1,000	-	-	-
			515086	Special Functions	-	-	-	-	-	-	6,500	-	-	-
			515110	Food Products	-	-	-	-	-	-	720	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	12,967	-	-	-
		Title I Woodlawn ES												
			515014	Instructional Supplies	-	-	-	-	-	-	(333)	-	-	-
		Total			-	-	-	-	-	-	(333)	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	-	-	333	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	333	-	-	-
		Title I Woodley Hills ES												
			515014	Instructional Supplies	-	-	-	-	-	-	(6,996)	-	-	-
			515110	Food Products	-	-	-	-	-	-	(978)	-	-	-
		Total			-	-	-	-	-	-	(7,974)	-	-	-
		TITLE I PART A												
			515014	Instructional Supplies	-	-	-	-	-	-	6,996	-	-	-
			515110	Food Products	-	-	-	-	-	-	978	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	7,974	-	-	-
		IS Title I Central Support												
			515010	General Office Supplies	-	-	-	-	-	-	(6,000)	-	-	-
			515014	Instructional Supplies	-	-	-	-	-	-	(255,000)	-	-	-
			515018	Technology Supplies	-	-	-	-	-	-	(5,000)	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	(25,000)	-	-	-
			515050	Reference Books	-	-	-	-	-	-	(19,700)	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	(3,800)	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	(112,000)	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	(100,000)	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	(150,000)	-	-	-
			515086	Special Functions	-	-	-	-	-	-	(15,000)	-	-	-
			515110	Food Products	-	-	-	-	-	-	(20,000)	-	-	-
		Total			-	-	-	-	-	-	(711,500)	-	-	-
		TITLE I PART A												
			515010	General Office Supplies	-	-	-	-	-	-	6,000	-	6,000	-
			515014	Instructional Supplies	-	-	-	-	-	-	373,063	-	323,063	-
			515018	Technology Supplies	-	-	-	-	-	-	5,000	-	5,000	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	25,000	-	25,000	-
			515050	Reference Books	-	-	-	-	-	-	19,700	-	19,700	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	13,800	-	13,800	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Grants Subfund	IS Title I Instruction & Grant Mgmt	TITLE I PART A	515066	Technological Equip Noncapitalized	-	-	-	-	-	-	112,000	-	112,000	-		
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	100,000	-	100,000	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	150,000	-	75,000	-		
			515086	Special Functions	-	-	-	-	-	-	35,000	-	35,000	-		
			515110	Food Products	-	-	-	-	-	-	20,000	-	20,000	-		
				TITLE I PART A Total			-	-	-	-	-	859,563	-	734,563	-	
				TITLE II PART A												
				515014	Instructional Supplies	-	-	-	-	-	-	2,000	-	-	-	
				TITLE II PART A Total			-	-	-	-	-	2,000	-	-	-	
				IS Title I NCLB Set Aside												
				515010	General Office Supplies	-	-	-	-	-	-	(2,000)	-	-	-	
				515014	Instructional Supplies	-	-	-	-	-	-	(2,000)	-	-	-	
				Total			-	-	-	-	-	(4,000)	-	-	-	
				TITLE I PART A												
				515010	General Office Supplies	-	-	-	-	-	-	2,000	-	-	-	
				515014	Instructional Supplies	-	-	-	-	-	-	2,000	-	-	-	
				TITLE I PART A Total			-	-	-	-	-	4,000	-	-	-	
				5350 - Utilities												
				IS Title I Central Support												
				535130	Wireless Devices	-	-	-	-	-	-	(4,800)	-	-	-	
				Total			-	-	-	-	-	(4,800)	-	-	-	
				TITLE I PART A												
				535130	Wireless Devices	-	-	-	-	-	-	8,910	-	4,800	-	
				TITLE I PART A Total			-	-	-	-	-	8,910	-	4,800	-	
				5454 - Admin Indirect Costs												
				IS Title I Central Support												
				545410	Administrative Indirect Cost	-	-	-	-	-	-	(274,515)	-	-	-	
		Total			-	-	-	-	-	(274,515)	-	-	-			
		TITLE I PART A														
		545410	Administrative Indirect Cost	-	-	-	-	-	-	291,218	-	341,486	-			
		TITLE I PART A Total			-	-	-	-	-	291,218	-	341,486	-			
		TITLE IV - PART A														
		545410	Administrative Indirect Cost	-	-	-	-	-	-	45,482	-	24,225	-			
		TITLE IV - PART A Total			-	-	-	-	-	45,482	-	24,225	-			
		5460 - Fees														
		Title I Annandale Terrace ES														
		546015	Admission Fee	-	-	-	-	-	-	(8,944)	-	-	-			
		Total			-	-	-	-	-	(8,944)	-	-	-			
		TITLE I PART A														
		546015	Admission Fee	-	-	-	-	-	-	8,944	-	-	-			
		TITLE I PART A Total			-	-	-	-	-	8,944	-	-	-			
		Title I Graham Road ES														
		TITLE I PART A														
		546015	Admission Fee	-	-	-	-	-	-	2,268	-	-	-			
		TITLE I PART A Total			-	-	-	-	-	2,268	-	-	-			
		Title I Pine Spring ES														
		TITLE I PART A														
		546015	Admission Fee	-	-	-	-	-	-	6,500	-	-	-			
		TITLE I PART A Total			-	-	-	-	-	6,500	-	-	-			
		Title I Weyanoke ES														
		546015	Admission Fee	-	-	-	-	-	-	(4,000)	-	-	-			
		Total			-	-	-	-	-	(4,000)	-	-	-			
		TITLE I PART A														
		546015	Admission Fee	-	-	-	-	-	-	4,000	-	-	-			
		TITLE I PART A Total			-	-	-	-	-	4,000	-	-	-			
		IS Title I Central Support														
		546015	Admission Fee	-	-	-	-	-	-	(6,000)	-	-	-			
		Total			-	-	-	-	-	(6,000)	-	-	-			
		TITLE I PART A														
		546015	Admission Fee	-	-	-	-	-	-	6,000	-	6,000	-			
		TITLE I PART A Total			-	-	-	-	-	6,000	-	6,000	-			
		5050 - Regular Salaries														
		IS Title I Central Support														
		505310	Director	-	-	-	-	-	-	(93,190)	-	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS Title I Instruction & Grant Mgmt		506410	Hourly Teacher	-	-	-	-	-	-	(13,710)	-	-	-
		Total			-	-	-	-	-	-	(13,710)	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	506410	Hourly Teacher	-	-	-	-	-	-	13,710	-	-	-
		Title I Braddock ES			-	-	-	-	-	-	13,710	-	-	-
			506410	Hourly Teacher	-	-	-	-	-	-	(7,010)	-	-	-
		Total	506460	Hourly Parent Liaison	-	-	-	-	-	-	(18,865)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(25,875)	-	-	-
		TITLE I PART A Total	506410	Hourly Teacher	-	-	-	-	-	-	7,010	-	-	-
		Title I Bren Mar Park ES	506460	Hourly Parent Liaison	-	-	-	-	-	-	18,865	-	-	-
					-	-	-	-	-	-	25,875	-	-	-
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(9,884)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(9,884)	-	-	-
		TITLE I PART A Total	506410	Hourly Teacher	-	-	-	-	-	-	9,884	-	-	-
		Title I Brookfield ES			-	-	-	-	-	-	9,884	-	-	-
		Total	506460	Hourly Parent Liaison	-	-	-	-	-	-	(8,003)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(8,003)	-	-	-
		TITLE I PART A Total	506460	Hourly Parent Liaison	-	-	-	-	-	-	8,003	-	-	-
		Title I Cameron ES			-	-	-	-	-	-	8,003	-	-	-
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(17,248)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(17,248)	-	-	-
		TITLE I PART A Total	506410	Hourly Teacher	-	-	-	-	-	-	17,248	-	-	-
		Title I Centre Ridge ES			-	-	-	-	-	-	17,248	-	-	-
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(40,265)	-	-	-
		TITLE I PART A	506460	Hourly Parent Liaison	-	-	-	-	-	-	(3,191)	-	-	-
					-	-	-	-	-	-	(43,456)	-	-	-
		TITLE I PART A Total	506410	Hourly Teacher	-	-	-	-	-	-	40,265	-	-	-
		Title I Clearview ES	506460	Hourly Parent Liaison	-	-	-	-	-	-	3,191	-	-	-
					-	-	-	-	-	-	43,456	-	-	-
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(2,313)	-	-	-
		TITLE I PART A	506415	Hourly Technical	-	-	-	-	-	-	(810)	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	-	-	(4,425)	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	(7,548)	-	-	-
		Title I Dogwood ES	506410	Hourly Teacher	-	-	-	-	-	-	2,313	-	-	-
			506415	Hourly Technical	-	-	-	-	-	-	810	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	-	-	4,425	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	7,548	-	-	-
		Title I Garfield ES	506410	Hourly Teacher	-	-	-	-	-	-	(32,140)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(32,140)	-	-	-
		TITLE I PART A Total	506410	Hourly Teacher	-	-	-	-	-	-	32,140	-	-	-
		Title I Garfield ES			-	-	-	-	-	-	32,140	-	-	-
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(2,804)	-	-	-
		TITLE I PART A	506460	Hourly Parent Liaison	-	-	-	-	-	-	(1,113)	-	-	-
					-	-	-	-	-	-	(3,917)	-	-	-
		TITLE I PART A Total	506410	Hourly Teacher	-	-	-	-	-	-	2,804	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	-	-	1,113	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS Title I Instruction & Grant Mgmt	Total	506410	Hourly Teacher	-	-	-	-	-	-	(841)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(841)	-	-	-
		TITLE I PART A Total	506410	Hourly Teacher	-	-	-	-	-	-	841	-	-	-
		Title I Woodlawn ES			-	-	-	-	-	-	841	-	-	-
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(6,334)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(6,334)	-	-	-
		TITLE I PART A Total	506410	Hourly Teacher	-	-	-	-	-	-	6,334	-	-	-
		Title I Woodley Hills ES			-	-	-	-	-	-	6,334	-	-	-
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(17,664)	-	-	-
		TITLE I PART A	506415	Hourly Technical	-	-	-	-	-	-	(189)	-	-	-
		TITLE I PART A Total	506410	Hourly Teacher	-	-	-	-	-	-	17,664	-	-	-
		Title I Woodlawn ES	506415	Hourly Technical	-	-	-	-	-	-	189	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	17,853	-	-	-
		IS Title I Central Support			-	-	-	-	-	-				
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(807,748)	-	-	-
		TITLE I PART A	506460	Hourly Parent Liaison	-	-	-	-	-	-	(242,344)	-	-	-
		TITLE I PART A Total	506410	Hourly Teacher	-	-	-	-	-	-	292,569	-	192,569	-
		Title II PART A	506460	Hourly Parent Liaison	-	-	-	-	-	-	242,344	-	242,344	-
		TITLE II PART A Total			-	-	-	-	-	-	534,913	-	434,913	-
		TITLE IV - PART A	506410	Hourly Teacher	-	-	-	-	-	-	85,562	-	-	-
		TITLE IV - PART A Total			-	-	-	-	-	-	85,562	-	-	-
		IS Title I NCLB Set Aside	506410	Hourly Teacher	-	-	-	-	-	-	752,748	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(20,000)	-	-	-
		TITLE I PART A Total	506410	Hourly Teacher	-	-	-	-	-	-	20,000	-	-	-
		IS Title I Preschool Program			-	-	-	-	-	-	20,000	-	-	-
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(45,669)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(45,669)	-	-	-
		TITLE I PART A Total	506410	Hourly Teacher	-	-	-	-	-	-	45,669	-	45,669	-
		5090 - Employee Benefits			-	-	-	-	-	-	45,669	-	45,669	-
		Title I Annandale Terrace ES			-	-	-	-	-	-				
		Total	509110	Social Security	-	-	-	-	-	-	(2,268)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(2,268)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	2,268	-	-	-
		Title I Baileys ES			-	-	-	-	-	-	2,268	-	-	-
		Total	509110	Social Security	-	-	-	-	-	-	(582)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(582)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	582	-	-	-
		Title I Beech Tree ES			-	-	-	-	-	-	582	-	-	-
		Total	509110	Social Security	-	-	-	-	-	-	(1,471)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(1,471)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	1,471	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS Title I Instruction & Grant Mgmt	TITLE I PART A Total			-	-	-	-	-	-	1,471	-	-	-
		Title I Belvedere ES												
			509110	Social Security	-	-	-	-	-	-	(2,894)	-	-	-
		Total			-	-	-	-	-	-	(2,894)	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	2,894	-	-	-
		Title I Braddock ES									2,894	-	-	-
		Total			-	-	-	-	-	-	(1,979)	-	-	-
		TITLE I PART A									(1,979)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	1,979	-	-	-
		Title I Bren Mar Park ES									1,979	-	-	-
		Total			-	-	-	-	-	-	(871)	-	-	-
		TITLE I PART A									(871)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	871	-	-	-
		Title I Brookfield ES									871	-	-	-
		Total			-	-	-	-	-	-	(612)	-	-	-
		TITLE I PART A									(612)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	612	-	-	-
		Title I Cameron ES									612	-	-	-
		Total			-	-	-	-	-	-	(2,295)	-	-	-
		TITLE I PART A									(2,295)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	2,295	-	-	-
		Title I Centre Ridge ES									2,295	-	-	-
		Total			-	-	-	-	-	-	(3,822)	-	-	-
		TITLE I PART A									(3,822)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	3,822	-	-	-
		Title I Clearview ES									3,822	-	-	-
		Total			-	-	-	-	-	-	(577)	-	-	-
		TITLE I PART A									(577)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	577	-	-	-
		Title I Dogwood ES									577	-	-	-
		Total			-	-	-	-	-	-	(3,319)	-	-	-
		TITLE I PART A									(3,319)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	3,319	-	-	-
		Title I Forestdale ES									3,319	-	-	-
		Total			-	-	-	-	-	-	(568)	-	-	-
		TITLE I PART A									(568)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	568	-	-	-
		Title I Garfield ES									568	-	-	-
		Total			-	-	-	-	-	-	(988)	-	-	-
		TITLE I PART A									(988)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	988	-	-	-
					-	-	-	-	-	-	988	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS Title I Instruction & Grant Mgmt	Title I Graham Road ES												
			509110	Social Security	-	-	-	-	-	-	(1,126)	-	-	-
		Total			-	-	-	-	-	-	(1,126)	-	-	-
		TITLE I PART A												
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	1,194	-	-	-
		Title I Groveton ES			-	-	-	-	-	-	1,194	-	-	-
		Total			-	-	-	-	-	-	(1,914)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(1,914)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	1,914	-	-	-
		Title I Herndon ES			-	-	-	-	-	-	1,914	-	-	-
		Total			-	-	-	-	-	-	(1,435)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(1,435)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	1,435	-	-	-
		Title I Hollin Meadows ES			-	-	-	-	-	-	1,435	-	-	-
		Total			-	-	-	-	-	-	(422)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(422)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	422	-	-	-
		Title I Hutchison ES			-	-	-	-	-	-	422	-	-	-
		Total			-	-	-	-	-	-	(128)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(128)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	128	-	-	-
		Title I Hybla Valley ES			-	-	-	-	-	-	128	-	-	-
		Total			-	-	-	-	-	-	(1,025)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(1,025)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	1,025	-	-	-
		Title I London Towne ES			-	-	-	-	-	-	1,025	-	-	-
		Total			-	-	-	-	-	-	(283)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(283)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	283	-	-	-
		Title I Lynbrook ES			-	-	-	-	-	-	283	-	-	-
		Total			-	-	-	-	-	-	(5,175)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(5,175)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	8,804	-	-	-
		Title I Mount Eagle ES			-	-	-	-	-	-	8,804	-	-	-
		Total			-	-	-	-	-	-	(325)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(325)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	325	-	-	-
		Title I Mt Vernon Woods ES			-	-	-	-	-	-	325	-	-	-
		Total			-	-	-	-	-	-	(1,148)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(1,148)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	1,148	-	-	-
		Title I Parklawn ES			-	-	-	-	-	-	1,148	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS Title I Instruction & Grant Mgmt		509110	Social Security	-	-	-	-	-	-	(393)	-	-	-
		Total			-	-	-	-	-	-	(393)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	-	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	393	-	-	-
		Title I Pine Spring ES			-	-	-	-	-	-	393	-	-	-
		Total	509110	Social Security	-	-	-	-	-	-	(1,114)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(1,114)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	3,256	-	-	-
		Title I Riverside ES			-	-	-	-	-	-	3,256	-	-	-
		Total	509110	Social Security	-	-	-	-	-	-	(2,399)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(2,399)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	2,399	-	-	-
		Title I Timber Lane ES			-	-	-	-	-	-	2,399	-	-	-
		Total	509110	Social Security	-	-	-	-	-	-	(520)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(520)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	520	-	-	-
		Title I Washington Mill ES			-	-	-	-	-	-	520	-	-	-
		Total	509110	Social Security	-	-	-	-	-	-	(461)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(461)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	461	-	-	-
		Title I Westlawn ES			-	-	-	-	-	-	461	-	-	-
		Total	509110	Social Security	-	-	-	-	-	-	(3,806)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(3,806)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	3,806	-	-	-
		Title I Weyanoke ES			-	-	-	-	-	-	3,806	-	-	-
		Total	509110	Social Security	-	-	-	-	-	-	(2,241)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(2,241)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	2,241	-	-	-
		Title I Woodburn ES			-	-	-	-	-	-	2,241	-	-	-
		Total	509110	Social Security	-	-	-	-	-	-	(185)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(185)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	185	-	-	-
		Title I Woodlawn ES			-	-	-	-	-	-	185	-	-	-
		Total	509110	Social Security	-	-	-	-	-	-	(485)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(485)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	485	-	-	-
		Title I Woodley Hills ES			-	-	-	-	-	-	485	-	-	-
		Total	509110	Social Security	-	-	-	-	-	-	(1,366)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(1,366)	-	-	-
		TITLE I PART A Total	509110	Social Security	-	-	-	-	-	-	1,366	-	-	-
		IS Title I Central Support			-	-	-	-	-	-	1,366	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS Title I Instruction & Grant Mgmt	TITLE I PART A	509110	Social Security	-	-	-	-	-	-	3,060	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	3,060	-	-	-
		IS Title I Preschool Program												
			509010	VRS State Retirement	-	-	-	-	-	-	(180,752)	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	(74,122)	-	-	-
			509030	County Retirement	-	-	-	-	-	-	(41,612)	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	(14,304)	-	-	-
			509110	Social Security	-	-	-	-	-	-	(103,011)	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	(10,403)	-	-	-
			509220	County Life Insurance	-	-	-	-	-	-	(1,300)	-	-	-
			509310	Blue Choice	-	-	-	-	-	-	(80,623)	-	-	-
			509320	Kaiser	-	-	-	-	-	-	(27,308)	-	-	-
			509330	Aetna Medical	-	-	-	-	-	-	(63,718)	-	-	-
			509340	Aetna Dental	-	-	-	-	-	-	(10,403)	-	-	-
		Total			-	-	-	-	-	-	(607,558)	-	-	-
		TITLE I PART A												
			509010	VRS State Retirement	-	-	-	-	-	-	180,752	-	180,752	-
			509020	ERFC Retirement	-	-	-	-	-	-	74,122	-	74,122	-
			509030	County Retirement	-	-	-	-	-	-	41,612	-	41,612	-
			509040	VRS Health Employer	-	-	-	-	-	-	14,304	-	14,304	-
			509110	Social Security	-	-	-	-	-	-	103,011	-	103,011	-
			509210	State Life Insurance	-	-	-	-	-	-	10,403	-	10,403	-
			509220	County Life Insurance	-	-	-	-	-	-	1,300	-	1,300	-
			509310	Blue Choice	-	-	-	-	-	-	80,623	-	80,623	-
			509320	Kaiser	-	-	-	-	-	-	27,308	-	27,308	-
			509330	Aetna Medical	-	-	-	-	-	-	63,718	-	63,718	-
			509340	Aetna Dental	-	-	-	-	-	-	10,403	-	10,403	-
		TITLE I PART A Total			-	-	-	-	-	-	607,558	-	607,558	-
		5451 - Staff Training												
		Title I Belvedere ES												
			545120	Professional Development	-	-	-	-	-	-	(11,000)	-	-	-
		Total			-	-	-	-	-	-	(11,000)	-	-	-
		TITLE I PART A												
			545120	Professional Development	-	-	-	-	-	-	11,000	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	11,000	-	-	-
		Title I Centre Ridge ES												
			545120	Professional Development	-	-	-	-	-	-	(8,395)	-	-	-
		Total			-	-	-	-	-	-	(8,395)	-	-	-
		TITLE I PART A												
			545120	Professional Development	-	-	-	-	-	-	8,395	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	8,395	-	-	-
		Title I Clearview ES												
			545120	Professional Development	-	-	-	-	-	-	(460)	-	-	-
		Total			-	-	-	-	-	-	(460)	-	-	-
		TITLE I PART A												
			545120	Professional Development	-	-	-	-	-	-	460	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	460	-	-	-
		Title I Dogwood ES												
			545120	Professional Development	-	-	-	-	-	-	(9,600)	-	-	-
		Total			-	-	-	-	-	-	(9,600)	-	-	-
		TITLE I PART A												
			545120	Professional Development	-	-	-	-	-	-	9,600	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	9,600	-	-	-
		Title I Forest Edge ES												
			545120	Professional Development	-	-	-	-	-	-	(800)	-	-	-
		Total			-	-	-	-	-	-	(800)	-	-	-
		TITLE I PART A												
			545120	Professional Development	-	-	-	-	-	-	800	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	800	-	-	-
		Title I Glen Forest ES												
			545120	Professional Development	-	-	-	-	-	-	(920)	-	-	-
		Total			-	-	-	-	-	-	(920)	-	-	-
		TITLE I PART A												
			545120	Professional Development	-	-	-	-	-	-	920	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS Title I Instruction & Grant Mgmt		506120	Bus Driver Field Trip	-	-	-	-	-	-	(10,500)	-	-	-
		Total			-	-	-	-	-	-	(10,500)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	-	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	10,500	-	-	-
		Title I Belvedere ES			-	-	-	-	-	-	10,500	-	-	-
		Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	(3,977)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(3,977)	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	3,977	-	-	-
		Title I Centre Ridge ES			-	-	-	-	-	-	3,977	-	-	-
		Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	(7,485)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(7,485)	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	7,485	-	-	-
		Title I Clearview ES			-	-	-	-	-	-	7,485	-	-	-
		Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	(633)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(633)	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	633	-	-	-
		Title I Graham Road ES			-	-	-	-	-	-	633	-	-	-
		Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	(747)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(747)	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	747	-	-	-
		Title I Groveton ES			-	-	-	-	-	-	747	-	-	-
		Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	(1,000)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(1,000)	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	1,000	-	-	-
		Title I London Towne ES			-	-	-	-	-	-	1,000	-	-	-
		Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	(250)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(250)	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	250	-	-	-
		Title I Mt Vernon Woods ES			-	-	-	-	-	-	250	-	-	-
		Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	(1,225)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(1,225)	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	1,225	-	-	-
		Title I Parklawn ES			-	-	-	-	-	-	1,225	-	-	-
		Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	(1,800)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(1,800)	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	1,800	-	-	-
		Title I Poe MS			-	-	-	-	-	-	1,800	-	-	-
		Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	(4,000)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(4,000)	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	4,000	-	-	-
		Title I Riverside ES			-	-	-	-	-	-	4,000	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS Title I Instruction & Grant Mgmt		506120	Bus Driver Field Trip	-	-	-	-	-	-	(9,196)	-	-	-
		Total			-	-	-	-	-	-	(9,196)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	-	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	9,196	-	-	-
		Title I Timber Lane ES			-	-	-	-	-	-	9,196	-	-	-
		Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	(4,500)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(4,500)	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	4,500	-	-	-
		Title I Washington Mill ES			-	-	-	-	-	-	4,500	-	-	-
		Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	(250)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(250)	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	250	-	-	-
		Title I Westlawn ES			-	-	-	-	-	-	250	-	-	-
		Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	(474)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(474)	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	474	-	-	-
		Title I Weyanoke ES			-	-	-	-	-	-	474	-	-	-
		Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	(4,350)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(4,350)	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	4,350	-	-	-
		Title I Woodlawn ES			-	-	-	-	-	-	4,350	-	-	-
		Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	(2,529)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(2,529)	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	2,529	-	-	-
		IS Title I Central Support			-	-	-	-	-	-	2,529	-	-	-
		Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	(5,500)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(5,500)	-	-	-
		TITLE I PART A Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	65,500	-	65,500	-
		5066 - Substitute Costs- Training			-	-	-	-	-	-	65,500	-	65,500	-
		Title I Annandale Terrace ES												
		Total	506570	Substitute Due to Training	-	-	-	-	-	-	(20,880)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(20,880)	-	-	-
		TITLE I PART A Total	506570	Substitute Due to Training	-	-	-	-	-	-	20,880	-	-	-
		Title I Belvedere ES			-	-	-	-	-	-	20,880	-	-	-
		Total	506570	Substitute Due to Training	-	-	-	-	-	-	(24,120)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(24,120)	-	-	-
		TITLE I PART A Total	506570	Substitute Due to Training	-	-	-	-	-	-	24,120	-	-	-
		Title I Bren Mar Park ES			-	-	-	-	-	-	24,120	-	-	-
		Total	506570	Substitute Due to Training	-	-	-	-	-	-	(1,500)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(1,500)	-	-	-
		TITLE I PART A Total	506570	Substitute Due to Training	-	-	-	-	-	-	1,500	-	-	-
		Title I Cameron ES			-	-	-	-	-	-	1,500	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS Title I Instruction & Grant Mgmt		506570	Substitute Due to Training	-	-	-	-	-	-	(12,750)	-	-	-
		Total			-	-	-	-	-	-	(12,750)	-	-	-
		TITLE I PART A	506570	Substitute Due to Training	-	-	-	-	-	-	12,750	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	12,750	-	-	-
		Title I Centre Ridge ES												
		Total	506570	Substitute Due to Training	-	-	-	-	-	-	(6,500)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(6,500)	-	-	-
		TITLE I PART A Total	506570	Substitute Due to Training	-	-	-	-	-	-	6,500	-	-	-
		Title I Dogwood ES			-	-	-	-	-	-	6,500	-	-	-
		Total	506570	Substitute Due to Training	-	-	-	-	-	-	(11,250)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(11,250)	-	-	-
		TITLE I PART A Total	506570	Substitute Due to Training	-	-	-	-	-	-	11,250	-	-	-
		Title I Forestdale ES			-	-	-	-	-	-	11,250	-	-	-
		Total	506570	Substitute Due to Training	-	-	-	-	-	-	(7,424)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(7,424)	-	-	-
		TITLE I PART A Total	506570	Substitute Due to Training	-	-	-	-	-	-	7,424	-	-	-
		Title I Garfield ES			-	-	-	-	-	-	7,424	-	-	-
		Total	506570	Substitute Due to Training	-	-	-	-	-	-	(9,000)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(9,000)	-	-	-
		TITLE I PART A Total	506570	Substitute Due to Training	-	-	-	-	-	-	9,000	-	-	-
		Title I Lynbrook ES			-	-	-	-	-	-	9,000	-	-	-
		Total	506570	Substitute Due to Training	-	-	-	-	-	-	(15,058)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(15,058)	-	-	-
		TITLE I PART A Total	506570	Substitute Due to Training	-	-	-	-	-	-	15,058	-	-	-
		Title I Mt Vernon Woods ES			-	-	-	-	-	-	15,058	-	-	-
		Total	506570	Substitute Due to Training	-	-	-	-	-	-	(15,000)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(15,000)	-	-	-
		TITLE I PART A Total	506570	Substitute Due to Training	-	-	-	-	-	-	15,000	-	-	-
		Title I Pine Spring ES			-	-	-	-	-	-	15,000	-	-	-
		Total	506570	Substitute Due to Training	-	-	-	-	-	-	(8,736)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(8,736)	-	-	-
		TITLE I PART A Total	506570	Substitute Due to Training	-	-	-	-	-	-	8,736	-	-	-
		Title I Westlawn ES			-	-	-	-	-	-	8,736	-	-	-
		Total	506570	Substitute Due to Training	-	-	-	-	-	-	(11,625)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(11,625)	-	-	-
		TITLE I PART A Total	506570	Substitute Due to Training	-	-	-	-	-	-	11,625	-	-	-
		Title I Weyanoke ES			-	-	-	-	-	-	11,625	-	-	-
		Total	506570	Substitute Due to Training	-	-	-	-	-	-	(9,875)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(9,875)	-	-	-
		TITLE I PART A Total	506570	Substitute Due to Training	-	-	-	-	-	-	9,875	-	-	-
		Title I Woodburn ES			-	-	-	-	-	-	9,875	-	-	-
		Total	506570	Substitute Due to Training	-	-	-	-	-	-	(1,582)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IS Title I Instruction & Grant Mgmt	Total			-	-	-	-	-	-	(1,582)	-	-	-
		TITLE I PART A												
			506570	Substitute Due to Training	-	-	-	-	-	-	1,582	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	1,582	-	-	-
		IS Title I NCLB Set Aside												
		Total	506570	Substitute Due to Training	-	-	-	-	-	-	(20,000)	-	-	-
		TITLE I PART A			-	-	-	-	-	-	(20,000)	-	-	-
			506570	Substitute Due to Training	-	-	-	-	-	-	20,000	-	-	-
		TITLE I PART A Total			-	-	-	-	-	-	20,000	-	-	-
		IS Title I Instruction & Grant Mgmt Total			-	-	-	-	-	-	5,507,368	4.7	30,566,492	232.8
		Instructional Services Total			1,542,047	75.5	2,182,802	77.5	3,041,855	84.9	25,187,949	103.2	33,206,605	334.3
	S_IT													
	Information Technology													
	SXX840													
	IT Enterprise Info Services & Assessment													
		5260 - Contracted Services												
		IT Identity Management												
		STATE TECHNOLOGY												
			526075	Other Professional Services	102,902	-	-	-	-	-	512,231	-	153,759	-
		STATE TECHNOLOGY Total			102,902	-	-	-	-	-	512,231	-	153,759	-
		5251 - Maintenance Contract												
		IT EDSL Software												
		EDSL SOFTWARE SALES												
			525160	Technology Equipment Maintenance Contracts	-	-	-	-	-	-	1,209	-	-	-
		EDSL SOFTWARE SALES Total			-	-	-	-	-	-	1,209	-	-	-
		5150 - Materials & Supplies												
		IT EDSL Software												
		EDSL SOFTWARE SALES												
			515018	Technology Supplies	-	-	-	-	-	-	3	-	-	-
		EDSL SOFTWARE SALES Total			-	-	-	-	-	-	3	-	-	-
		IT Identity Management												
		STATE TECHNOLOGY												
			515066	Technological Equip Noncapitalized	6,192	-	-	-	-	-	-	-	-	-
		STATE TECHNOLOGY Total			6,192	-	-	-	-	-	-	-	-	-
		5451 - Staff Training												
		IT EDSL Software												
		EDSL SOFTWARE SALES												
			545120	Professional Development	-	-	-	-	-	-	307	-	-	-
		EDSL SOFTWARE SALES Total			-	-	-	-	-	-	307	-	-	-
		IT Enterprise Info Services & Assessment Total			109,094	-	-	-	-	-	513,750	-	153,759	-
	SXX841													
	IT Support Services													
		5260 - Contracted Services												
		IT Cable Communication												
		CABLE COMMUNICATNS												
			526075	Other Professional Services	1,892	-	115	-	-	-	1,062	-	-	-
		CABLE COMMUNICATNS Total			1,892	-	115	-	-	-	1,062	-	-	-
		5251 - Maintenance Contract												
		IT Fairfax Network												
		FAIRFAX NETWORK												
			525160	Technology Equipment Maintenance Contracts	17,089	-	597	-	-	-	-	-	-	-
		FAIRFAX NETWORK Total			17,089	-	597	-	-	-	-	-	-	-
		5150 - Materials & Supplies												
		IT Cable Communication												
		CABLE COMMUNICATNS												
			515066	Technological Equip Noncapitalized	149,304	-	-	-	-	-	3,177	-	-	-
			515074	Other Equipment Noncapitalized	569	-	1,690	-	-	-	838,906	-	-	-
		CABLE COMMUNICATNS Total			149,874	-	1,690	-	-	-	842,083	-	-	-
		IT FCPS 24-7 Learning												
		STATE TECHNOLOGY												
			515018	Technology Supplies	-	-	-	-	-	-	56,953	-	-	-
			515070	Software Purchases Noncapitalized	2,288,936	-	-	-	-	-	6,560,724	-	2,160,908	-
		STATE TECHNOLOGY Total			2,288,936	-	-	-	-	-	6,617,677	-	2,160,908	-
		5050 - Regular Salaries												
		IT Cable Communication												
		CABLE COMMUNICATNS												
			505425	Functional Supervisor	94,910	1.0	95,719	1.0	97,634	1.0	93,804	1.0	111,087	1.0
			505450	Business Specialist	-	-	-	-	-	-	113,409	-	-	-
			505455	Technical Specialist	1,324,957	13.0	1,095,930	13.0	934,559	13.0	1,167,375	13.0	1,013,997	13.0

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	IT Support Services	CABLE COMMUNICATNS	505460	Technician	126,387	2.0	128,880	2.0	131,457	2.0	111,311	2.0	147,639	2.0
		CABLE COMMUNICATNS Total			1,546,254	16.0	1,320,529	16.0	1,163,650	16.0	1,485,900	16.0	1,272,723	16.0
		5060 - Hourly Overtime												
		IT Cable Communication												
		CABLE COMMUNICATNS	506010	Overtime	266	-	-	-	-	-	28,618	-	-	-
		CABLE COMMUNICATNS Total			266	-	-	-	-	-	28,618	-	-	-
		5064 - Hourly Salaried NonContracted												
		IT Cable Communication												
		CABLE COMMUNICATNS	506415	Hourly Technical	70,422	-	-	-	-	-	68,690	-	-	-
		CABLE COMMUNICATNS Total			70,422	-	-	-	-	-	68,690	-	-	-
		5090 - Employee Benefits												
		IT Cable Communication												
		CABLE COMMUNICATNS												
			509010	VRS State Retirement	242,576	-	219,525	-	194,013	-	316,884	-	279,265	-
			509020	ERFC Retirement	99,630	-	85,063	-	78,213	-	128,335	-	102,938	-
			509040	VRS Health Employer	18,565	-	15,982	-	14,125	-	25,793	-	18,838	-
			509110	Social Security	119,833	-	97,286	-	85,626	-	198,170	-	134,065	-
			509210	State Life Insurance	14,697	-	12,945	-	11,440	-	19,871	-	14,885	-
			509310	Blue Choice	72,326	-	74,980	-	67,859	-	183,806	-	115,850	-
			509330	Aetna Medical	67,416	-	51,611	-	48,131	-	105,879	-	71,762	-
			509340	Aetna Dental	8,555	-	7,836	-	6,966	-	18,386	-	11,151	-
		CABLE COMMUNICATNS Total			643,598	-	565,228	-	506,373	-	997,124	-	748,755	-
		5950 - Contingency												
		IT Cable Communication												
		CABLE COMMUNICATNS	595060	Unallocated Grants	-	-	-	-	-	-	1,432,151	-	266,097	-
		CABLE COMMUNICATNS Total			-	-	-	-	-	-	1,432,151	-	266,097	-
		IT Support Services Total			4,718,331	16.0	1,888,158	16.0	1,670,023	16.0	11,473,304	16.0	4,448,483	16.0
		SXX844												
		IT Program Management & Planning												
		5251 - Maintenance Contract												
		IT Microsoft Software Agreement												
		STATE TECHNOLOGY	525150	Software Maintenance Contracts	2,649,333	-	-	-	-	-	8,000,000	-	2,701,333	-
		STATE TECHNOLOGY Total			2,649,333	-	-	-	-	-	8,000,000	-	2,701,333	-
		IT Tech State Reimbursement												
		STATE TECHNOLOGY	525150	Software Maintenance Contracts	-	-	-	-	32,677	-	(32,677)	-	-	-
		STATE TECHNOLOGY Total			-	-	-	-	32,677	-	(32,677)	-	-	-
		5150 - Materials & Supplies												
		IT REOC Centrally Managed Account ES												
		IT - PRE K DEVICES												
			515018	Technology Supplies	-	-	-	-	859,751	-	(859,751)	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	17,658,782	-	1,097,565	-	-	-
		IT - PRE K DEVICES Total			-	-	-	-	18,518,533	-	237,814	-	-	-
		IT Telephone Administration												
		VISION	515074	Other Equipment Noncapitalized	-	-	-	-	543,626	-	-	-	-	-
		VISION Total			-	-	-	-	543,626	-	-	-	-	-
		IT Tech State Reimbursement												
		STATE TECHNOLOGY	515066	Technological Equip Noncapitalized	-	-	-	-	424,800	-	(424,800)	-	-	-
		STATE TECHNOLOGY Total			-	-	-	-	424,800	-	(424,800)	-	-	-
		5350 - Utilities												
		IT Telephone Administration												
		VISION	535130	Wireless Devices	-	-	1,154,520	-	234,624	-	-	-	-	-
		VISION Total			-	-	1,154,520	-	234,624	-	-	-	-	-
		IT Program Management & Planning Total			2,649,333	-	1,154,520	-	19,754,260	-	7,780,337	-	2,701,333	-
		Information Technology Total			7,476,759	16.0	3,042,678	16.0	21,424,284	16.0	19,767,391	16.0	7,303,575	16.0
		S_PL												
		Strategy, Planning & Learning												
		SXX786												
		PL Professional Growth & Career Develop												
		5454 - Admin Indirect Costs												
		SF Professional Learning Communities												
		TITLE II PART A	545410	Administrative Indirect Cost	-	-	-	-	-	-	-	-	44,516	-
		TITLE II PART A Total			-	-	-	-	-	-	-	-	44,516	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	PL Professional Growth & Career Develop	5050 - Regular Salaries												
		SF Professional Learning Communities												
		TITLE II PART A	505460	Technician	-	-	-	-	-	-	-	-	160,345	2.0
		TITLE II PART A Total			-	-	-	-	-	-	-	-	160,345	2.0
		SF Leadership and System-wide PD												
		TITLE II PART A	505310	Director	-	-	-	-	-	-	-	-	173,488	1.0
			505425	Functional Supervisor	-	-	-	-	-	-	-	-	141,046	1.0
			505445	Instructional Specialist	-	-	-	-	-	-	-	-	396,997	3.0
			505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	77,835	-
		TITLE II PART A Total			-	-	-	-	-	-	-	-	789,366	5.0
		5090 - Employee Benefits												
		SF Professional Learning Communities												
		TITLE II PART A	509010	VRS State Retirement	-	-	-	-	-	-	-	-	26,650	-
			509020	ERFC Retirement	-	-	-	-	-	-	-	-	10,390	-
			509040	VRS Health Employer	-	-	-	-	-	-	-	-	1,940	-
			509110	Social Security	-	-	-	-	-	-	-	-	12,347	-
			509210	State Life Insurance	-	-	-	-	-	-	-	-	1,571	-
			509330	Aetna Medical	-	-	-	-	-	-	-	-	19,241	-
			509340	Aetna Dental	-	-	-	-	-	-	-	-	3,207	-
		TITLE II PART A Total			-	-	-	-	-	-	-	-	75,347	-
		SF Leadership and System-wide PD												
		TITLE II PART A	509010	VRS State Retirement	-	-	-	-	-	-	-	-	131,193	-
			509020	ERFC Retirement	-	-	-	-	-	-	-	-	51,151	-
			509040	VRS Health Employer	-	-	-	-	-	-	-	-	9,551	-
			509110	Social Security	-	-	-	-	-	-	-	-	60,781	-
			509210	State Life Insurance	-	-	-	-	-	-	-	-	7,736	-
			509330	Aetna Medical	-	-	-	-	-	-	-	-	49,429	-
			509340	Aetna Dental	-	-	-	-	-	-	-	-	13,438	-
		TITLE II PART A Total			-	-	-	-	-	-	-	-	323,279	-
		PL Professional Growth & Career Develop Total			-	-	-	-	-	-	-	-	1,392,853	7.0
		Strategy, Planning & Learning Total			-	-	-	-	-	-	-	-	1,392,853	7.0
S_SI	School Improvement & Supports													
	SXX510													
	SI Secondary School Support													
		5260 - Contracted Services												
		SI Multi-tiered Systems Support												
		ARP UNFINISHED ESSER	526075	Other Professional Services	-	-	-	-	-	-	5,640,000	-	-	-
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	5,640,000	-	-	-
		5150 - Materials & Supplies												
		SI Multi-tiered Systems Support												
		ARP UNFINISHED ESSER	515066	Technological Equip Noncapitalized	-	-	-	-	-	-	5,000	-	-	-
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	5,000	-	-	-
		5050 - Regular Salaries												
		SI Multi-tiered Systems Support												
		Total	505445	Instructional Specialist	-	-	-	-	-	-	53,760	-	-	-
		ARP UNFINISHED ESSER	505425	Functional Supervisor	-	-	-	-	-	-	242,467	1.0	-	1.0
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	242,467	1.0	-	1.0
		MEDICAID BILLING	505445	Instructional Specialist	-	-	74,415	1.0	69,118	1.0	54,542	1.0	110,850	1.0
		MEDICAID BILLING Total			-	-	74,415	1.0	69,118	1.0	54,542	1.0	110,850	1.0
		5064 - Hourly Salaried NonContracted												
		SI Multi-tiered Systems Support												
		ARP UNFINISHED ESSER	506410	Hourly Teacher	-	-	-	-	-	-	212,155	-	-	-
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	212,155	-	-	-
		5090 - Employee Benefits												
		SI Multi-tiered Systems Support												
			509010	VRS State Retirement	-	-	-	-	-	-	10,149	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	4,074	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	739	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Grants Subfund	SI Secondary School Support		509110	Social Security	-	-	-	-	-	-	4,723	-	-	-		
			509210	State Life Insurance	-	-	-	-	-	-	600	-	-	-		
			509310	Blue Choice	-	-	-	-	-	-	-	(2,939)	-	-	-	
			509330	Aetna Medical	-	-	-	-	-	-	-	8,162	-	-	-	
			509340	Aetna Dental	-	-	-	-	-	-	-	218	-	-	-	
			Total				-	-	-	-	-	25,724	-	-	-	
			ARP UNFINISHED ESSER													
					509110	Social Security	-	-	-	-	-	-	16,230	-	-	-
					509710	Employee Benefits Placeholders	-	-	-	-	-	-	113,030	-	-	-
			ARP UNFINISHED ESSER Total				-	-	-	-	-	129,260	-	-	-	
			MEDICAID BILLING													
					509010	VRS State Retirement	-	-	12,369	-	11,475	-	7,851	-	18,423	-
					509020	ERFC Retirement	-	-	4,791	-	4,625	-	3,183	-	7,183	-
					509040	VRS Health Employer	-	-	900	-	835	-	572	-	1,341	-
					509110	Social Security	-	-	5,709	-	5,242	-	3,555	-	8,480	-
					509210	State Life Insurance	-	-	729	-	676	-	462	-	1,086	-
					509310	Blue Choice	-	-	-	-	2,621	-	10,183	-	-	-
					509330	Aetna Medical	-	-	4,449	-	1,496	-	(8,162)	-	-	-
					509340	Aetna Dental	-	-	228	-	250	-	262	-	466	-
					509315	Cigna	-	-	-	-	-	-	-	-	7,651	-
			MEDICAID BILLING Total				-	-	29,176	-	27,220	-	17,905	-	44,631	-
			SI Secondary School Support Total				-	-	103,591	1.0	96,339	1.0	6,380,813	2.0	155,481	2.0
			SXX512													
			SI Non Traditional Schools & Programs													
				5550 - County Charges												
		Regional Grant Alexandria														
			555410	County Print Shop Charges	-	-	-	-	-	-	(80)	-	-	-		
		Total			-	-	-	-	-	-	(80)	-	-	-		
		RACE TO GED														
			555410	County Print Shop Charges	-	-	-	-	-	-	80	-	-	-		
		RACE TO GED Total			-	-	-	-	-	-	80	-	-	-		
		SI State Operated Programs														
		STATE OPERATED PROGS														
			555410	County Print Shop Charges	-	-	97	-	-	-	13,520	-	2,900	-		
		STATE OPERATED PROGS Total			-	-	97	-	-	-	13,520	-	2,900	-		
		5260 - Contracted Services														
		SI State Operated Programs														
		STATE OPERATED PROGS														
			526075	Other Professional Services	-	-	-	-	-	-	30,000	-	10,000	-		
		STATE OPERATED PROGS Total			-	-	-	-	-	-	30,000	-	10,000	-		
		5150 - Materials & Supplies														
		Regional Grant Alexandria														
			515014	Instructional Supplies	-	-	-	-	-	-	(1,200)	-	-	-		
			515034	Tests	-	-	-	-	-	-	(1,200)	-	-	-		
		Total			-	-	-	-	-	-	(2,400)	-	-	-		
		RACE TO GED														
			515014	Instructional Supplies	-	-	-	-	-	-	1,200	-	-	-		
			515034	Tests	-	-	480	-	1,950	-	1,200	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	7,800	-	-	-	-	-	-	-		
			515078	Mailing and Shipping Costs	-	-	200	-	-	-	-	-	-	-		
		RACE TO GED Total			-	-	8,480	-	1,950	-	2,400	-	-	-		
		Regional Grant Arlington														
			515014	Instructional Supplies	-	-	-	-	-	-	(352)	-	-	-		
			515034	Tests	-	-	-	-	-	-	(240)	-	-	-		
		Total			-	-	-	-	-	-	(592)	-	-	-		
		RACE TO GED														
			515014	Instructional Supplies	-	-	511	-	126	-	352	-	-	-		
			515034	Tests	-	-	900	-	1,080	-	240	-	-	-		
		RACE TO GED Total			-	-	1,411	-	1,206	-	592	-	-	-		
		Regional Grant Loudoun														
		RACE TO GED														
			515014	Instructional Supplies	-	-	-	-	805	-	-	-	-	-		
		RACE TO GED Total			-	-	-	-	805	-	-	-	-	-		
		Regional Grant Prince William														
			515014	Instructional Supplies	-	-	-	-	-	-	(1,494)	-	-	-		
			515034	Tests	-	-	-	-	-	-	(7,300)	-	-	-		
			515086	Special Functions	-	-	-	-	-	-	(240)	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	SI Non Traditional Schools & Programs	Total			-	-	-	-	-	-	(9,034)	-	-	-
		RACE TO GED												
			515014	Instructional Supplies	-	-	6,227	-	2,294	-	1,494	-	-	-
			515018	Technology Supplies	-	-	3,723	-	-	-	-	-	-	-
			515034	Tests	-	-	11,130	-	4,949	-	7,300	-	-	-
			515086	Special Functions	-	-	9,800	-	14,631	-	240	-	-	-
		RACE TO GED Total			-	-	30,880	-	21,874	-	9,034	-	-	-
		SI NonTraditional Programs Support												
		SI - LSAF												
			515014	Instructional Supplies	-	-	-	-	640	-	-	-	-	-
			515086	Special Functions	-	-	-	-	283	-	1,553	-	-	-
		SI - LSAF Total			-	-	-	-	923	-	1,553	-	-	-
		SI Alternative Learning Ctr Montrose												
		CODE 3 MENTORING												
			515014	Instructional Supplies	-	-	-	-	1,427	-	-	-	-	-
			515086	Special Functions	-	-	-	-	1,075	-	-	-	-	-
		CODE 3 MENTORING Total			-	-	-	-	2,502	-	-	-	-	-
		SI Interagency Alternative Schools												
			515014	Instructional Supplies	-	-	-	-	-	-	(5,000)	-	-	-
			515018	Technology Supplies	-	-	-	-	-	-	(55)	-	-	-
			515030	Textbooks	-	-	-	-	-	-	(75)	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	(1,758)	-	-	-
		Total			-	-	-	-	-	-	(6,888)	-	-	-
		ADULT DET CNTR SPED												
			515014	Instructional Supplies	-	-	398	-	39	-	5,000	-	-	-
			515018	Technology Supplies	-	-	307	-	-	-	-	-	-	-
			515030	Textbooks	-	-	1,350	-	517	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	278	-	4,369	-	-	-	-	-
			515070	Software Purchases Noncapitalized	-	-	700	-	-	-	-	-	-	-
		ADULT DET CNTR SPED Total			-	-	3,032	-	4,924	-	5,000	-	-	-
		CARES TSRC												
			515066	Technological Equip Noncapitalized	-	-	4,698	-	-	-	302	-	-	-
		CARES TSRC Total			-	-	4,698	-	-	-	302	-	-	-
		ISAFP												
			515014	Instructional Supplies	-	-	-	-	309	-	622	-	584	-
			515018	Technology Supplies	-	-	933	-	55	-	-	-	-	-
			515030	Textbooks	-	-	-	-	75	-	-	-	-	-
			515034	Tests	-	-	-	-	-	-	810	-	-	-
			515066	Technological Equip Noncapitalized	-	-	1,592	-	-	-	1,359	-	-	-
			515070	Software Purchases Noncapitalized	-	-	641	-	1,758	-	641	-	-	-
		ISAFP Total			-	-	3,165	-	2,198	-	3,432	-	584	-
		REGIONAL ALT ED PROJ												
			515010	General Office Supplies	-	-	13	-	-	-	-	-	-	-
			515014	Instructional Supplies	-	-	458	-	3,428	-	35,627	-	476	-
			515018	Technology Supplies	-	-	40	-	451	-	(451)	-	-	-
			515030	Textbooks	-	-	615	-	209	-	(209)	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	2,100	-	(2,100)	-	-	-
			515074	Other Equipment Noncapitalized	-	-	140	-	4,581	-	5,580	-	-	-
		REGIONAL ALT ED PROJ Total			-	-	1,266	-	10,770	-	38,447	-	476	-
		SI Outreach Learning Center												
			515018	Technology Supplies	-	-	-	-	-	-	(4,500)	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	(11,550)	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	(1,975)	-	-	-
		Total			-	-	-	-	-	-	(18,025)	-	-	-
		RACE TO GED												
			515014	Instructional Supplies	-	-	14,315	-	-	-	-	-	-	-
			515018	Technology Supplies	-	-	-	-	-	-	4,500	-	-	-
			515034	Tests	-	-	9,000	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	8,443	-	-	-	11,802	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	4,500	-	1,975	-	-	-
		RACE TO GED Total			-	-	31,757	-	4,500	-	18,277	-	-	-
		SI State Operated Programs												
		Total			-	-	-	-	-	-	(3,097)	-	-	-
		JDC DC YOUTH												
			515014	Instructional Supplies	-	-	-	-	-	-	1,170	-	-	-
			515030	Textbooks	-	-	-	-	-	-	1,166	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	487	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	SI Non Traditional Schools & Programs	JDC DC YOUTH Total			-	-	-	-	-	-	2,824	-	-	-
		STATE OPERATED PROGS												
			515010	General Office Supplies	-	-	372	-	-	-	8,023	-	5,500	-
			515014	Instructional Supplies	-	-	9,296	-	17,261	-	6,786	-	10,200	-
			515018	Technology Supplies	-	-	1,525	-	160	-	7,909	-	6,000	-
			515022	Cleaning Supplies FCPS	-	-	-	-	148	-	-	-	-	-
			515026	Audio Visual Supplies	-	-	58	-	-	-	-	-	-	-
			515030	Textbooks	-	-	1,441	-	20	-	4,000	-	3,000	-
			515034	Tests	-	-	1,594	-	8,885	-	-	-	-	-
			515046	Periodicals	-	-	205	-	319	-	-	-	-	-
			515058	Online Textbooks	-	-	72	-	-	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	76	-	17	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	1,140	-	19,563	-	1,970	-	3,896	-
			515070	Software Purchases Noncapitalized	-	-	-	-	72	-	-	-	-	-
			515074	Other Equipment Noncapitalized	-	-	2,902	-	-	-	9,098	-	4,000	-
			515078	Mailing and Shipping Costs	-	-	57	-	-	-	-	-	-	-
			515086	Special Functions	-	-	-	-	198	-	-	-	-	-
		STATE OPERATED PROGS Total			-	-	18,737	-	46,641	-	37,786	-	32,596	-
		TITLE I_D ND SOP												
			515014	Instructional Supplies	-	-	-	-	2,277	-	10,183	-	-	-
			515030	Textbooks	-	-	260	-	-	-	-	-	-	-
		TITLE I_D ND SOP Total			-	-	260	-	2,277	-	10,183	-	-	-
		5350 - Utilities												
		Regional Grant Prince William												
		Total	535130	Wireless Devices	-	-	-	-	-	-	(428)	-	-	-
		RACE TO GED			-	-	-	-	-	-	(428)	-	-	-
			535130	Wireless Devices	-	-	418	-	418	-	428	-	-	-
		RACE TO GED Total			-	-	418	-	418	-	428	-	-	-
		5454 - Admin Indirect Costs												
		SI Interagency Alternative Schools												
		REGIONAL ALT ED PROJ												
			545410	Administrative Indirect Cost	-	-	-	-	-	-	4,194	-	1,420	-
		REGIONAL ALT ED PROJ Total			-	-	-	-	-	-	4,194	-	1,420	-
		SI State Operated Programs												
		STATE OPERATED PROGS												
			545410	Administrative Indirect Cost	-	-	56,832	-	76,885	-	130,165	-	83,563	-
		STATE OPERATED PROGS Total			-	-	56,832	-	76,885	-	130,165	-	83,563	-
		5080 - Reimbursable Salaries												
		SI State Operated Programs												
		STATE OPERATED PROGS												
			508010	Community Use	-	-	499	-	-	-	-	-	-	-
		STATE OPERATED PROGS Total			-	-	499	-	-	-	-	-	-	-
		5050 - Regular Salaries												
		SI Interagency Alternative Schools												
		Total	505570	Teacher Alternative Education	-	-	-	-	-	-	22,393	-	-	-
		ADULT DET CNTR SPED			-	-	-	-	-	-	22,393	-	-	-
			505570	Teacher Alternative Education	-	-	221,737	2.5	225,130	2.5	240,608	2.5	279,086	2.5
		ADULT DET CNTR SPED Total			-	-	221,737	2.5	225,130	2.5	240,608	2.5	279,086	2.5
		ISAAP												
			505570	Teacher Alternative Education	-	-	52,980	0.7	54,040	0.7	59,389	0.7	62,000	0.7
		ISAAP Total			-	-	52,980	0.7	54,040	0.7	59,389	0.7	62,000	0.7
		REGIONAL ALT ED PROJ												
			505570	Teacher Alternative Education	-	-	57,200	1.0	65,562	1.0	69,145	1.0	76,309	1.0
			505620	Instructional Assistant Special Education	-	-	19,801	0.5	12,637	0.5	34,996	0.5	16,544	0.5
		REGIONAL ALT ED PROJ Total			-	-	77,001	1.5	78,199	1.5	104,141	1.5	92,853	1.5
		SI State Operated Programs												
		STATE OPERATED PROGS												
			505250	Administrators Nontraditional	-	-	129,673	1.0	132,267	1.0	140,878	1.0	144,293	1.0
			505455	Technical Specialist	-	-	-	-	-	-	54,984	-	-	-
			505549	Teacher Instructional Support	-	-	-	1.0	86,644	-	114,840	1.0	96,671	1.0
			505552	Teacher English for Speakers of Other Languages	-	-	111,589	1.0	113,821	1.0	120,003	1.0	115,397	1.0
			505570	Teacher Alternative Education	-	-	1,193,615	12.0	1,157,753	13.0	1,327,174	12.0	1,246,180	11.0
			505750	Office Assistant Special Education	-	-	63,040	1.0	55,810	1.0	74,134	1.0	68,712	1.0
		STATE OPERATED PROGS Total			-	-	1,497,917	16.0	1,546,295	16.0	1,832,013	16.0	1,671,254	15.0
		TITLE I_D ND SOP												
			505620	Instructional Assistant Special Education	-	-	13,884	-	5,412	-	-	-	-	-
		TITLE I_D ND SOP Total			-	-	13,884	-	5,412	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	SI Non Traditional Schools & Programs	5060 - Hourly Overtime												
		SI Interagency Alternative Schools												
		ADULT DET CNTR SPED	506010	Overtime	-	-	22	-	-	-	-	-	-	-
		ADULT DET CNTR SPED Total			-	-	22	-	-	-	-	-	-	-
		5064 - Hourly Salaried NonContracted												
		Regional Grant Alexandria												
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(13,504)	-	-	-
		RACE TO GED			-	-	-	-	-	-	(13,504)	-	-	-
		Regional Grant Alexandria	506410	Hourly Teacher	-	-	8,027	-	14,045	-	13,504	-	-	-
			506445	Hourly Professional	-	-	172	-	-	-	-	-	-	-
		RACE TO GED Total			-	-	8,199	-	14,045	-	13,504	-	-	-
		Regional Grant Arlington												
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(20,845)	-	-	-
		RACE TO GED			-	-	-	-	-	-	(20,845)	-	-	-
		Regional Grant Loudoun	506410	Hourly Teacher	-	-	20,103	-	20,278	-	20,845	-	-	-
			506445	Hourly Professional	-	-	217	-	-	-	-	-	-	-
		RACE TO GED Total			-	-	20,320	-	20,278	-	20,845	-	-	-
		Regional Grant Loudoun												
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(27,833)	-	-	-
		RACE TO GED			-	-	-	-	-	-	(27,833)	-	-	-
		Regional Grant Prince William	506410	Hourly Teacher	-	-	27,838	-	27,074	-	27,833	-	-	-
			506445	Hourly Professional	-	-	288	-	-	-	-	-	-	-
		RACE TO GED Total			-	-	28,126	-	27,074	-	27,833	-	-	-
		Regional Grant Prince William												
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(46,901)	-	-	-
		RACE TO GED			-	-	-	-	-	-	(46,901)	-	-	-
		Regional Grant Loudoun	506410	Hourly Teacher	-	-	26,467	-	35,132	-	46,901	-	-	-
			506445	Hourly Professional	-	-	648	-	-	-	-	-	-	-
		RACE TO GED Total			-	-	27,115	-	35,132	-	46,901	-	-	-
		SI Alternative Learning Ctr Montrose												
		CODE 3 MENTORING	506410	Hourly Teacher	-	-	-	-	-	-	2,708	-	-	-
		CODE 3 MENTORING Total			-	-	-	-	-	-	2,708	-	-	-
		SI Interagency Alternative Schools												
		Total	506420	Hourly Office Assistant	-	-	-	-	-	-	(30,693)	-	-	-
		ADULT DET CNTR SPED			-	-	-	-	-	-	(30,693)	-	-	-
		ADULT DET CNTR SPED Total	506410	Hourly Teacher	-	-	-	-	5,799	-	-	-	-	-
			506420	Hourly Office Assistant	-	-	29,864	-	18,927	-	35,549	-	2,688	-
		ISAEP			-	-	29,864	-	24,726	-	35,549	-	2,688	-
		ISAEP Total	506420	Hourly Office Assistant	-	-	15,952	-	10,913	-	10,195	-	6,331	-
		REGIONAL ALT ED PROJ			-	-	15,952	-	10,913	-	10,195	-	6,331	-
		REGIONAL ALT ED PROJ Total	506420	Hourly Office Assistant	-	-	-	-	-	-	11,676	-	27,343	-
		SI Outreach Learning Center			-	-	-	-	-	-	11,676	-	27,343	-
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(42,452)	-	-	-
			506415	Hourly Technical	-	-	-	-	-	-	(27,364)	-	-	-
			506445	Hourly Professional	-	-	-	-	-	-	(18,538)	-	-	-
		RACE TO GED			-	-	-	-	-	-	(88,354)	-	-	-
		Regional Grant Loudoun	506410	Hourly Teacher	-	-	56,056	-	34,972	-	46,219	-	-	-
			506415	Hourly Technical	-	-	15,397	-	37,533	-	23,345	-	-	-
			506445	Hourly Professional	-	-	4,663	-	26,138	-	18,538	-	-	-
			506455	Hourly Temporary Alternative Duty Worker	-	-	2,194	-	197	-	-	-	-	-
		RACE TO GED Total			-	-	78,311	-	98,840	-	88,102	-	-	-
		SI State Operated Programs												
		Total	506410	Hourly Teacher	-	-	-	-	-	-	(12,106)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	SI Non Traditional Schools & Programs	Total			-	-	-	-	-	-	(12,106)	-	-	-
		JDC DC YOUTH												
		JDC DC YOUTH Total	506410	Hourly Teacher	-	-	-	-	-	-	924	-	-	-
		STATE OPERATED PROGS									924	-	-	-
		STATE OPERATED PROGS Total	506410	Hourly Teacher	-	-	13,169	-	388	-	21,110	-	9,004	-
		5090 - Employee Benefits									21,110	-	9,004	-
		Regional Grant Alexandria												
		Total	509710	Employee Benefits Placeholders	-	-	-	-	-	-	(1,094)	-	-	-
		RACE TO GED									(1,094)	-	-	-
		RACE TO GED Total	509710	Employee Benefits Placeholders	-	-	571	-	1,083	-	1,094	-	-	-
		Regional Grant Arlington									1,094	-	-	-
		Total	509710	Employee Benefits Placeholders	-	-	-	-	-	-	(1,597)	-	-	-
		RACE TO GED									(1,597)	-	-	-
		RACE TO GED Total	509710	Employee Benefits Placeholders	-	-	1,519	-	1,549	-	1,597	-	-	-
		Regional Grant Loudoun									1,597	-	-	-
		Total	509710	Employee Benefits Placeholders	-	-	-	-	-	-	(2,129)	-	-	-
		RACE TO GED									(2,129)	-	-	-
		RACE TO GED Total	509710	Employee Benefits Placeholders	-	-	2,124	-	2,082	-	2,129	-	-	-
		Regional Grant Prince William									2,129	-	-	-
		Total	509710	Employee Benefits Placeholders	-	-	-	-	-	-	(6,239)	-	-	-
		RACE TO GED									(6,239)	-	-	-
		RACE TO GED Total	509710	Employee Benefits Placeholders	-	-	4,837	-	5,178	-	6,239	-	-	-
		SI Alternative Learning Ctr Montrose									6,239	-	-	-
		CODE 3 MENTORING												
		CODE 3 MENTORING Total	509110	Social Security	-	-	-	-	-	-	227	-	-	-
		SI Interagency Alternative Schools									227	-	-	-
		Total	509110	Social Security	-	-	-	-	-	-	(618)	-	-	-
			509320	Kaiser	-	-	-	-	-	-	3,324	-	-	-
			509340	Aetna Dental	-	-	-	-	-	-	390	-	-	-
		ADULT DET CNTR SPED									3,096	-	-	-
		VRS State Retirement	509010		-	-	30,925	-	31,352	-	32,984	-	32,984	-
		ERFC Retirement	509020		-	-	11,983	-	12,639	-	13,295	-	13,295	-
		County Retirement	509030		-	-	10,112	-	10,493	-	10,836	-	10,836	-
		VRS Health Employer	509040		-	-	2,251	-	2,283	-	2,404	-	2,404	-
		Social Security	509110		-	-	18,493	-	18,448	-	20,717	-	20,099	-
		State Life Insurance	509210		-	-	1,824	-	1,849	-	1,736	-	1,736	-
		County Life Insurance	509220		-	-	77	-	77	-	85	-	85	-
		Blue Choice	509310		-	-	23,869	-	27,453	-	15,684	-	15,684	-
		Aetna Medical	509330		-	-	7,392	-	-	-	19,620	-	19,620	-
		Aetna Dental	509340		-	-	1,638	-	1,107	-	2,402	-	2,402	-
		ADULT DET CNTR SPED Total			-	-	108,565	-	105,700	-	119,763	-	119,145	-
		ISAEP												
		County Retirement	509030		-	-	14,992	-	15,579	-	15,965	-	15,810	-
		Social Security	509110		-	-	4,853	-	4,577	-	5,883	-	5,319	-
		County Life Insurance	509220		-	-	115	-	114	-	119	-	118	-
		Kaiser	509320		-	-	15,527	-	14,275	-	13,724	-	15,687	-
		Aetna Dental	509340		-	-	750	-	873	-	295	-	788	-
		ISAEP Total			-	-	36,238	-	35,417	-	35,986	-	37,722	-
		REGIONAL ALT ED PROJ												
		VRS State Retirement	509010		-	-	13,529	-	13,280	-	11,498	-	8,700	-
		ERFC Retirement	509020		-	-	5,242	-	5,354	-	4,635	-	5,083	-
		VRS Health Employer	509040		-	-	985	-	967	-	838	-	919	-
		Social Security	509110		-	-	6,227	-	5,797	-	7,166	-	6,598	-
		State Life Insurance	509210		-	-	798	-	783	-	517	-	664	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	SI Non Traditional Schools & Programs	REGIONAL ALT ED PROJ	509310	Blue Choice	-	-	-	-	6,644	-	(6,644)	-	-	-
			509320	Kaiser	-	-	-	-	-	-	14,243	-	7,154	-
			509330	Aetna Medical	-	-	-	-	-	-	1,062	-	609	-
			509340	Aetna Dental	-	-	-	-	485	-	184	-	24	-
		REGIONAL ALT ED PROJ Total			-	-	26,781	-	33,309	-	33,499	-	29,751	-
		SI Outreach Learning Center												
			509110	Social Security	-	-	-	-	-	-	(7,342)	-	-	-
			509330	Aetna Medical	-	-	-	-	-	-	(3,435)	-	-	-
			509340	Aetna Dental	-	-	-	-	-	-	(169)	-	-	-
		Total			-	-	-	-	-	-	(10,946)	-	-	-
		RACE TO GED												
			509110	Social Security	-	-	5,931	-	7,416	-	7,158	-	-	-
			509330	Aetna Medical	-	-	-	-	6,256	-	3,610	-	-	-
			509340	Aetna Dental	-	-	-	-	313	-	179	-	-	-
		RACE TO GED Total			-	-	5,931	-	13,985	-	10,946	-	-	-
		SI State Operated Programs												
		STATE OPERATED PROGS												
			509010	VRS State Retirement	-	-	248,954	-	256,994	-	307,103	-	277,858	-
			509020	ERFC Retirement	-	-	96,466	-	103,601	-	124,214	-	111,995	-
			509040	VRS Health Employer	-	-	18,125	-	18,710	-	22,413	-	20,249	-
			509110	Social Security	-	-	112,577	-	113,891	-	126,035	-	94,214	-
			509210	State Life Insurance	-	-	15,741	-	16,237	-	12,700	-	14,626	-
			509310	Blue Choice	-	-	78,538	-	100,624	-	109,086	-	103,864	-
			509320	Kaiser	-	-	22,610	-	18,631	-	25,852	-	23,350	-
			509330	Aetna Medical	-	-	34,576	-	26,830	-	56,757	-	38,313	-
			509340	Aetna Dental	-	-	8,878	-	9,533	-	18,237	-	11,885	-
		STATE OPERATED PROGS Total			-	-	636,464	-	665,050	-	802,397	-	696,355	-
		TITLE I_D ND SOP												
			509010	VRS State Retirement	-	-	2,517	-	884	-	-	-	-	-
			509020	ERFC Retirement	-	-	975	-	356	-	-	-	-	-
			509040	VRS Health Employer	-	-	183	-	64	-	-	-	-	-
			509110	Social Security	-	-	1,062	-	414	-	-	-	-	-
			509210	State Life Insurance	-	-	148	-	52	-	-	-	-	-
		TITLE I_D ND SOP Total			-	-	4,886	-	1,771	-	-	-	-	-
		5280 - Rental Fee Expenses												
		SI Interagency Alternative Schools												
			528010	Copier Rental	-	-	-	-	-	-	(1,436)	-	-	-
		Total			-	-	-	-	-	-	(1,436)	-	-	-
		ISAFP												
			528010	Copier Rental	-	-	2,647	-	-	-	2,534	-	-	-
		ISAFP Total			-	-	2,647	-	-	-	2,534	-	-	-
		SI State Operated Programs												
		STATE OPERATED PROGS												
			528010	Copier Rental	-	-	2,709	-	3,809	-	4,829	-	3,000	-
		STATE OPERATED PROGS Total			-	-	2,709	-	3,809	-	4,829	-	3,000	-
		5450 - Travel												
		SI State Operated Programs												
		STATE OPERATED PROGS												
			545010	Local Travel-FCPS	-	-	-	-	-	-	15,856	-	5,000	-
		STATE OPERATED PROGS Total			-	-	-	-	-	-	15,856	-	5,000	-
		5451 - Staff Training												
		SI NonTraditional Programs Support												
		SI - LSAF												
			545120	Professional Development	-	-	-	-	699	-	-	-	-	-
		SI - LSAF Total			-	-	-	-	699	-	-	-	-	-
		SI Interagency Alternative Schools												
		REGIONAL ALT ED PROJ												
			545120	Professional Development	-	-	-	-	-	-	2,008	-	-	-
		REGIONAL ALT ED PROJ Total			-	-	-	-	-	-	2,008	-	-	-
		SI State Operated Programs												
		STATE OPERATED PROGS												
			545130	School-based Staff Development	-	-	-	-	417	-	8,416	-	2,500	-
			545140	Non School-based Staff Development	-	-	-	-	214	-	-	-	-	-
		STATE OPERATED PROGS Total			-	-	-	-	631	-	8,416	-	2,500	-
		5950 - Contingency												
		SI State Operated Programs												
		STATE OPERATED PROGS												
			595060	Unallocated Grants	-	-	-	-	-	-	42,136	-	-	-
		STATE OPERATED PROGS Total			-	-	-	-	-	-	42,136	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Grants Subfund	SO Communications & Community Relations	CABLE COMMUNICATNS	509010	VRS State Retirement	-	-	1,050	-	12,849	-	(13,899)	-	-	-		
			509020	ERFC Retirement	-	-	407	-	5,180	-	(5,587)	-	-	-		
			509040	VRS Health Employer	-	-	76	-	935	-	(1,012)	-	-	-		
			509110	Social Security	-	-	474	-	5,816	-	(6,290)	-	-	-		
			509210	State Life Insurance	-	-	62	-	758	-	(820)	-	-	-		
			509310	Blue Choice	-	-	659	-	6,024	-	(6,683)	-	-	-		
			509340	Aetna Dental	-	-	18	-	322	-	(340)	-	-	-		
				CABLE COMMUNICATNS Total	-	-	2,746	-	31,884	-	(34,629)	-	-	-		
				SO Communications Services												
				CABLE COMMUNICATNS												
				509010	VRS State Retirement	-	-	-	-	69,297	-	(69,297)	-	-	-	
				509020	ERFC Retirement	-	-	-	-	27,936	-	(27,936)	-	-	-	
				509040	VRS Health Employer	-	-	-	-	5,045	-	(5,045)	-	-	-	
				509110	Social Security	-	-	-	-	30,170	-	(30,170)	-	-	-	
				509210	State Life Insurance	-	-	-	-	4,086	-	(4,086)	-	-	-	
				509310	Blue Choice	-	-	-	-	23,919	-	(23,919)	-	-	-	
				509330	Aetna Medical	-	-	-	-	24,179	-	(24,179)	-	-	-	
				509340	Aetna Dental	-	-	-	-	2,875	-	(2,875)	-	-	-	
				CABLE COMMUNICATNS Total	-	-	-	-	-	187,508	-	(187,508)	-	-	-	
			SO Communications & Community Relations Total				-	-	9,062	-	713,435	1.0	(722,497)	1.0	-	6.0
SXX675	SO OCCR News Information & Crisis															
		5050 - Regular Salaries														
		SO OCCR News Information & Crisis														
		CABLE COMMUNICATNS														
			505450	Business Specialist	177,203	2.0	184,462	2.0	15,848	2.0	(200,310)	2.0	-	-		
			505455	Technical Specialist	241,837	3.0	172,759	3.0	-	2.0	(160,015)	2.0	-	-		
		CABLE COMMUNICATNS Total			419,040	5.0	357,221	5.0	15,848	4.0	(360,325)	4.0	-	-		
		5090 - Employee Benefits														
		SO OCCR News Information & Crisis														
		CABLE COMMUNICATNS														
			509010	VRS State Retirement	65,448	-	59,370	-	2,591	-	(59,908)	-	-	-		
			509020	ERFC Retirement	26,880	-	23,005	-	1,044	-	(23,206)	-	-	-		
			509040	VRS Health Employer	5,009	-	4,322	-	189	-	(4,354)	-	-	-		
			509110	Social Security	30,793	-	26,225	-	1,212	-	(26,559)	-	-	-		
			509210	State Life Insurance	4,035	-	3,501	-	153	-	(3,599)	-	-	-		
			509310	Blue Choice	24,441	-	14,197	-	-	-	(11,461)	-	-	-		
			509330	Aetna Medical	8,206	-	15,254	-	-	-	(15,254)	-	-	-		
			509340	Aetna Dental	2,676	-	1,818	-	-	-	(1,713)	-	-	-		
		CABLE COMMUNICATNS Total			167,487	-	147,693	-	5,189	-	(146,055)	-	-	-		
	SO OCCR News Information & Crisis Total				586,527	5.0	504,914	5.0	21,037	4.0	(506,380)	4.0	-	-		
SXX676	SO OCCR Comm Employee Student Engagement															
		5050 - Regular Salaries														
		SO OCCR Comm Employee Student Engagement														
		CABLE COMMUNICATNS														
			505450	Business Specialist	66,946	1.0	68,708	1.0	70,082	1.0	61,865	1.0	-	-		
			505455	Technical Specialist	94,655	1.0	95,236	1.0	-	1.0	188,389	1.0	-	-		
		CABLE COMMUNICATNS Total			161,601	2.0	163,944	2.0	70,082	2.0	250,254	2.0	-	-		
		5090 - Employee Benefits														
		SO OCCR Comm Employee Student Engagement														
		CABLE COMMUNICATNS														
			509010	VRS State Retirement	25,339	-	27,247	-	11,648	-	37,040	-	-	-		
			509020	ERFC Retirement	10,407	-	10,558	-	4,695	-	15,063	-	-	-		
			509040	VRS Health Employer	1,939	-	1,984	-	848	-	2,980	-	-	-		
			509110	Social Security	11,854	-	11,998	-	5,168	-	17,315	-	-	-		
			509210	State Life Insurance	1,535	-	1,607	-	687	-	2,307	-	-	-		
			509310	Blue Choice	10,871	-	11,358	-	-	-	29,017	-	-	-		
			509340	Aetna Dental	463	-	577	-	-	-	1,994	-	-	-		
		CABLE COMMUNICATNS Total			62,408	-	65,329	-	23,046	-	105,716	-	-	-		
	SO OCCR Comm Employee Student Engagement Total				224,010	2.0	229,273	2.0	93,128	2.0	355,970	2.0	-	-		
	Superintendent Office Total				810,537	7.0	743,249	7.0	827,600	7.0	(872,907)	7.0	-	6.0		
S_SS	Special Services															
SXX520	SS Asst Superintendent															
		5260 - Contracted Services														
		SS Assistant Superintendent														
		SS SMALL GRANTS														
			526065	Medical Services	-	-	-	-	-	-	750	-	-	-		
			526075	Other Professional Services	949	-	8,462	-	7,400	-	(2,305)	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	SS Operations & Strategic Planning			MEDICAID BILLING										
			526075	Other Professional Services	-	-	-	-	47,651	-	72,349	-	-	-
				MEDICAID BILLING Total	-	-	-	-	47,651	-	72,349	-	-	-
				SS Ops & Strategic Plan Financial Mgmt										
			526075	Other Professional Services	-	-	-	-	-	-	459,806	-	-	-
				MEDICAID BILLING							459,806	-	-	-
			526075	Other Professional Services	398,475	-	378,269	-	226,980	-	226,980	-	226,980	-
				MEDICAID BILLING Total	398,475	-	378,269	-	226,980	-	226,980	-	226,980	-
				5150 - Materials & Supplies										
				SS Health Services										
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	(74,549)	-	-	-
				MEDICAID BILLING							(74,549)	-	-	-
			515066	Technological Equip Noncapitalized	6,034	-	-	-	-	-	-	-	-	-
				MEDICAID BILLING Total	6,034	-	-	-	-	-	-	-	-	-
				VDH HEALTH WORKFORCE										
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	211,073	-	-	-
				VDH HEALTH WORKFORCE Total	-	-	-	-	-	-	211,073	-	-	-
				SS Ops & Strategic Plan Financial Mgmt										
			515010	General Office Supplies	-	-	-	-	-	-	5,874	-	-	-
			515018	Technology Supplies	-	-	-	-	-	-	2,215	-	-	-
			515050	Reference Books	-	-	-	-	-	-	881	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	(5,080)	-	-	-
				Total	-	-	-	-	-	-	3,890	-	-	-
				MEDICAID BILLING										
			515010	General Office Supplies	432	-	25	-	-	-	1,135	-	3,000	-
			515018	Technology Supplies	500	-	273	-	785	-	-	-	1,000	-
			515050	Reference Books	2,652	-	2,744	-	3,639	-	3,632	-	3,632	-
			515066	Technological Equip Noncapitalized	5,693	-	1,879	-	-	-	5,080	-	5,000	-
			515074	Other Equipment Noncapitalized	6,888	-	-	-	-	-	-	-	-	-
				MEDICAID BILLING Total	16,165	-	4,921	-	4,424	-	9,847	-	12,632	-
				SS Student Registration										
			515014	Instructional Supplies	-	-	-	-	-	-	500	-	-	-
				Total	-	-	-	-	-	-	500	-	-	-
				TITLE III LEP STUDTS										
			515014	Instructional Supplies	293	-	-	-	-	-	500	-	-	-
				TITLE III LEP STUDTS Total	293	-	-	-	-	-	500	-	-	-
				5050 - Regular Salaries										
				SS Health Services										
			505450	Business Specialist	-	-	-	-	-	-	(160,977)	-	-	-
			505460	Technician	-	-	-	-	-	-	4,444	-	-	-
				Total	-	-	-	-	-	-	(156,533)	-	-	-
				MEDICAID BILLING										
			505450	Business Specialist	333,734	2.0	308,293	2.0	326,527	2.0	346,892	2.0	170,131	2.0
			505460	Technician	36,449	-	65,608	-	66,920	-	-	-	7,130	-
				MEDICAID BILLING Total	370,183	2.0	373,901	2.0	393,447	2.0	346,892	2.0	177,260	2.0
				SS Ops & Strategic Plan Financial Mgmt										
			505455	Technical Specialist	-	-	-	-	-	-	(75,873)	-	-	-
				Total	-	-	-	-	-	-	(75,873)	-	-	-
				MEDICAID BILLING										
			505425	Functional Supervisor	97,388	1.0	98,498	1.0	100,468	1.0	106,577	1.0	113,067	1.0
			505450	Business Specialist	64,857	1.0	70,254	1.0	91,039	1.0	96,258	1.0	101,625	1.0
			505455	Technical Specialist	82,293	1.0	100,161	1.0	153,264	1.0	158,109	1.0	171,263	2.0
			505460	Technician	67,625	1.0	69,045	1.0	56,744	1.0	88,024	1.0	64,986	1.0
				MEDICAID BILLING Total	312,162	4.0	337,958	4.0	401,515	4.0	448,968	4.0	450,942	5.0
				SS SeaStars										
				MEDICAID BILLING										
			505450	Business Specialist	-	-	13,645	0.5	55,670	0.5	58,982	0.5	62,271	0.5
			505455	Technical Specialist	57,108	0.5	57,341	1.0	77,984	1.0	162,676	1.0	129,942	1.0
				MEDICAID BILLING Total	57,108	0.5	70,986	1.5	133,654	1.5	221,658	1.5	192,212	1.5
				SS Student Registration										
			505460	Technician	-	-	-	-	-	-	(73,806)	-	-	-
			505760	Technical Assistant	-	-	-	-	-	-	(226)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	SS Operations & Strategic Planning	Total			-	-	-	-	-	-	(74,032)	-	-	-
		MEDICAID BILLING												
		MEDICAID BILLING Total	505460	Technician	-	-	-	-	-	-	71,954	-	-	-
		TITLE III LEP STUDTS												
		TITLE III LEP STUDTS Total	505460	Technician	132,578	2.0	134,502	2.0	137,192	2.0	147,333	2.0	-	-
		SS Ops & Strategic Plan Financial Mgmt	505760	Technical Assistant	24,326	0.5	24,326	0.5	24,812	0.5	26,708	0.5	-	-
		TITLE III LEP STUDTS Total			156,904	2.5	158,828	2.5	162,004	2.5	174,041	2.5	-	-
		5060 - Hourly Overtime												
		SS Ops & Strategic Plan Financial Mgmt												
		MEDICAID BILLING												
		MEDICAID BILLING Total	506010	Overtime	320	-	-	-	-	-	-	-	-	-
		5064 - Hourly Salaried NonContracted	506015	Overbase Salaries	640	-	-	-	-	-	-	-	-	-
		SS Health Services			961	-	-	-	-	-	-	-	-	-
		MEDICAID BILLING												
		MEDICAID BILLING Total	506420	Hourly Office Assistant	6,093	-	7,710	-	-	-	-	-	-	-
		SS Ops & Strategic Plan Financial Mgmt			6,093	-	7,710	-	-	-	-	-	-	-
		MEDICAID BILLING												
		MEDICAID BILLING Total	506415	Hourly Technical	42,272	-	49,763	-	-	-	101,608	-	85,775	-
		SS Student Registration			42,272	-	49,763	-	-	-	101,608	-	85,775	-
		Total	506415	Hourly Technical	-	-	-	-	-	-	(1,231)	-	-	-
		MEDICAID BILLING												
		MEDICAID BILLING Total	506420	Hourly Office Assistant	-	-	6,658	-	9,860	-	27,919	-	-	-
		TITLE III LEP STUDTS												
		TITLE III LEP STUDTS Total	506415	Hourly Technical	20,831	-	35,755	-	32,069	-	32,009	-	-	-
		5090 - Employee Benefits			20,831	-	35,755	-	32,069	-	32,009	-	-	-
		SS Health Services												
			509010	VRS State Retirement	-	-	-	-	-	-	(39,255)	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	(16,761)	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	(3,029)	-	-	-
			509110	Social Security	-	-	-	-	-	-	(19,329)	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	(2,452)	-	-	-
			509310	Blue Choice	-	-	-	-	-	-	2	-	-	-
		Total			-	-	-	-	-	-	(80,823)	-	-	-
		MEDICAID BILLING												
		MEDICAID BILLING Total	509010	VRS State Retirement	59,431	-	62,206	-	65,688	-	106,508	-	29,702	-
			509020	ERFC Retirement	24,409	-	24,104	-	26,481	-	44,809	-	11,974	-
			509040	VRS Health Employer	4,548	-	4,529	-	4,782	-	8,096	-	2,162	-
			509110	Social Security	28,504	-	28,534	-	29,105	-	46,313	-	13,672	-
			509210	State Life Insurance	3,601	-	3,722	-	3,873	-	6,554	-	1,751	-
			509310	Blue Choice	12,451	-	8,917	-	6,024	-	(2)	-	-	-
			509330	Aetna Medical	-	-	9,730	-	17,782	-	22,110	-	-	-
			509340	Aetna Dental	575	-	713	-	969	-	1,239	-	-	-
		MEDICAID BILLING Total			133,520	-	142,455	-	154,705	-	235,627	-	59,262	-
		VDH HEALTH WORKFORCE												
		VDH HEALTH WORKFORCE Total	509110	Social Security	-	-	-	-	-	-	574	-	-	-
		SS Ops & Strategic Plan Financial Mgmt												
		MEDICAID BILLING												
		MEDICAID BILLING Total	509010	VRS State Retirement	36,031	-	35,173	-	37,282	-	24,853	-	29,593	-
			509020	ERFC Retirement	14,798	-	13,629	-	15,029	-	9,962	-	11,538	-
			509030	County Retirement	23,330	-	34,394	-	31,356	-	45,686	-	28,684	-
			509040	VRS Health Employer	2,758	-	2,561	-	2,714	-	1,809	-	2,154	-
			509110	Social Security	25,768	-	27,827	-	28,926	-	26,202	-	28,693	-
			509210	State Life Insurance	2,183	-	2,074	-	2,198	-	1,465	-	1,745	-
			509220	County Life Insurance	176	-	276	-	370	-	78	-	207	-
			509310	Blue Choice	-	-	8,589	-	19,312	-	10,871	-	-	-
			509320	Kaiser	16,101	-	15,557	-	8,865	-	23,755	-	-	-
			509330	Aetna Medical	41,803	-	44,280	-	36,750	-	43,260	-	-	-
			509340	Aetna Dental	2,943	-	3,593	-	3,688	-	4,140	-	3,532	-
			509315	Cigna	-	-	-	-	-	-	-	-	52,020	-
		MEDICAID BILLING Total			165,891	-	187,953	-	186,490	-	192,081	-	158,166	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	SS Operations & Strategic Planning	SS SeaStars												
		MEDICAID BILLING												
			509010	VRS State Retirement	8,974	-	11,786	-	22,172	-	36,881	-	31,946	-
			509020	ERFC Retirement	3,686	-	4,567	-	8,938	-	14,868	-	12,455	-
			509040	VRS Health Employer	687	-	858	-	1,614	-	2,685	-	2,326	-
			509110	Social Security	4,179	-	5,149	-	9,700	-	17,481	-	14,704	-
			509210	State Life Insurance	544	-	695	-	1,307	-	2,175	-	1,884	-
			509310	Blue Choice	6,812	-	9,268	-	16,234	-	13,937	-	-	-
			509340	Aetna Dental	515	-	694	-	1,183	-	1,027	-	1,683	-
			509315	Cigna	-	-	-	-	-	-	-	-	25,452	-
		MEDICAID BILLING Total			25,396	-	33,016	-	61,149	-	89,053	-	90,450	-
		SS Student Registration												
			509010	VRS State Retirement	-	-	-	-	-	-	(11,205)	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	(4,731)	-	-	-
			509030	County Retirement	-	-	-	-	-	-	(65)	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	(817)	-	-	-
			509110	Social Security	-	-	-	-	-	-	(7,954)	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	(659)	-	-	-
			509220	County Life Insurance	-	-	-	-	-	-	56	-	-	-
			509310	Blue Choice	-	-	-	-	-	-	(5,918)	-	-	-
			509340	Aetna Dental	-	-	-	-	-	-	2	-	-	-
		Total			-	-	-	-	-	-	(31,291)	-	-	-
		MEDICAID BILLING												
			509010	VRS State Retirement	-	-	-	-	-	-	10,933	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	4,608	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	796	-	-	-
			509110	Social Security	-	-	509	-	754	-	9,837	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	645	-	-	-
			509310	Blue Choice	-	-	-	-	-	-	6,744	-	-	-
		MEDICAID BILLING Total			-	-	509	-	754	-	33,562	-	-	-
		TITLE III LEP STUDTS												
			509010	VRS State Retirement	20,788	-	22,354	-	22,801	-	21,746	-	-	-
			509020	ERFC Retirement	8,538	-	8,662	-	9,192	-	9,871	-	-	-
			509030	County Retirement	6,896	-	6,896	-	7,166	-	7,713	-	-	-
			509040	VRS Health Employer	1,591	-	1,627	-	1,660	-	1,783	-	-	-
			509110	Social Security	13,484	-	14,718	-	14,689	-	15,763	-	-	-
			509210	State Life Insurance	1,259	-	1,318	-	1,344	-	1,282	-	-	-
			509220	County Life Insurance	53	-	35	-	34	-	241	-	-	-
			509310	Blue Choice	6,160	-	6,436	-	6,024	-	7,007	-	-	-
			509320	Kaiser	-	-	4,324	-	6,125	-	-	-	-	-
			509340	Aetna Dental	1,429	-	1,454	-	1,385	-	1,253	-	-	-
		TITLE III LEP STUDTS Total			60,199	-	67,825	-	70,421	-	66,659	-	-	-
		5450 - Travel												
		SS Ops & Strategic Plan Financial Mgmt												
			545020	Official Travel	-	-	-	-	-	-	9,600	-	-	-
		Total			-	-	-	-	-	-	9,600	-	-	-
		MEDICAID BILLING												
			545020	Official Travel	4,869	-	-	-	-	-	4,800	-	4,800	-
		MEDICAID BILLING Total			4,869	-	-	-	-	-	4,800	-	4,800	-
		5451 - Staff Training												
		SS Health Services												
			545120	Professional Development	-	-	-	-	-	-	(2,670)	-	-	-
		Total			-	-	-	-	-	-	(2,670)	-	-	-
		SS Ops & Strategic Plan Financial Mgmt												
			545120	Professional Development	-	-	-	-	-	-	20,240	-	-	-
		Total			-	-	-	-	-	-	20,240	-	-	-
		MEDICAID BILLING												
			545120	Professional Development	-	-	(948)	-	650	-	9,971	-	9,971	-
		MEDICAID BILLING Total			-	-	(948)	-	650	-	9,971	-	9,971	-
		5950 - Contingency												
		SS Health Services												
		VDH VISSTA COVID 19												
			595060	Unallocated Grants	-	-	-	-	-	-	538,000	-	-	-
		VDH VISSTA COVID 19 Total			-	-	-	-	-	-	538,000	-	-	-
		SS Ops & Strategic Plan Financial Mgmt												
			595060	Unallocated Grants	-	-	-	-	-	-	1,245,198	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	SS Office of Special Educ Instruction													
		5600 - Capital Outlay												
		SS Vision & Hearing												
		MEDICAID BILLING												
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	20,315	-	-	-	-	-
		MEDICAID BILLING Total			-	-	-	-	20,315	-	-	-	-	-
		5260 - Contracted Services												
		SS Deaf & Hard of Hearing Services												
		SPED												
			526095	Other Technical Services	-	-	4,345	-	-	-	-	-	-	-
		SPED Total			-	-	4,345	-	-	-	-	-	-	-
		SS Speech & Language												
			526075	Other Professional Services	-	-	-	-	-	-	252	-	-	-
		Total			-	-	-	-	-	-	252	-	-	-
		MEDICAID BILLING												
			526075	Other Professional Services	318,337	-	(16,225)	-	734,448	-	1,275,431	-	-	-
		MEDICAID BILLING Total			318,337	-	(16,225)	-	734,448	-	1,275,431	-	-	-
		SS Vision & Hearing												
		MEDICAID BILLING												
			526075	Other Professional Services	154,788	-	333,853	-	374,903	-	-	-	-	-
		MEDICAID BILLING Total			154,788	-	333,853	-	374,903	-	-	-	-	-
		5150 - Materials & Supplies												
		SS Assistive Technology												
		STATE TECHNOLOGY												
			515014	Instructional Supplies	-	-	-	-	-	-	7,259	-	-	-
		STATE TECHNOLOGY Total			-	-	-	-	-	-	7,259	-	-	-
		SS Deaf & Hard of Hearing Services												
		SPED												
			515074	Other Equipment Noncapitalized	-	-	-	-	75,869	-	-	-	-	-
			515078	Mailing and Shipping Costs	-	-	-	-	101	-	9	-	-	-
		SPED Total			-	-	-	-	75,970	-	9	-	-	-
		SS Early Childhood Services												
			515034	Tests	-	-	-	-	-	-	(9,991)	-	-	-
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	(259)	-	-	-
		Total			-	-	-	-	-	-	(10,250)	-	-	-
		IT - PRE K DEVICES												
			515066	Technological Equip Noncapitalized	-	-	-	-	351,185	-	-	-	-	-
		IT - PRE K DEVICES Total			-	-	-	-	351,185	-	-	-	-	-
		MEDICAID BILLING												
			515030	Textbooks	508	-	-	-	-	-	-	-	-	-
			515034	Tests	23,189	-	14,813	-	29,223	-	10,000	-	-	-
			515070	Software Purchases Noncapitalized	10,000	-	-	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	14,786	-	-	-	-	-	-	-	-	-
			515078	Mailing and Shipping Costs	35	-	-	-	1,530	-	400	-	-	-
		MEDICAID BILLING Total			48,519	-	14,813	-	30,753	-	10,400	-	-	-
		SPED												
			515014	Instructional Supplies	-	-	8,928	-	1,836	-	-	-	-	-
		SPED Total			-	-	8,928	-	1,836	-	-	-	-	-
		SS PreK-12 Adapted Curriculum												
		SPED												
			515014	Instructional Supplies	-	-	106,724	-	-	-	-	-	-	-
		SPED Total			-	-	106,724	-	-	-	-	-	-	-
		SS PreK-12 Sp Ed Instruction												
		SPED												
			515014	Instructional Supplies	-	-	73,350	-	14,455	-	-	-	-	-
		SPED Total			-	-	73,350	-	14,455	-	-	-	-	-
		SS Speech & Language												
			515034	Tests	-	-	-	-	-	-	98	-	-	-
		Total			-	-	-	-	-	-	98	-	-	-
		MEDICAID BILLING												
			515034	Tests	2,020	-	-	-	3,737	-	-	-	-	-
			515066	Technological Equip Noncapitalized	9,620	-	-	-	-	-	-	-	-	-
			515078	Mailing and Shipping Costs	101	-	-	-	-	-	-	-	-	-
		MEDICAID BILLING Total			11,740	-	-	-	3,737	-	-	-	-	-
		SPED												
			515014	Instructional Supplies	-	-	14,730	-	-	-	1,499	-	-	-
			515018	Technology Supplies	-	-	-	-	-	-	266	-	-	-
			515066	Technological Equip Noncapitalized	-	-	22,499	-	-	-	3,216	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	SS Office of Special Educ Instruction	MEDICAID BILLING	509330	Aetna Medical	737	-	-	-	-	-	-	-	-	-
			509340	Aetna Dental	38	-	-	-	-	-	-	-	-	-
		MEDICAID BILLING Total			8,833	-	-	-	-	-	-	-	-	-
		SS Special Ed Teacher Training												
			509110	Social Security	-	-	-	-	-	-	(1,902)	-	-	-
		Total			-	-	-	-	-	-	(1,902)	-	-	-
		TITLE II PART A												
			509110	Social Security	-	-	-	-	-	-	1,902	-	-	-
		TITLE II PART A Total			-	-	-	-	-	-	1,902	-	-	-
		SS Special Education Core Instruction ES												
			509010	VRS State Retirement	-	-	-	-	-	-	(21,056)	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	(8,488)	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	(1,533)	-	-	-
			509110	Social Security	-	-	-	-	-	-	(9,692)	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	(1,242)	-	-	-
		Total			-	-	-	-	-	-	(42,011)	-	-	-
		MEDICAID BILLING												
			509010	VRS State Retirement	32,485	-	34,846	-	35,543	-	57,631	-	16,539	-
			509020	ERFC Retirement	13,342	-	13,502	-	14,328	-	23,233	-	6,448	-
			509040	VRS Health Employer	2,486	-	2,537	-	2,588	-	4,196	-	1,204	-
			509110	Social Security	15,466	-	15,890	-	16,238	-	27,142	-	7,613	-
			509210	State Life Insurance	1,968	-	2,055	-	2,096	-	3,398	-	975	-
			509330	Aetna Medical	-	-	8,644	-	8,061	-	10,249	-	-	-
			509340	Aetna Dental	-	-	442	-	402	-	515	-	793	-
			509315	Cigna	-	-	-	-	-	-	-	-	13,595	-
		MEDICAID BILLING Total			65,748	-	77,917	-	79,257	-	126,364	-	47,167	-
		SS Special Education Core Instruction MS												
		MEDICAID BILLING												
			509010	VRS State Retirement	12,838	-	13,651	-	12,546	-	19,757	-	19,498	-
			509020	ERFC Retirement	5,273	-	5,290	-	5,058	-	7,965	-	7,602	-
			509040	VRS Health Employer	983	-	994	-	913	-	1,438	-	1,420	-
			509110	Social Security	6,159	-	6,174	-	5,551	-	9,427	-	8,975	-
			509210	State Life Insurance	778	-	805	-	740	-	1,165	-	1,150	-
			509320	Kaiser	6,715	-	7,053	-	1,900	-	5,487	-	-	-
			509330	Aetna Medical	-	-	-	-	7,963	-	8,393	-	-	-
			509340	Aetna Dental	427	-	442	-	498	-	746	-	793	-
			509315	Cigna	-	-	-	-	-	-	-	-	13,595	-
		MEDICAID BILLING Total			33,171	-	34,408	-	35,168	-	54,378	-	53,031	-
		SS Special Education Staff Develop												
			509010	VRS State Retirement	-	-	-	-	-	-	22,895	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	1,962	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	(1,124)	-	-	-
			509110	Social Security	-	-	-	-	-	-	7,682	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	329	-	-	-
			509310	Blue Choice	-	-	-	-	-	-	(3,000)	-	-	-
			509320	Kaiser	-	-	-	-	-	-	(2,578)	-	-	-
			509330	Aetna Medical	-	-	-	-	-	-	(20,500)	-	-	-
			509340	Aetna Dental	-	-	-	-	-	-	(1,052)	-	-	-
		Total			-	-	-	-	-	-	4,614	-	-	-
		TITLE II PART A												
			509010	VRS State Retirement	28,255	-	28,682	-	30,752	-	10,348	-	-	-
			509020	ERFC Retirement	11,605	-	11,114	-	12,397	-	11,438	-	-	-
			509040	VRS Health Employer	2,162	-	2,088	-	2,239	-	3,989	-	-	-
			509110	Social Security	13,061	-	12,792	-	14,033	-	10,551	-	-	-
			509210	State Life Insurance	1,712	-	1,769	-	1,813	-	1,991	-	-	-
			509310	Blue Choice	10,871	-	14,197	-	-	-	18,109	-	-	-
			509320	Kaiser	-	-	-	-	-	-	6,183	-	-	-
			509330	Aetna Medical	-	-	-	-	8,061	-	12,439	-	-	-
			509340	Aetna Dental	1,028	-	1,066	-	402	-	2,888	-	-	-
		TITLE II PART A Total			68,693	-	71,709	-	69,697	-	77,936	-	-	-
		SS Speech & Language												
			509010	VRS State Retirement	-	-	-	-	-	-	(59,892)	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	(24,147)	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	(4,361)	-	-	-
			509110	Social Security	-	-	-	-	-	-	(25,732)	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	(3,532)	-	-	-
			509330	Aetna Medical	-	-	-	-	-	-	(9,025)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
Grants Subfund	SS Intervention & Prevention Services	KAISER	515014	Instructional Supplies	-	-	6,313	-	-	-	9,680	-	-	-			
			515050	Reference Books	-	-	575	-	-	-	3,432	-	-	-	-		
			KAISER Total		-	-	6,888	-	-	-	13,112	-	-	-	-	-	
			MEDICAID BILLING														
			515010	General Office Supplies	-	-	-	-	1,973	-	3,727	-	-	-	-	-	
			515050	Reference Books	8,055	-	5,671	-	12,509	-	1,541	-	-	-	-	-	
			515078	Mailing and Shipping Costs	17	-	-	-	109	-	-	-	-	-	-	-	
			MEDICAID BILLING Total		8,072	-	5,671	-	14,590	-	5,268	-	-	-	-	-	-
			SOCIAL WORK DONATION														
			515014	Instructional Supplies	-	-	-	-	255	-	1,789	-	-	-	-	-	
			SOCIAL WORK DONATION Total		-	-	-	-	255	-	1,789	-	-	-	-	-	-
			SS State Operated Programs														
			JDC DC YOUTH														
			515014	Instructional Supplies	1,068	-	-	-	-	-	-	-	-	-	-	-	-
			JDC DC YOUTH Total		1,068	-	-	-	-	-	-	-	-	-	-	-	-
			STATE OPERATED PROGS														
			515010	General Office Supplies	190	-	-	-	-	-	-	-	-	-	-	-	-
			515014	Instructional Supplies	8,380	-	-	-	-	-	-	-	-	-	-	-	-
			515018	Technology Supplies	257	-	-	-	-	-	-	-	-	-	-	-	-
			515030	Textbooks	631	-	-	-	-	-	-	-	-	-	-	-	-
			515034	Tests	12,684	-	-	-	-	-	-	-	-	-	-	-	-
			515046	Periodicals	10	-	-	-	-	-	-	-	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	132	-	-	-	-	-	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	12,325	-	-	-	-	-	-	-	-	-	-	-	-
			515070	Software Purchases Noncapitalized	72	-	-	-	-	-	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	6,179	-	-	-	-	-	-	-	-	-	-	-	-
			STATE OPERATED PROGS Total		40,859	-	-	-	-	-	-	-	-	-	-	-	-
			TITLE I_D ND SOP														
			515030	Textbooks	38	-	-	-	-	-	-	-	-	-	-	-	-
			TITLE I_D ND SOP Total		38	-	-	-	-	-	-	-	-	-	-	-	-
			SS Studt Safety & Wellness Sect Admn														
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	(9,105)	-	-	-	-
			515086	Special Functions	-	-	-	-	-	-	-	-	(4,634)	-	-	-	-
			Total		-	-	-	-	-	-	-	-	(13,739)	-	-	-	-
			J2W DONATION														
			515014	Instructional Supplies	-	-	-	-	2,742	-	76,758	-	-	-	-	-	-
			515086	Special Functions	-	-	-	-	2,808	-	(2,308)	-	-	-	-	-	-
			J2W DONATION Total		-	-	-	-	5,550	-	74,450	-	-	-	-	-	-
			MENTORWORKS														
			515010	General Office Supplies	1,580	-	-	-	-	-	-	-	-	-	-	-	-
			515014	Instructional Supplies	-	-	-	-	(30,000)	-	42,605	-	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	1,383	-	-	-	-	-	-	-	-	-	-	-	-
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	13	-	-	-	-
			515086	Special Functions	-	-	-	-	-	-	-	-	3,545	-	-	-	-
			MENTORWORKS Total		2,963	-	-	-	(30,000)	-	46,163	-	-	-	-	-	-
TOBACCO/VAPING PREVE																	
515014	Instructional Supplies	-	-	-	-	3,471	-	8,251	-	-	-	-	-	-			
515074	Other Equipment Noncapitalized	-	-	-	-	-	-	854	-	-	-	-	-	-			
515086	Special Functions	-	-	-	-	181	-	4,634	-	-	-	-	-	-			
TOBACCO/VAPING PREVE Total		-	-	-	-	3,653	-	13,739	-	-	-	-	-	-			
5350 - Utilities																	
Regional Grant Prince William DNU																	
RACE TO GED																	
535130	Wireless Devices	418	-	-	-	-	-	-	-	-	-	-	-	-			
RACE TO GED Total		418	-	-	-	-	-	-	-	-	-	-	-	-			
SS Homeless Student Services																	
MCKINNEY-VENTO (ARP)																	
535130	Wireless Devices	-	-	-	-	-	-	4,000	-	-	-	-	-	-			
MCKINNEY-VENTO (ARP) Total		-	-	-	-	-	-	4,000	-	-	-	-	-	-			
5454 - Admin Indirect Costs																	
SS Homeless Student Services																	
MCKINNEY-VENTO ARP II																	
545410	Administrative Indirect Cost	-	-	-	-	2,280	-	6,669	-	-	-	-	-	-			
MCKINNEY-VENTO ARP II Total		-	-	-	-	2,280	-	6,669	-	-	-	-	-	-			
MCKINNEY-VENTO																	
545410	Administrative Indirect Cost	1,192	-	1,360	-	1,049	-	765	-	-	1,150	-	-	-			
MCKINNEY-VENTO Total		1,192	-	1,360	-	1,049	-	765	-	-	1,150	-	-	-			
MCKINNEY-VENTO (ARP)																	
545410	Administrative Indirect Cost	-	-	-	-	981	-	1,032	-	-	-	-	-	-			
MCKINNEY-VENTO (ARP) Total		-	-	-	-	981	-	1,032	-	-	-	-	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grants Subfund	SS Intervention & Prevention Services	SS Interagency Alternative Schools DNU REGIONAL ALT ED PROJ												
			545410	Administrative Indirect Cost	1,144	-	-	-	-	-	-	-	-	-
		REGIONAL ALT ED PROJ Total			1,144	-	-	-	-	-	-	-	-	-
		SS Psychological Services SPED												
		SPED Total	545410	Administrative Indirect Cost	-	-	4,049	-	30	-	559	-	-	-
		STOP SCHOOL VIOLENCE												
		STOP SCHOOL VIOLENCE Total	545410	Administrative Indirect Cost	937	-	2,788	-	332	-	129	-	-	-
		SS State Operated Programs STATE OPERATED PROGS												
		STATE OPERATED PROGS Total	545410	Administrative Indirect Cost	75,635	-	-	-	-	-	-	-	-	-
		SS Studt Safety & Wellness Sect Admn			75,635	-	-	-	-	-	-	-	-	-
		Total TOBACCO/VAPING PREVE	545410	Administrative Indirect Cost	-	-	-	-	-	-	(201)	-	-	-
		TOBACCO/VAPING PREVE Total	545410	Administrative Indirect Cost	-	-	-	-	177	-	201	-	-	-
		5460 - Fees SS Psychological Services												
		Total MEDICAID BILLING	546010	Accreditation Fee	-	-	-	-	-	-	(9,361)	-	-	-
		MEDICAID BILLING Total	546010	Accreditation Fee	4,685	-	10,397	-	11,561	-	12,000	-	-	-
		5050 - Regular Salaries SS Attendance Services MCKINEY-VENTO ARP II												
		MCKINEY-VENTO ARP II Total	505450	Business Specialist	-	-	-	-	-	-	53,932	-	-	-
		SS Homeless Student Services MCKINEY-VENTO ARP II												
		MCKINEY-VENTO ARP II Total	505440	Social Worker	-	-	-	-	-	-	41,865	-	-	-
		MCKINNEY-VENTO												
		MCKINNEY-VENTO Total	505549	Teacher Instructional Support	34,462	0.5	45,949	0.7	46,868	0.7	37,987	0.7	54,086	0.7
		SS Interagency Alternative Schools DNU ADULT DET CNTR SPED												
		ADULT DET CNTR SPED Total	505570	Teacher Alternative Education	235,591	2.5	-	-	-	-	-	-	-	-
		ISAAP												
		ISAAP Total	505570	Teacher Alternative Education	52,980	0.7	-	-	-	-	-	-	-	-
		REGIONAL ALT ED PROJ												
		REGIONAL ALT ED PROJ Total	505570	Teacher Alternative Education	57,200	1.0	-	-	-	-	-	-	-	-
		SS Multitiered Systems Supp Resp Instr MEDICAID BILLING												
		MEDICAID BILLING Total	505445	Instructional Specialist	64,294	1.0	-	-	-	-	-	-	-	-
		SS Psychological Services			64,294	1.0	-	-	-	-	-	-	-	-
		Total MEDICAID BILLING	505435	Psychologist	-	-	-	-	-	-	(87,718)	-	-	-
		MEDICAID BILLING Total	505435	Psychologist	-	-	-	-	-	-	90,685	-	-	-
		STOP SCHOOL VIOLENCE												
		STOP SCHOOL VIOLENCE Total	505425	Functional Supervisor	53,967	1.0	129,300	1.0	-	-	2,339	-	-	-
		SS Social Work Services			53,967	1.0	129,300	1.0	-	-	2,339	-	-	-
		Total	505440	Social Worker	-	-	-	-	-	-	(102,678)	-	-	-
		Total			-	-	-	-	-	-	(102,678)	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
Grants Subfund	SS Intervention & Prevention Services	MCKINNEY-VENTO	509010	VRS State Retirement	-	-	-	-	-	-	-	-	9,288	-			
			509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	3,744	-		
			509030	County Retirement	9,770	-	13,027	-	13,536	-	10,782	-	-	-	-	-	
			509110	Social Security	4,773	-	4,789	-	4,904	-	2,829	-	-	-	4,349	-	
			509220	County Life Insurance	75	-	98	-	98	-	1	-	-	-	-	-	
			509310	Blue Choice	13,589	-	14,197	-	13,288	-	17,302	-	-	-	-	-	
			509340	Aetna Dental	1,028	-	1,066	-	969	-	1,277	-	-	-	747	-	
			509315	Cigna	-	-	-	-	-	-	-	-	-	-	11,293	-	
			MCKINNEY-VENTO Total					29,235	-	33,178	-	32,795	-	32,190	-	29,421	-
			MCKINNEY-VENTO (ARP)														
				509110	Social Security		-	-	-	-	4,470	-	(645)	-	-	-	
		MCKINNEY-VENTO (ARP) Total					-	-	-	-	4,470	-	(645)	-	-	-	
		SS Interagency Alternative Schools DNU															
		ADULT DET CNTR SPED															
				509010	VRS State Retirement		31,348	-	-	-	-	-	-	-	-	-	
				509020	ERFC Retirement		12,875	-	-	-	-	-	-	-	-	-	
				509030	County Retirement		10,112	-	-	-	-	-	-	-	-	-	
				509040	VRS Health Employer		2,399	-	-	-	-	-	-	-	-	-	
				509110	Social Security		20,461	-	-	-	-	-	-	-	-	-	
				509210	State Life Insurance		1,899	-	-	-	-	-	-	-	-	-	
		509220	County Life Insurance		77	-	-	-	-	-	-	-	-	-			
		509310	Blue Choice		20,655	-	-	-	-	-	-	-	-	-			
		509340	Aetna Dental		1,601	-	-	-	-	-	-	-	-	-			
ADULT DET CNTR SPED Total					101,427	-	-	-	-	-	-	-	-	-			
ISAAP																	
		509030	County Retirement		13,654	-	-	-	-	-	-	-	-	-			
		509110	Social Security		4,621	-	-	-	-	-	-	-	-	-			
		509220	County Life Insurance		115	-	-	-	-	-	-	-	-	-			
		509320	Kaiser		14,812	-	-	-	-	-	-	-	-	-			
		509340	Aetna Dental		842	-	-	-	-	-	-	-	-	-			
ISAAP Total					34,045	-	-	-	-	-	-	-	-	-			
REGIONAL ALT ED PROJ																	
		509010	VRS State Retirement		10,342	-	-	-	-	-	-	-	-	-			
		509020	ERFC Retirement		4,248	-	-	-	-	-	-	-	-	-			
		509040	VRS Health Employer		791	-	-	-	-	-	-	-	-	-			
		509110	Social Security		5,503	-	-	-	-	-	-	-	-	-			
		509210	State Life Insurance		627	-	-	-	-	-	-	-	-	-			
		509330	Aetna Medical		3,179	-	-	-	-	-	-	-	-	-			
		509340	Aetna Dental		71	-	-	-	-	-	-	-	-	-			
REGIONAL ALT ED PROJ Total					24,761	-	-	-	-	-	-	-	-	-			
SS Multitiered Systems Supp Resp Instr																	
MEDICAID BILLING																	
		509010	VRS State Retirement		10,082	-	-	-	-	-	-	-	-	-			
		509020	ERFC Retirement		4,140	-	-	-	-	-	-	-	-	-			
		509040	VRS Health Employer		771	-	-	-	-	-	-	-	-	-			
		509110	Social Security		4,848	-	-	-	-	-	-	-	-	-			
		509210	State Life Insurance		610	-	-	-	-	-	-	-	-	-			
		509330	Aetna Medical		5,118	-	-	-	-	-	-	-	-	-			
		509340	Aetna Dental		265	-	-	-	-	-	-	-	-	-			
MEDICAID BILLING Total					25,833	-	-	-	-	-	-	-	-	-			
SS Psychological Services																	
		509010	VRS State Retirement		-	-	-	-	-	-	(14,579)	-	-	-			
		509020	ERFC Retirement		-	-	-	-	-	-	(5,878)	-	-	-			
		509040	VRS Health Employer		-	-	-	-	-	-	(1,158)	-	-	-			
		509110	Social Security		-	-	-	-	-	-	(6,594)	-	-	-			
		509210	State Life Insurance		-	-	-	-	-	-	(860)	-	-	-			
		509310	Blue Choice		-	-	-	-	-	-	(6,744)	-	-	-			
		509340	Aetna Dental		-	-	-	-	-	-	(179)	-	-	-			
Total					-	-	-	-	-	-	(35,991)	-	-	-			
MEDICAID BILLING																	
		509010	VRS State Retirement		-	-	-	-	-	-	29,158	-	-	-			
		509020	ERFC Retirement		-	-	-	-	-	-	11,756	-	-	-			
		509040	VRS Health Employer		-	-	-	-	-	-	2,316	-	-	-			
		509110	Social Security		779	-	-	-	-	-	13,188	-	-	-			
		509210	State Life Insurance		-	-	-	-	-	-	1,719	-	-	-			
		509310	Blue Choice		-	-	-	-	-	-	13,488	-	-	-			
		509340	Aetna Dental		-	-	-	-	-	-	357	-	-	-			
MEDICAID BILLING Total					779	-	-	-	-	-	71,982	-	-	-			
SPED																	
		509110	Social Security		-	-	14,778	-	3,741	-	3,680	-	-	-			

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Workers Compensation	FN Payroll Management		505450	Business Specialist	22,179	-	23,655	0.3	17,052	0.3	19,540	0.3	22,639	0.3		
			505460	Technician	32,071	-	25,716	-	39,316	1.0	19,125	1.0	64,478	1.0		
			505760	Technical Assistant	7,599	1.0	-	1.0	-	-	-	-	-	-	-	
			Total			61,849	1.0	49,371	1.3	56,367	1.3	38,665	1.3	87,117	1.3	
			5060 - Hourly Overtime													
			Workers Compensation Payroll													
					506010	Overtime	188	-	-	-	509	-	-	-	-	-
					506015	Overbase Salaries	1,366	-	-	-	15,974	-	900	-	-	-
			Total				1,555	-	-	-	16,483	-	900	-	-	-
			5064 - Hourly Salaried NonContracted													
			Workers Compensation Payroll													
					506420	Hourly Office Assistant	-	-	-	-	-	-	2,627	-	-	-
			Total				-	-	-	-	-	-	2,627	-	-	-
			5090 - Employee Benefits													
			Workers Compensation Payroll													
			509010	VRS State Retirement	5,455	-	3,931	-	2,834	-	11,332	-	14,195	-		
			509020	ERFC Retirement	2,241	-	1,523	-	1,142	-	4,576	-	5,722	-		
			509030	County Retirement	6,909	-	7,290	-	11,354	-	-	-	-	-		
			509040	VRS Health Employer	417	-	286	-	206	-	826	-	1,033	-		
			509110	Social Security	4,723	-	3,675	-	5,303	-	5,897	-	6,534	-		
			509210	State Life Insurance	331	-	232	-	167	-	694	-	837	-		
			509220	County Life Insurance	50	-	56	-	87	-	-	-	-	-		
			509310	Blue Choice	-	-	-	-	-	-	-	-	5,423	-		
			509330	Aetna Medical	-	-	-	-	3,557	-	10,736	-	4,091	-		
			509340	Aetna Dental	316	-	-	-	343	-	607	-	641	-		
	Total				20,441	-	16,994	-	24,993	-	34,669	-	38,477	-		
	FN Payroll Management Total				83,845	1.0	66,365	1.3	97,844	1.3	76,861	1.3	125,593	1.3		
	Financial Services Total				12,019,403	5.3	10,000,614	5.3	8,265,216	5.3	16,568,512	6.8	16,414,383	6.8		
Workers Compensation Total					12,019,403	5.3	10,000,614	5.3	8,265,216	5.3	16,568,512	6.8	16,414,383	6.8		
600-561000																
Other Insurance																
	S_FN															
	Financial Services															
	SXX871															
	FN Comptroller															
		5550 - County Charges														
		Insurance Oversight														
			555410	County Print Shop Charges	-	-	-	-	-	-	1,000	-	1,000	-		
	Total				-	-	-	-	-	-	1,000	-	1,000	-		
	5600 - Capital Outlay															
	Insurance Liability Self Insurance															
			566150	Vehicles Expense (SC Only / No WBS Use)	-	-	-	-	-	-	-	-	65,000	-		
			566175	School Buses Expense (SC Only / No WBS Use)	-	-	-	-	-	-	-	-	350,000	-		
	Total				-	-	-	-	-	-	-	-	415,000	-		
	Insurance Management															
			566150	Vehicles Expense (SC Only / No WBS Use)	-	-	-	-	-	-	50,000	-	-	-		
	Total		566175	School Buses Expense (SC Only / No WBS Use)	-	-	-	-	-	-	135,000	-	-	-		
	Total				-	-	-	-	-	-	185,000	-	-	-		
	5260 - Contracted Services															
	Insurance Liability Self Insurance															
			526010	Actuarial Services	7,800	-	8,000	-	-	-	23,200	-	15,000	-		
	Total		526075	Other Professional Services	-	-	1,890	-	-	-	8,110	-	-	-		
	Total				7,800	-	9,890	-	-	-	31,310	-	15,000	-		
	5251 - Maintenance Contract															
	Insurance Liability Self Insurance															
			525150	Software Maintenance Contracts	108,377	-	105,977	-	125,233	-	125,491	-	300,000	-		
	Total				108,377	-	105,977	-	125,233	-	125,491	-	300,000	-		
	5150 - Materials & Supplies															
	Insurance Oversight															
			515010	General Office Supplies	1,309	-	620	-	2,740	-	2,750	-	2,813	-		
			515050	Reference Books	973	-	760	-	421	-	1,500	-	3,000	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	97	-	-	-	-	-	-	-		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Other Insurance	FN Comptroller		515074	Other Equipment Noncapitalized	1,699	-	-	-	-	-	-	-	-	-
		Total			3,981	-	1,477	-	3,161	-	4,250	-	5,813	-
		5350 - Utilities												
		Insurance Oversight												
			535130	Wireless Devices	1,200	-	1,080	-	1,035	-	2,000	-	2,000	-
		Total			1,200	-	1,080	-	1,035	-	2,000	-	2,000	-
		5460 - Fees												
		Insurance Oversight												
			546050	Membership Dues	750	-	308	-	-	-	1,000	-	1,000	-
		Total			750	-	308	-	-	-	1,000	-	1,000	-
		5050 - Regular Salaries												
		Insurance Oversight												
			505320	Coordinator	115,973	1.0	121,491	1.0	117,400	1.0	122,390	1.0	129,844	1.0
			505450	Business Specialist	279,975	3.0	331,888	3.0	264,527	3.0	353,647	4.0	337,086	4.0
		Total			395,947	4.0	453,379	4.0	381,927	4.0	476,037	5.0	466,930	5.0
		5064 - Hourly Salaried NonContracted												
		Insurance Oversight												
			506420	Hourly Office Assistant	31,813	-	15,982	-	-	-	-	-	-	-
		Total			31,813	-	15,982	-	-	-	-	-	-	-
		5090 - Employee Benefits												
		Insurance Oversight												
			509010	VRS State Retirement	62,085	-	75,352	-	63,270	-	69,977	-	77,414	-
			509020	ERFC Retirement	25,499	-	29,197	-	25,506	-	28,258	-	30,183	-
			509040	VRS Health Employer	4,751	-	5,486	-	4,606	-	5,103	-	5,636	-
			509110	Social Security	32,404	-	35,322	-	28,444	-	36,417	-	40,539	-
			509210	State Life Insurance	3,762	-	4,443	-	3,731	-	4,284	-	4,565	-
			509310	Blue Choice	14,470	-	25,701	-	23,311	-	41,465	-	56,485	-
			509320	Kaiser	-	-	-	-	8,881	-	-	-	-	-
			509330	Aetna Medical	3,179	-	-	-	-	-	24,835	-	-	-
			509340	Aetna Dental	1,205	-	1,846	-	1,849	-	3,749	-	3,813	-
		Total			147,356	-	177,347	-	159,597	-	214,090	-	218,635	-
		5451 - Staff Training												
		Insurance Oversight												
			545120	Professional Development	1,282	-	328	-	-	-	12,000	-	14,227	-
		Total			1,282	-	328	-	-	-	12,000	-	14,227	-
		5950 - Contingency												
		Insurance Liability Self Insurance												
			595030	General Insurance Reserve	-	-	-	-	-	-	2,758,370	-	1,876,187	-
		Total			-	-	-	-	-	-	2,758,370	-	1,876,187	-
		5271 - Insurance Expenses												
		Insurance Liability Self Insurance												
			527120	General Liability Insurance CY	31,320	-	7,735	-	59,238	-	100,000	-	300,000	-
			527125	General Liability Insurance PY	4,550	-	40,463	-	46,544	-	250,000	-	250,000	-
			527140	Vehicle Liability Insurance CY	216,778	-	39,122	-	217,310	-	175,000	-	250,000	-
			527145	Vehicle Liability Insurance PY	261,402	-	1,263,015	-	173,629	-	100,000	-	100,000	-
			527150	School Board Legal Liability Insurance	1,937,175	-	58,400	-	2,004,800	-	300,000	-	500,000	-
			527165	Property Losses	51,104	-	-	-	6,387	-	-	-	1,850,000	-
			527180	Loss Control	4,577	-	13,634	-	(3)	-	95,225	-	100,225	-
		Total			2,506,906	-	1,422,368	-	2,507,904	-	1,020,225	-	3,350,225	-
		Insurance Management												
			527115	Employee Property Insurance	-	-	-	-	-	-	1,000	-	-	-
			527120	General Liability Insurance CY	-	-	-	-	19,824	-	-	-	-	-
			527125	General Liability Insurance PY	-	-	-	-	8,143	-	-	-	-	-
			527130	Catastrophic Insurance VHSL	114,494	-	89,799	-	107,272	-	125,000	-	125,000	-
			527150	School Board Legal Liability Insurance	-	-	-	-	3,500	-	-	-	-	-
			527155	Field Trip Insurance	2,000	-	2,000	-	2,060	-	3,000	-	3,000	-
			527160	Surety Bonds FCPS	1,000	-	1,000	-	1,000	-	2,500	-	2,500	-
			527165	Property Losses	680,594	-	209,303	-	663,901	-	1,250,000	-	-	-
			527170	Property Insurance FCPS	1,995,824	-	1,882,476	-	1,859,598	-	2,580,266	-	3,556,208	-
			527175	Excess Liability Insurance FCPS	412,341	-	422,341	-	442,668	-	450,000	-	495,000	-
			527180	Loss Control	-	-	-	-	1,227	-	-	-	18,773	-
			527185	Fiduciary Insurance	154,782	-	161,879	-	175,746	-	170,000	-	175,000	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Other Insurance	FN Comptroller	Total			3,361,034	-	2,768,797	-	3,284,939	-	4,581,766	-	4,375,481	-
		5480 - Other Funds												
		Insurance Liability Self Insurance												
			549000	Incurred But Not Reported	(526,467)	-	1,306,042	-	154,341	-	-	-	-	-
		Total			(526,467)	-	1,306,042	-	154,341	-	-	-	-	-
	FN Comptroller Total				6,039,977	4.0	6,262,975	4.0	6,618,138	4.0	9,412,540	5.0	11,041,498	5.0
	Financial Services Total				6,039,977	4.0	6,262,975	4.0	6,618,138	4.0	9,412,540	5.0	11,041,498	5.0
Other Insurance Total					6,039,977	4.0	6,262,975	4.0	6,618,138	4.0	9,412,540	5.0	11,041,498	5.0
Insurance Funds Total					18,059,380	9.3	16,263,589	9.3	14,883,354	9.3	25,981,052	11.8	27,455,880	11.8
Health Funds														
600-562100														
Health Benefits														
	S_FN													
	Financial Services													
	SXX818													
	FN Health Benefit Accounts													
		5550 - County Charges												
		Health Benefits Administration												
			555410	County Print Shop Charges	22,546	-	19,750	-	22,878	-	25,000	-	25,000	-
		Total			22,546	-	19,750	-	22,878	-	25,000	-	25,000	-
		5260 - Contracted Services												
		Aetna Health Plan												
			526065	Medical Services	-	-	287	-	-	-	-	-	-	-
		Total			-	-	287	-	-	-	-	-	-	-
		Health Benefits Administration												
			526050	Legal Services FCPS	-	-	2,409	-	-	-	-	-	3,000	-
			526075	Other Professional Services	200,846	-	534,363	-	237,224	-	590,890	-	350,000	-
			526095	Other Technical Services	-	-	27	-	-	-	-	-	-	-
		Total			200,846	-	536,799	-	237,224	-	590,890	-	353,000	-
		Health Wellness Program												
			526060	Marketing and Promotions	6,485	-	-	-	6,245	-	5,000	-	5,000	-
			526065	Medical Services	-	-	-	-	-	-	330,000	-	330,000	-
			526075	Other Professional Services	-	-	-	-	223,820	-	-	-	340,000	-
		Total			6,485	-	-	-	230,064	-	335,000	-	675,000	-
		5150 - Materials & Supplies												
		Health Benefits Administration												
			515010	General Office Supplies	-	-	-	-	-	-	10,000	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	2,005	-	-	-	-	-	2,000	-	5,000	-
			515070	Software Purchases Noncapitalized	-	-	7,501	-	7,876	-	-	-	1,555	-
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	6,000	-	8,000	-
		Total			2,005	-	7,501	-	7,876	-	18,000	-	14,555	-
		Health Wellness Program												
			515010	General Office Supplies	565	-	479	-	2,335	-	100,000	-	100,000	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	1,000	-	1,000	-
			515074	Other Equipment Noncapitalized	-	-	-	-	1,185	-	-	-	-	-
		Total			565	-	479	-	3,520	-	101,000	-	101,000	-
		5460 - Fees												
		Aetna Group Medicare Advantage												
			546020	Administrative Fee Health	1,030,560	-	1,049,391	-	-	-	-	-	-	-
			546021	Administrative Fee Drug	14,357	-	13,570	-	10,133	-	15,958	-	10,959	-
			546025	Employer Group Waiver Plan KCZA Expense	665,956	-	723,561	-	687,113	-	773,037	-	743,112	-
		Total			1,710,873	-	1,786,523	-	697,246	-	788,995	-	754,072	-
		Aetna Health Plan												
			546020	Administrative Fee Health	3,895,003	-	3,751,015	-	3,780,421	-	3,964,345	-	-	-
			546021	Administrative Fee Drug	252,108	-	298,053	-	327,995	-	143,785	-	-	-
		Total			4,147,110	-	4,049,068	-	4,108,416	-	4,108,130	-	-	-
		BCBS Bluechoice												
			546020	Administrative Fee Health	4,632,919	-	4,852,920	-	4,957,590	-	5,144,465	-	-	-
			546021	Administrative Fee Drug	(10,467)	-	465,552	-	603,425	-	215,567	-	-	-
		Total			4,622,452	-	5,318,472	-	5,561,015	-	5,360,033	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Health Benefits	FN Health Benefit Accounts			Health Benefits Administration										
			546020	Administrative Fee Health	77,851	-	69,005	-	103,136	-	80,000	-	100,000	-
				Total	77,851	-	69,005	-	103,136	-	80,000	-	100,000	-
				Health Wellness Program										
			546050	Membership Dues	350	-	-	-	-	-	1,000	-	1,000	-
				Total	350	-	-	-	-	-	1,000	-	1,000	-
				Cigna Health Benefits										
			546020	Administrative Fee Health	-	-	-	-	-	-	-	-	5,631,030	-
			546021	Administrative Fee Drug	-	-	-	-	-	-	-	-	358,454	-
				Total	-	-	-	-	-	-	-	-	5,989,484	-
				Cigna CDR										
			546020	Administrative Fee Health	-	-	-	-	-	-	-	-	296,370	-
			546021	Administrative Fee Drug	-	-	-	-	-	-	-	-	48,900	-
				Total	-	-	-	-	-	-	-	-	345,270	-
				5050 - Regular Salaries										
				Health Benefits Administration										
			505320	Coordinator	130,538	1.0	130,970	1.0	133,589	1.0	139,859	1.0	145,495	1.0
			505450	Business Specialist	1,059,203	12.0	1,075,973	12.0	1,012,796	12.0	1,211,249	11.0	1,260,592	11.0
			505455	Technical Specialist	66,570	2.0	68,774	2.0	86,234	2.0	213,989	2.5	236,007	2.5
			505460	Technician	98,265	1.5	90,413	1.5	246,477	2.5	191,711	2.5	199,680	2.5
			505760	Technical Assistant	419,486	7.5	428,165	7.5	358,290	8.5	556,091	10.0	556,617	10.0
				Total	1,774,061	24.0	1,794,295	24.0	1,837,386	26.0	2,312,899	27.0	2,398,391	27.0
				5060 - Hourly Overtime										
				Health Benefits Administration										
			506010	Overtime	2,126	-	3,054	-	5,331	-	5,000	-	10,000	-
			506015	Overbase Salaries	4,791	-	7,137	-	16,325	-	10,000	-	10,000	-
				Total	6,917	-	10,191	-	21,656	-	15,000	-	20,000	-
				5064 - Hourly Salaried NonContracted										
				Health Benefits Administration										
			506420	Hourly Office Assistant	57,038	-	14,386	-	3,813	-	27,749	-	25,000	-
				Total	57,038	-	14,386	-	3,813	-	27,749	-	25,000	-
				5090 - Employee Benefits										
				Health Benefits Administration										
			509010	VRS State Retirement	250,155	-	268,329	-	266,811	-	339,996	-	399,377	-
			509020	ERFC Retirement	102,742	-	103,965	-	107,576	-	137,297	-	111,000	-
			509030	County Retirement	67,827	-	75,058	-	83,556	-	76,153	-	50,000	-
			509040	VRS Health Employer	19,144	-	19,534	-	19,425	-	24,795	-	29,076	-
			509110	Social Security	139,838	-	139,916	-	141,865	-	176,937	-	183,829	-
			509210	State Life Insurance	15,156	-	16,233	-	15,956	-	20,816	-	22,549	-
			509220	County Life Insurance	504	-	578	-	624	-	2,874	-	1,000	-
			509310	Blue Choice	123,389	-	133,381	-	129,523	-	150,296	-	152,590	-
			509320	Kaiser	17,330	-	27,250	-	22,077	-	51,169	-	49,742	-
			509330	Aetna Medical	60,202	-	60,711	-	63,364	-	120,667	-	113,421	-
			509340	Aetna Dental	13,800	-	13,661	-	13,051	-	18,217	-	18,022	-
				Total	810,087	-	858,614	-	863,829	-	1,119,217	-	1,130,607	-
				5451 - Staff Training										
				Health Benefits Administration										
			545120	Professional Development	660	-	-	-	-	-	2,000	-	3,000	-
				Total	660	-	-	-	-	-	2,000	-	3,000	-
				Health Wellness Program										
			545120	Professional Development	-	-	-	-	-	-	1,000	-	2,000	-
				Total	-	-	-	-	-	-	1,000	-	2,000	-
				5452 - Awards										
				Health Wellness Program										
			545230	Employee Awards and Recognition	1,653	-	-	-	1,838	-	6,000	-	6,000	-
				Total	1,653	-	-	-	1,838	-	6,000	-	6,000	-
				5480 - Other Funds										
				Aetna Group Medicare Advantage										
			548025	Retiree Premiums	11,488,059	-	13,140,801	-	14,922,576	-	13,727,640	-	16,292,469	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Health Benefits	FN Health Benefit Accounts		548035	Claim Payments Drugs	35,279,750	-	36,776,779	-	40,065,897	-	43,586,505	-	44,719,669	-		
		Total			46,767,809	-	49,917,580	-	54,988,473	-	57,314,145	-	61,012,138	-		
					Aetna Health Plan											
					548030	Claim Payments Health	87,306,403	-	81,198,315	-	86,730,133	-	101,265,753	-	861,547	-
					548035	Claim Payments Drugs	33,078,768	-	34,694,057	-	35,468,301	-	40,256,502	-	-	-
					549000	Incurred But Not Reported	(1,252,340)	-	1,803,600	-	1,854,400	-	264,923	-	264,923	-
					Total		119,132,832	-	117,695,972	-	124,052,834	-	141,787,177	-	1,126,469	-
						BCBS Bluechoice										
					548030	Claim Payments Health	103,560,022	-	115,683,527	-	132,231,876	-	129,694,789	-	1,321,760	-
					548035	Claim Payments Drugs	42,374,262	-	46,692,308	-	53,407,462	-	54,378,187	-	-	-
					549000	Incurred But Not Reported	(2,034,660)	-	2,966,400	-	3,025,600	-	254,533	-	254,533	-
					Total		143,899,624	-	165,342,235	-	188,664,938	-	184,327,509	-	1,576,293	-
						Cigna Health Benefits										
					548030	Claim Payments Health	-	-	-	-	-	-	-	-	204,430,653	-
					548035	Claim Payments Drugs	-	-	-	-	-	-	-	-	87,613,137	-
					Total		-	-	-	-	-	-	-	-	292,043,791	-
						Cigna CDR										
					548030	Claim Payments Health	-	-	-	-	-	-	-	-	10,517,819	-
					548035	Claim Payments Drugs	-	-	-	-	-	-	-	-	4,507,637	-
					Total		-	-	-	-	-	-	-	-	15,025,456	-
			FN Health Benefit Accounts Total		323,241,763	24.0	347,421,155	24.0	381,406,142	26.0	398,320,745	27.0	382,727,525	27.0		
			SXX873 FN Payroll Management													
			5050 - Regular Salaries													
			Health Benefits Payroll													
				505450	Business Specialist	121,925	1.5	120,259	1.5	60,316	1.5	132,778	1.5	127,110	1.5	
				505460	Technician	276,450	4.0	263,418	4.0	227,824	4.0	278,159	4.0	294,754	4.0	
				Total	398,375	5.5	383,677	5.5	288,140	5.5	410,937	5.5	421,864	5.5		
			5060 - Hourly Overtime													
			Health Benefits Payroll													
				506010	Overtime	1,588	-	57	-	947	-	2,000	-	2,000	-	
				506015	Overbase Salaries	3,175	-	114	-	2,729	-	4,000	-	3,000	-	
				Total	4,763	-	171	-	3,676	-	6,000	-	5,000	-		
			5090 - Employee Benefits													
			Health Benefits Payroll													
				509010	VRS State Retirement	62,456	-	63,767	-	48,621	-	60,408	-	66,644	-	
				509020	ERFC Retirement	25,652	-	24,709	-	19,601	-	24,394	-	25,984	-	
				509040	VRS Health Employer	4,780	-	4,643	-	3,540	-	4,405	-	4,852	-	
				509110	Social Security	28,402	-	27,000	-	20,457	-	31,437	-	34,899	-	
				509210	State Life Insurance	3,784	-	3,760	-	2,867	-	3,698	-	3,930	-	
				509310	Blue Choice	28,083	-	28,177	-	31,946	-	35,795	-	48,627	-	
				509320	Kaiser	-	-	-	-	7,885	-	-	-	9,315	-	
				509330	Aetna Medical	14,481	-	15,254	-	7,113	-	21,439	-	-	-	
				509340	Aetna Dental	4,581	-	4,500	-	3,323	-	3,237	-	3,282	-	
				Total	172,219	-	171,811	-	145,351	-	184,812	-	197,533	-		
			5950 - Contingency													
			Health Benefits Payroll													
				595030	General Insurance Reserve	-	-	-	-	-	75,028,162	-	99,485,229	-		
				Total	-	-	-	-	-	-	75,028,162	-	99,485,229	-		
			FN Payroll Management Total		575,357	5.5	555,660	5.5	437,167	5.5	75,629,911	5.5	100,109,626	5.5		
			SXX874 FN Budget Services													
			5050 - Regular Salaries													
			Health Benefits Budget													
				505450	Business Specialist	5,300	0.5	26,664	0.5	46,624	0.5	49,479	0.5	52,596	0.5	
				Total	5,300	0.5	26,664	0.5	46,624	0.5	49,479	0.5	52,596	0.5		
			5090 - Employee Benefits													
			Health Benefits Budget													
				509010	VRS State Retirement	1,195	-	4,464	-	7,811	-	7,273	-	8,741	-	
				509020	ERFC Retirement	491	-	1,730	-	3,149	-	2,937	-	3,524	-	
				509040	VRS Health Employer	91	-	325	-	569	-	530	-	636	-	

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Health Benefits	FN Budget Services		509110	Social Security	405	-	1,939	-	3,479	-	3,785	-	4,024	-
			509210	State Life Insurance	72	-	263	-	461	-	445	-	515	-
			509310	Blue Choice	-	-	4,937	-	5,358	-	6,891	-	6,911	-
			509340	Aetna Dental	-	-	145	-	276	-	390	-	394	-
		Total			2,254	-	13,804	-	21,102	-	22,252	-	24,746	-
	FN Budget Services Total				7,554	0.5	40,468	0.5	67,726	0.5	71,731	0.5	77,342	0.5
	Financial Services Total				323,824,673	30.0	348,017,283	30.0	381,911,035	32.0	474,022,387	33.0	482,914,494	33.0
Health Benefits Total					323,824,673	30.0	348,017,283	30.0	381,911,035	32.0	474,022,387	33.0	482,914,494	33.0
600-562200														
Health Flex Benefits	S_FN													
	Financial Services													
	SXX818													
	FN Health Benefit Accounts													
		5460 - Fees												
		Health Optum Flexible Benefits												
			546024	Administrative Fee Flex	191,762	-	200,380	-	204,913	-	182,790	-	215,159	-
		Total			191,762	-	200,380	-	204,913	-	182,790	-	215,159	-
		5480 - Other Funds												
		Health Optum Flexible Benefits												
			548060	Flexible Spending Health Care Reimbursements	6,192,757	-	7,212,572	-	7,084,046	-	6,000,000	-	7,402,243	-
			548070	Flexible Spending Dependent Care Reimbursements	4,336,173	-	3,552,155	-	4,533,550	-	4,000,000	-	4,695,198	-
		Total			10,528,930	-	10,764,727	-	11,617,596	-	10,000,000	-	12,097,442	-
	FN Health Benefit Accounts Total				10,720,691	-	10,965,108	-	11,822,509	-	10,182,790	-	12,312,600	-
	Financial Services Total				10,720,691	-	10,965,108	-	11,822,509	-	10,182,790	-	12,312,600	-
Health Flex Benefits Total					10,720,691	-	10,965,108	-	11,822,509	-	10,182,790	-	12,312,600	-
600-562300														
Health Kaiser Plan	S_FN													
	Financial Services													
	SXX818													
	FN Health Benefit Accounts													
		5480 - Other Funds												
		Kaiser Health Plan												
			548010	Employee Premiums	11,259,021	-	11,734,706	-	11,754,127	-	12,638,635	-	12,142,013	-
			548020	Employer Premiums	39,710,775	-	40,633,612	-	40,698,660	-	44,576,702	-	42,294,048	-
			548025	Retiree Premiums	8,999,623	-	8,918,295	-	8,844,306	-	10,155,285	-	9,472,795	-
		Total			59,969,418	-	61,286,612	-	61,297,094	-	67,370,622	-	63,908,857	-
	FN Health Benefit Accounts Total				59,969,418	-	61,286,612	-	61,297,094	-	67,370,622	-	63,908,857	-
	Financial Services Total				59,969,418	-	61,286,612	-	61,297,094	-	67,370,622	-	63,908,857	-
Health Kaiser Plan Total					59,969,418	-	61,286,612	-	61,297,094	-	67,370,622	-	63,908,857	-
600-562400														
Health Dental	S_FN													
	Financial Services													
	SXX818													
	FN Health Benefit Accounts													
		5460 - Fees												
		AETNA Dental PPO												
			546023	Administrative Fee Dental	632,067	-	641,822	-	650,327	-	676,929	-	682,844	-
		Total			632,067	-	641,822	-	650,327	-	676,929	-	682,844	-
		5480 - Other Funds												
		AETNA Dental HMO												
			548010	Employee Premiums	353,989	-	361,306	-	382,074	-	375,228	-	389,716	-
			548020	Employer Premiums	826,901	-	843,823	-	891,917	-	876,515	-	909,755	-
			548025	Retiree Premiums	264,679	-	265,352	-	258,811	-	294,995	-	271,907	-
		Total			1,445,568	-	1,470,481	-	1,532,802	-	1,546,738	-	1,571,377	-
	FN Health Benefit Accounts Total				1,445,568	-	1,470,481	-	1,532,802	-	1,546,738	-	1,571,377	-
	Financial Services Total				1,445,568	-	1,470,481	-	1,532,802	-	1,546,738	-	1,571,377	-
Health Dental Total					1,445,568	-	1,470,481	-	1,532,802	-	1,546,738	-	1,571,377	-
600-562400														
Health Dental	S_FN													
	Financial Services													
	SXX818													
	FN Health Benefit Accounts													
		5480 - Other Funds												
		Claim Payments Dental												
		Incurred But Not Reported												
			548045	Claim Payments Dental	20,841,982	-	23,276,809	-	23,855,192	-	26,806,850	-	26,883,000	-
			549000	Incurred But Not Reported	(287,000)	-	835,000	-	(90,000)	-	43,532	-	43,532	-
		Total			20,554,982	-	24,111,809	-	23,765,192	-	26,850,382	-	26,926,532	-
	FN Health Benefit Accounts Total				22,632,618	-	26,224,112	-	25,948,321	-	29,074,049	-	29,180,753	-
	Financial Services Total				22,632,618	-	26,224,112	-	25,948,321	-	29,074,049	-	29,180,753	-
Health Dental Total					22,632,618	-	26,224,112	-	25,948,321	-	29,074,049	-	29,180,753	-
Health Funds Total					417,147,400	30.0	446,493,115	30.0	480,978,959	32.0	580,649,847	33.0	588,316,704	33.0

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
ERFC Trust Funds														
710-571000														
ERFC Trust														
	S_ER													
	ERFC													
	SXX990													
	ERFC													
		5600 - Capital Outlay												
		ERFC Systems Administration												
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	46,000	-	46,000	-
		Total			-	-	-	-	-	-	46,000	-	46,000	-
		5260 - Contracted Services												
		ERFC Board Of Trustees												
			526075	Other Professional Services	-	-	21,696	-	-	-	15,000	-	40,000	-
		Total			-	-	21,696	-	-	-	15,000	-	40,000	-
		ERFC Communications												
			526075	Other Professional Services	-	-	-	-	-	-	15,000	-	19,000	-
		Total			-	-	-	-	-	-	15,000	-	19,000	-
		ERFC Executive Director												
			526010	Actuarial Services	102,750	-	105,842	-	116,833	-	120,500	-	124,000	-
			526050	Legal Services FCPS	279,207	-	233,802	-	283,500	-	500,000	-	300,000	-
			526075	Other Professional Services	234,032	-	128,192	-	111,748	-	178,067	-	123,000	-
		Total			615,989	-	467,835	-	512,080	-	798,567	-	547,000	-
		ERFC Finance												
			526020	Audit Services	55,156	-	56,038	-	56,879	-	58,000	-	59,000	-
			526070	Internal Professional Services	-	-	237,486	-	203,884	-	257,000	-	267,400	-
			526075	Other Professional Services	3,911	-	2,843	-	4,038	-	101,900	-	62,000	-
		Total			59,067	-	296,366	-	264,800	-	416,900	-	388,400	-
		ERFC Retirement												
			526075	Other Professional Services	-	-	-	-	2,400	-	-	-	-	-
		Total			-	-	-	-	2,400	-	-	-	-	-
		ERFC Special Projects												
			526040	Investment Services	15,203,004	-	7,330,144	-	7,250,312	-	10,360,000	-	11,140,000	-
			526075	Other Professional Services	-	-	-	-	-	-	150,000	-	25,000	-
		Total			15,203,004	-	7,330,144	-	7,250,312	-	10,510,000	-	11,165,000	-
		ERFC Systems Administration												
			526075	Other Professional Services	7,628	-	27,675	-	62,748	-	299,800	-	295,910	-
		Total			7,628	-	27,675	-	62,748	-	299,800	-	295,910	-
		5251 - Maintenance Contract												
		ERFC Special Projects												
			525155	Minor Improvements	3,053	-	46	-	25,163	-	4,000	-	4,000	-
		Total			3,053	-	46	-	25,163	-	4,000	-	4,000	-
		ERFC Systems Administration												
			525170	Other Maintenance Contracts	2,353	-	2,494	-	2,494	-	2,900	-	3,000	-
		Total			2,353	-	2,494	-	2,494	-	2,900	-	3,000	-
		5150 - Materials & Supplies												
		ERFC Board Of Trustees												
			515086	Special Functions	1,949	-	132	-	2,220	-	5,000	-	5,000	-
		Total			1,949	-	132	-	2,220	-	5,000	-	5,000	-
		ERFC Communications												
			515062	Forms & Printing Svs by FCPS or 3rd Party	8,168	-	5,768	-	7,858	-	27,834	-	25,000	-
			515078	Mailing and Shipping Costs	-	-	6,745	-	-	-	7,500	-	6,000	-
			515086	Special Functions	7,810	-	6,875	-	8,118	-	12,005	-	12,000	-
		Total			15,977	-	19,389	-	15,975	-	47,339	-	43,000	-
		ERFC Executive Director												
			515010	General Office Supplies	11,993	-	16,109	-	6,144	-	15,000	-	15,000	-
			515022	Cleaning Supplies FCPS	-	-	338	-	-	-	-	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
ERFC Trust	ERFC		515050	Reference Books	639	-	390	-	773	-	1,300	-	1,300	-		
			515078	Mailing and Shipping Costs	137	-	-	-	-	-	-	-	-	-	-	
			515086	Special Functions	656	-	-	-	765	-	1,500	-	1,500	-	-	
			Total			13,425	-	16,837	-	7,682	-	17,800	-	17,800	-	
			ERFC Finance													
					515050	Reference Books	520	-	-	-	555	-	300	-	300	-
			Total			520	-	-	-	555	-	300	-	300	-	
			ERFC Fund Clearing Account													
					515066	Technological Equip Noncapitalized	-	-	-	-	-	-	208	-	-	-
					515074	Other Equipment Noncapitalized	-	-	-	-	-	-	1,500	-	-	-
			Total			-	-	-	-	-	-	1,708	-	-	-	
			ERFC Retirement													
					515086	Special Functions	3,749	-	-	-	266	-	5,000	-	5,000	-
			Total			3,749	-	-	-	266	-	5,000	-	5,000	-	
			ERFC Special Projects													
			515074	Other Equipment Noncapitalized	89	-	-	-	-	-	3,500	-	5,000	-		
			515078	Mailing and Shipping Costs	4,200	-	(1,539)	-	50	-	5,000	-	5,000	-		
			515086	Special Functions	-	-	-	-	-	-	1,500	-	-	-		
	Total			4,289	-	(1,539)	-	50	-	10,000	-	10,000	-			
	ERFC Systems Administration															
			515014	Instructional Supplies	-	-	-	-	76	-	-	-	-	-		
			515050	Reference Books	-	-	-	-	-	-	200	-	200	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	587	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	186,844	-	211,833	-	217,929	-	411,015	-	420,500	-		
			516020	Computer Repair Parts	-	-	-	-	712	-	-	-	-	-		
	Total			186,844	-	211,833	-	219,304	-	411,215	-	420,700	-			
	5350 - Utilities															
	ERFC Executive Director															
			535130	Wireless Devices	1,320	-	1,200	-	-	-	-	-	-	-		
	Total			1,320	-	1,200	-	-	-	-	-	-	-			
	ERFC Systems Administration															
			535130	Wireless Devices	660	-	600	-	14,511	-	36,750	-	25,000	-		
	Total			660	-	600	-	14,511	-	36,750	-	25,000	-			
	5460 - Fees															
	ERFC Communications															
			546050	Membership Dues	750	-	-	-	800	-	1,000	-	1,000	-		
	Total			750	-	-	-	800	-	1,000	-	1,000	-			
	ERFC Executive Director															
			546050	Membership Dues	5,265	-	5,265	-	9,120	-	10,200	-	10,200	-		
	Total			5,265	-	5,265	-	9,120	-	10,200	-	10,200	-			
	ERFC Finance															
			546050	Membership Dues	620	-	620	-	1,170	-	1,150	-	1,150	-		
			546055	Payroll Management Fee	53,059	-	56,821	-	65,133	-	67,000	-	70,000	-		
	Total			53,679	-	57,441	-	66,303	-	68,150	-	71,150	-			
	ERFC Special Projects															
			546035	Custodial Management Fee	289,202	-	396,501	-	347,534	-	378,000	-	378,000	-		
			546045	Investment Consulting Fee	557,198	-	1,063,759	-	1,094,620	-	1,211,000	-	1,212,400	-		
			546080	Security Lending Expenses	1,529,747	-	145,078	-	237,214	-	260,935	-	287,029	-		
	Total			2,376,147	-	1,605,338	-	1,679,368	-	1,849,935	-	1,877,429	-			
	5050 - Regular Salaries															
	ERFC Communications															
			505450	Business Specialist	169,899	2.0	253,623	3.0	162,165	3.0	267,398	3.0	292,976	3.0		
			505460	Technician	2,848	1.0	-	-	-	-	-	-	-	-		
	Total			172,747	3.0	253,623	3.0	162,165	3.0	267,398	3.0	292,976	3.0			
	ERFC Executive Director															
			505310	Director	293,393	2.0	309,480	2.0	219,007	2.0	493,935	3.0	693,811	4.0		
			505420	Auditor	-	-	79,301	-	80,887	1.0	85,594	1.0	90,807	1.0		
			505450	Business Specialist	-	-	-	-	53,291	-	-	-	197,223	2.0		

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
ERFC Trust	ERFC		505710	Administrative Assistant	72,997	1.0	73,146	1.0	67,861	1.0	77,593	1.0	75,886	1.0
			505760	Technical Assistant	44,586	1.0	-	1.0	-	1.0	56,579	1.0	58,276	1.0
		Total			410,977	4.0	461,927	4.0	421,046	5.0	713,702	6.0	1,116,002	9.0
		ERFC Finance												
			505320	Coordinator	130,862	1.0	130,970	1.0	117,709	1.0	141,726	1.0	148,420	1.0
			505450	Business Specialist	425,724	4.0	431,310	4.0	397,046	4.0	522,739	4.0	578,562	5.0
			505460	Technician	109,721	2.0	99,279	2.0	124,544	2.0	137,134	2.0	217,332	3.0
		Total			666,307	7.0	661,559	7.0	639,300	7.0	801,598	7.0	944,314	9.0
		ERFC Retirement												
			505320	Coordinator	51,851	1.0	90,307	1.0	120,984	1.0	127,920	1.0	134,393	1.0
			505420	Auditor	78,183	1.0	-	1.0	-	-	-	-	-	-
			505450	Business Specialist	72,359	1.0	100,173	1.0	109,682	1.0	204,715	2.0	155,849	2.0
			505460	Technician	183,394	4.0	203,485	4.0	207,783	4.0	221,094	3.0	236,062	3.0
			505710	Administrative Assistant	-	-	17,566	-	34,935	1.0	45,512	1.0	48,810	1.0
			505760	Technical Assistant	220,554	5.0	206,003	5.0	251,672	4.0	272,120	4.0	269,487	4.0
		Total			606,341	12.0	617,533	12.0	725,055	11.0	871,361	11.0	844,601	11.0
		ERFC Systems Administration												
			505450	Business Specialist	-	-	-	-	-	-	-	-	170,468	2.0
			505455	Technical Specialist	245,561	3.0	204,720	3.0	297,363	3.0	417,030	5.0	331,165	3.0
		Total			245,561	3.0	204,720	3.0	297,363	3.0	417,030	5.0	501,633	5.0
		5060 - Hourly Overtime												
		ERFC Communications												
			506010	Overtime	-	-	-	-	-	-	100	-	-	-
			506015	Overbase Salaries	-	-	-	-	-	-	200	-	-	-
		Total			-	-	-	-	-	-	300	-	-	-
		ERFC Executive Director												
			506010	Overtime	522	-	655	-	220	-	700	-	700	-
			506015	Overbase Salaries	1,191	-	1,618	-	994	-	1,224	-	1,224	-
		Total			1,713	-	2,273	-	1,213	-	1,924	-	1,924	-
		ERFC Finance												
			506010	Overtime	336	-	125	-	-	-	2,000	-	2,000	-
			506015	Overbase Salaries	4,512	-	10,534	-	3,830	-	6,000	-	6,000	-
		Total			4,848	-	10,660	-	3,830	-	8,000	-	8,000	-
		ERFC Retirement												
			506010	Overtime	2,935	-	1,298	-	903	-	1,500	-	1,500	-
			506015	Overbase Salaries	6,724	-	2,950	-	2,324	-	3,000	-	3,000	-
		Total			9,659	-	4,247	-	3,227	-	4,500	-	4,500	-
		5064 - Hourly Salaried NonContracted												
		ERFC Communications												
			506420	Hourly Office Assistant	2,548	-	5,687	-	3,994	-	10,000	-	10,000	-
		Total			2,548	-	5,687	-	3,994	-	10,000	-	10,000	-
		ERFC Executive Director												
			506420	Hourly Office Assistant	-	-	6,662	-	-	-	-	-	-	-
		Total			-	-	6,662	-	-	-	-	-	-	-
		ERFC Finance												
			506420	Hourly Office Assistant	16,810	-	-	-	-	-	-	-	-	-
		Total			16,810	-	-	-	-	-	-	-	-	-
		ERFC Special Projects												
			506420	Hourly Office Assistant	-	-	-	-	15,835	-	50,000	-	50,000	-
		Total			-	-	-	-	15,835	-	50,000	-	50,000	-
		5090 - Employee Benefits												
		ERFC Communications												
			509010	VRS State Retirement	25,764	-	41,387	-	26,380	-	39,308	-	48,574	-
			509020	ERFC Retirement	10,581	-	16,037	-	10,635	-	15,873	-	18,938	-
			509030	County Retirement	807	-	-	-	-	-	-	-	-	-
			509040	VRS Health Employer	1,972	-	3,013	-	1,921	-	2,867	-	3,536	-
			509110	Social Security	12,990	-	19,247	-	12,134	-	20,456	-	25,436	-
			509210	State Life Insurance	1,561	-	2,440	-	1,555	-	2,407	-	2,864	-
			509310	Blue Choice	15,713	-	20,633	-	13,288	-	37,242	-	-	-

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
ERFC Trust	FN Payroll Management	5050 - Regular Salaries ERFC Accounting												
			505450	Business Specialist	22,179	0.3	-	-	-	-	-	-	-	-
			505460	Technician	32,277		-	-	-	-	-	-	-	-
			505760	Technical Assistant	15,473	1.0	-	-	-	-	-	-	-	-
		Total			69,930	1.3	-	-	-	-	-	-	-	-
		5060 - Hourly Overtime ERFC Accounting												
			506010	Overtime	47		-	-	-	-	-	-	-	-
			506015	Overbase Salaries	95		-	-	-	-	-	-	-	-
		Total			142		-	-	-	-	-	-	-	-
		5090 - Employee Benefits ERFC Accounting												
			509010	VRS State Retirement	11,184		-	-	-	-	-	-	-	-
			509020	ERFC Retirement	4,593		-	-	-	-	-	-	-	-
			509040	VRS Health Employer	856		-	-	-	-	-	-	-	-
			509110	Social Security	4,694		-	-	-	-	-	-	-	-
			509210	State Life Insurance	677		-	-	-	-	-	-	-	-
			509310	Blue Choice	13,589		-	-	-	-	-	-	-	-
			509340	Aetna Dental	1,028		-	-	-	-	-	-	-	-
		Total			36,620		-	-	-	-	-	-	-	-
		FN Payroll Management Total			106,692	1.3	-	-	-	-	-	-	-	-
		Financial Services Total			106,692	1.3	-	-	-	-	-	-	-	-
	S_HR	Human Resources SXX819 HR ERFC												
		5050 - Regular Salaries HR ERFC Human Resources												
			505760	Technical Assistant	70,265	1.0	-	-	-	-	-	-	-	-
		Total			70,265	1.0	-	-	-	-	-	-	-	-
		5060 - Hourly Overtime HR ERFC Human Resources												
			506010	Overtime	473		-	-	-	-	-	-	-	-
			506015	Overbase Salaries	946		-	-	-	-	-	-	-	-
		Total			1,419		-	-	-	-	-	-	-	-
		5090 - Employee Benefits HR ERFC Human Resources												
			509010	VRS State Retirement	11,018		-	-	-	-	-	-	-	-
			509020	ERFC Retirement	4,525		-	-	-	-	-	-	-	-
			509040	VRS Health Employer	843		-	-	-	-	-	-	-	-
			509110	Social Security	5,025		-	-	-	-	-	-	-	-
			509210	State Life Insurance	668		-	-	-	-	-	-	-	-
			509330	Aetna Medical	18,102		-	-	-	-	-	-	-	-
			509340	Aetna Dental	1,028		-	-	-	-	-	-	-	-
		Total			41,209		-	-	-	-	-	-	-	-
		HR ERFC Total			112,893	1.0	-	-	-	-	-	-	-	-
		Human Resources Total			112,893	1.0	-	-	-	-	-	-	-	-
ERFC Trust Total					208,179,693	31.3	204,869,657	29.0	212,414,238	29.0	230,059,601	32.0	240,743,212	37.0
ERFC Trust Funds Total					208,179,693	31.3	204,869,657	29.0	212,414,238	29.0	230,059,601	32.0	240,743,212	37.0

OPEB Trust Funds

710-571100

OPEB Trust Fund

S_FN

Financial Services

SXX873

FN Payroll Management

5260 - Contracted Services

OPEB Administration

526040 Investment Services

100,863

-

100,744

-

120,389

-

105,000

-

125,000

-

Total

100,863

-

100,744

-

120,389

-

105,000

-

125,000

-

5460 - Fees

OPEB Administration

Fairfax County Public Schools - FY2024 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
OPEB Trust Fund	FN Payroll Management		546035	Custodial Management Fee	500	-	500	-	500	-	500	-	500	-
		Total			500	-	500	-	500	-	500	-	500	-
		5480 - Other Funds												
		OPEB Administration												
			548240	OPEB Benefits Paid	23,875,000	-	10,348,747	-	10,412,471	-	16,771,000	-	18,177,000	-
		Total			23,875,000	-	10,348,747	-	10,412,471	-	16,771,000	-	18,177,000	-
	FN Payroll Management Total				23,976,363	-	10,449,991	-	10,533,360	-	16,876,500	-	18,302,500	-
	Financial Services Total				23,976,363	-	10,449,991	-	10,533,360	-	16,876,500	-	18,302,500	-
OPEB Trust Fund Total					23,976,363	-	10,449,991	-	10,533,360	-	16,876,500	-	18,302,500	-
OPEB Trust Funds Total					2,523,477,575	4,571.3	2,510,506,547	4,542.5	2,741,825,952	4,649.9	3,970,788,775	5,247.1	3,177,619,518	5,100.3