

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

BELLE VIEW ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0202 BELLE VIEW ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	333	356
Special	41	45
Total	374	401

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 202000 ADMINISTRATION							
1020	Principal ES	105,150	1.0	109,934	1.0	113,232	1.0
1040	Asst Principal ES	70,041	1.0	61,950	1.0	66,042	1.0
1200	Office Assist ES	124,494	3.5	131,983	4.0	139,782	4.0
1500	Overtime	576	0.0	373	0.0	401	0.0
1501	Overbase Salaries	1,153	0.0	746	0.0	802	0.0
4000	Instructl Supplies	0	0.0	49	0.0	0	0.0
4002	Gen Office Supplies	53	0.0	150	0.0	150	0.0
4006	Postal Service	81	0.0	77	0.0	83	0.0
Index 202000 Subtotal		\$301,548	5.5	\$305,262	6.0	\$320,492	6.0
Index: 202100 GENERAL INSTRUCTION							
1100	Tchr Kindergarten	0	0.0	135,679	3.0	145,155	3.0
1101	Tchr ES (1-6)	723,453	16.0	697,334	14.0	784,514	15.0
1102	Tchr ES - Pe/music	108,544	2.8	119,406	2.6	135,750	2.8
1106	Tchr Reading	50,864	1.0	54,153	1.0	57,616	1.0
1120	Guidnce Couns ES	50,874	1.0	54,153	1.0	57,616	1.0
1140	Instructl Assist K	22,935	1.0	55,231	3.0	59,067	3.0
1141	Instrl Assist Genrl	43,060	2.0	45,583	2.0	48,724	2.0
1522	Bus Drvr - Field Trip	2,341	0.0	-750	0.0	0	0.0
2005	Hrly Instrl Assist	6,063	0.0	0	0.0	0	0.0
2007	Hrly Dining Assist	3,823	0.0	3,798	0.0	4,890	0.0
2010	Hrly Temp Alt Duty	1,547	0.0	0	0.0	0	0.0
2020	Subs Sick/persnl Lv	43,577	0.0	36,319	0.0	37,408	0.0
4000	Instructl Supplies	25,392	0.0	22,200	0.0	17,977	0.0
4001	Textbooks	12,550	0.0	20,904	0.0	34,252	0.0
4016	Sch Flexiblty Resrv	0	0.0	893	0.0	960	0.0
Index 202100 Subtotal		\$1,095,023	23.8	\$1,244,903	26.6	\$1,383,929	27.8
Index: 202201 GIFTED/TALENTED							
4000	Instructl Supplies	197	0.0	338	0.0	341	0.0
Index 202201 Subtotal		\$197	0.0	\$338	0.0	\$341	0.0

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	<u>FY 2004</u>	<u>FY 2005</u>
Regular	333	356
Special	41	45
Total	374	401

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 202206 TOTAL SCH APPROACH							
2011	Hrly Parent Liaison	7,069	0.0	3,755	0.0	0	0.0
4000	Instructl Supplies	0	0.0	1,725	0.0	0	0.0
4001	Textbooks	610	0.0	0	0.0	0	0.0
Index 202206 Subtotal		\$7,679	0.0	\$5,480	0.0	\$0	0.0
Index: 202217 SB STAFF DEVELOPMENT							
2000	Hrly Teacher	986	0.0	2,700	0.0	0	0.0
2030	Subs Training	1,525	0.0	1,450	0.0	1,532	0.0
5024	Schl Based Prof Dev	130	0.0	1,235	0.0	501	0.0
Index 202217 Subtotal		\$2,641	0.0	\$5,385	0.0	\$2,033	0.0
Index: 202251 TECHNOLOGY							
1087	Tech Specialist	66,035	0.5	44,439	0.5	47,250	0.5
Index 202251 Subtotal		\$66,035	0.5	\$44,439	0.5	\$47,250	0.5
Index: 202300 LEARNING DISABLED							
1105	Tchr Special Ed	145,196	2.0	134,307	2.0	140,271	2.0
1142	Instrl Assist Sp Ed	3,827	1.0	23,229	1.0	24,787	1.0
2021	Subs Officl/vac Lv	756	0.0	1,173	0.0	1,370	0.0
4000	Instructl Supplies	180	0.0	488	0.0	370	0.0
Index 202300 Subtotal		\$149,959	3.0	\$159,197	3.0	\$166,798	3.0
Index: 202304 MOD/SD							
1093	Spec Ed Attendant	25,052	2.0	0	0.0	0	0.0
1105	Tchr Special Ed	135,207	3.0	124,228	3.0	131,980	3.0
1161	Pub Hlth Trn Assist	72,424	3.0	63,270	3.0	66,880	3.0
1162	Special Education Attendant	0	0.0	34,130	2.0	36,350	2.0
4000	Instructl Supplies	403	0.0	1,048	0.0	625	0.0
Index 202304 Subtotal		\$233,086	8.0	\$222,676	8.0	\$235,835	8.0

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	<u>FY 2004</u>	<u>FY 2005</u>
Regular	333	356
Special	41	45
Total	374	401

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 202309 AUTISM							
1093	Spec Ed Attendant	11,858	0.0	0	0.0	0	0.0
1105	Tchr Special Ed	177,694	4.0	189,375	4.0	201,768	4.0
1142	Instrl Assist Sp Ed	123,830	5.0	115,867	5.0	122,594	5.0
1161	Pub Hlth Trn Assist	0	0.0	19,765	1.0	21,172	1.0
4000	Instructl Supplies	170	0.0	1,581	0.0	833	0.0
Index 202309 Subtotal		\$313,552	9.0	\$326,588	10.0	\$346,367	10.0
Index: 202500 LIBRARY SERVICES							
1123	Librarian	54,072	1.0	57,510	1.0	61,139	1.0
Index 202500 Subtotal		\$54,072	1.0	\$57,510	1.0	\$61,139	1.0
Index: 202600 STUDENT ACTIVITIES							
2502	Academic Supplement	1,065	0.0	1,089	0.0	1,104	0.0
Index 202600 Subtotal		\$1,065	0.0	\$1,089	0.0	\$1,104	0.0
Index: 202700 CUSTODIAL SERVICES							
1240	Custodian	134,055	4.5	144,201	4.5	152,236	4.5
1500	Overtime	30	0.0	606	0.0	624	0.0
1501	Overbase Salaries	213	0.0	1,230	0.0	1,267	0.0
4005	Custodial Supplies	197	0.0	197	0.0	197	0.0
Index 202700 Subtotal		\$134,495	4.5	\$146,234	4.5	\$154,324	4.5
Index: 202800 LD FLOW THROUGH							
1105	Tchr Special Ed	0	0.0	39,017	1.0	41,688	1.0
Index 202800 Subtotal		\$0	0.0	\$39,017	1.0	\$41,688	1.0
Office/School 0202 Subtotal		\$2,359,352	55.3	\$2,558,118	60.6	\$2,761,300	61.8

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

BUCKNELL ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0207 BUCKNELL ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	254	261
Special	22	6
Total	276	267

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 207000 ADMINISTRATION							
1020	Principal ES	104,978	1.0	78,629	1.0	83,822	1.0
1040	Asst Principal ES	86,171	1.0	90,092	1.0	92,795	1.0
1200	Office Assist ES	105,790	4.5	131,491	4.5	125,836	4.0
1500	Overtime	0	0.0	291	0.0	267	0.0
1501	Overbase Salaries	0	0.0	582	0.0	534	0.0
4000	Instructl Supplies	0	0.0	137	0.0	0	0.0
4002	Gen Office Supplies	53	0.0	150	0.0	150	0.0
4006	Postal Service	62	0.0	60	0.0	55	0.0
Index 207000 Subtotal		\$297,054	6.5	\$301,432	6.5	\$303,459	6.0
Index: 207100 GENERAL INSTRUCTION							
1100	Tchr Kindergarten	118,166	3.0	148,659	3.0	113,460	2.0
1101	Tchr ES (1-6)	693,177	14.0	791,067	13.0	794,273	12.0
1102	Tchr ES - Pe/music	107,870	2.0	108,854	1.8	107,523	1.6
1106	Tchr Reading	67,660	1.0	45,193	1.0	46,549	1.0
1118	Tchr Instrl Support	49,554	0.0	0	0.0	0	0.0
1120	Guidnce Couns ES	52,525	1.0	56,100	1.0	59,681	1.0
1140	Instructl Assist K	57,200	3.0	72,826	3.0	57,560	2.0
1141	Instrl Assist Genrl	72,230	2.0	73,674	2.0	75,883	2.0
1522	Bus Drvr - Field Trip	1,282	0.0	2,549	0.0	0	0.0
2007	Hrly Dining Assist	2,537	0.0	3,798	0.0	3,912	0.0
2020	Subs Sick/persnl Lv	21,493	0.0	36,397	0.0	37,489	0.0
4000	Instructl Supplies	19,756	0.0	26,434	0.0	12,934	0.0
4001	Textbooks	15,120	0.0	24,790	0.0	23,041	0.0
4016	Sch Flexibilty Resrv	0	0.0	697	0.0	639	0.0
Index 207100 Subtotal		\$1,278,570	26.0	\$1,391,038	24.8	\$1,332,944	21.6
Index: 207201 GIFTED/TALENTED							
4000	Instructl Supplies	57	0.0	388	0.0	227	0.0
Index 207201 Subtotal		\$57	0.0	\$388	0.0	\$227	0.0

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 Office/School: **0207 BUCKNELL ELEMENTARY**

	FY 2004	FY 2005
Regular	254	261
Special	22	6
Total	276	267

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 207206 TOTAL SCH APPROACH							
2011	Hrly Parent Liaison	4,593	0.0	7,376	0.0	0	0.0
Index 207206 Subtotal		\$4,593	0.0	\$7,376	0.0	\$0	0.0
Index: 207217 SB STAFF DEVELOPMENT							
2030	Subs Training	0	0.0	1,591	0.0	1,514	0.0
5024	Schl Based Prof Dev	1,105	0.0	1,504	0.0	495	0.0
Index 207217 Subtotal		\$1,105	0.0	\$3,095	0.0	\$2,009	0.0
Index: 207251 TECHNOLOGY							
1087	Tech Specialist	32,518	0.5	34,426	0.5	36,412	0.5
Index 207251 Subtotal		\$32,518	0.5	\$34,426	0.5	\$36,412	0.5
Index: 207300 LEARNING DISABLED							
1105	Tchr Special Ed	129,528	2.0	137,446	2.0	145,777	2.0
1142	Instrl Assist Sp Ed	28,969	1.0	30,494	1.0	32,414	1.0
1500	Overtime	429	0.0	0	0.0	0	0.0
1501	Overbase Salaries	991	0.0	0	0.0	0	0.0
2021	Subs Officl/vac Lv	169	0.0	718	0.0	751	0.0
4000	Instructl Supplies	85	0.0	823	0.0	247	0.0
Index 207300 Subtotal		\$160,171	3.0	\$169,481	3.0	\$179,189	3.0
Index: 207307 PRESCHOOL							
1105	Tchr Special Ed	197,223	4.0	210,304	4.0	223,731	4.0
1142	Instrl Assist Sp Ed	75,627	4.0	80,177	4.0	85,790	4.0
4000	Instructl Supplies	0	0.0	500	0.0	0	0.0
Index 207307 Subtotal		\$272,850	8.0	\$290,981	8.0	\$309,521	8.0
Index: 207500 LIBRARY SERVICES							
1123	Librarian	75,528	1.0	80,118	1.0	82,521	1.0
Index 207500 Subtotal		\$75,528	1.0	\$80,118	1.0	\$82,521	1.0
Index: 207600 STUDENT ACTIVITIES							
2502	Academic Supplement	1,065	0.0	1,089	0.0	1,104	0.0
Index 207600 Subtotal		\$1,065	0.0	\$1,089	0.0	\$1,104	0.0

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 Office/School: **0207 BUCKNELL ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	254	261
Special	22	6
Total	276	267

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 207700 CUSTODIAL SERVICES							
1240	Custodian	121,595	4.0	111,484	4.0	118,737	4.0
1500	Overtime	66	0.0	539	0.0	555	0.0
1501	Overbase Salaries	-2	0.0	1,093	0.0	1,126	0.0
Index 207700 Subtotal		\$121,659	4.0	\$113,116	4.0	\$120,418	4.0
Office/School 0207 Subtotal		\$2,245,170	49.0	\$2,392,540	47.8	\$2,367,804	44.1

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

FT BELVOIR ELEMENTARY SCHOOL MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0197 FT BELVOIR ELEMENTARY SCHOOL**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1100	1050
Special	38	43
Total	1,138	1,093

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 197000 ADMINISTRATION							
1020	Principal ES	105,150	1.0	109,934	1.0	113,232	1.0
1040	Asst Principal ES	207,379	3.0	190,330	2.0	198,246	2.0
1200	Office Assist ES	250,608	10.5	284,628	10.0	277,260	9.0
1500	Overtime	0	0.0	1,242	0.0	1,093	0.0
1501	Overbase Salaries	0	0.0	2,484	0.0	2,186	0.0
2002	Hrly Office Assist	8,787	0.0	0	0.0	0	0.0
2015	Hrly Actng SB Admin	5,630	0.0	0	0.0	0	0.0
4000	Instructl Supplies	313	0.0	151	0.0	0	0.0
4002	Gen Office Supplies	70	0.0	200	0.0	200	0.0
4006	Postal Service	268	0.0	257	0.0	226	0.0
Index 197000 Subtotal		\$578,205	14.5	\$589,226	13.0	\$592,443	12.0
Index: 197100 GENERAL INSTRUCTION							
1100	Tchr Kindergarten	459,384	9.0	513,352	9.0	502,831	8.0
1101	Tchr ES (1-6)	2,744,640	55.0	3,020,240	55.0	2,899,227	48.0
1102	Tchr ES - Pe/music	397,482	7.4	387,181	7.2	373,237	6.4
1106	Tchr Reading	133,966	2.0	139,531	2.0	145,684	2.0
1120	Guidnce Couns ES	180,082	2.5	168,713	2.5	179,869	2.5
1140	Instructl Assist K	194,360	9.0	220,738	9.0	215,538	8.0
1141	Instrl Assist Genrl	126,798	4.0	131,372	4.0	139,102	4.0
1144	Instrl Assist Sp Prg	21,461	1.0	22,457	1.0	24,011	1.0
1522	Bus Drvr - Field Trip	3,075	0.0	-2,546	0.0	0	0.0
2007	Hrly Dining Assist	8,702	0.0	8,546	0.0	7,824	0.0
2020	Subs Sick/persnl Lv	226,484	0.0	114,384	0.0	117,815	0.0
4000	Instructl Supplies	97,469	0.0	69,403	0.0	46,320	0.0
4001	Textbooks	75,229	0.0	106,568	0.0	95,061	0.0
4016	Sch Flexiblty Resrv	0	0.0	775	0.0	2,618	0.0
5535	Other Professl Svcs	2,031	0.0	0	0.0	0	0.0
Index 197100 Subtotal		\$4,671,163	89.9	\$4,900,714	89.7	\$4,749,137	79.9

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Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0197 FT BELVOIR ELEMENTARY SCHOOL**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1100	1050
Special	38	43
Total	1,138	1,093

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 197201 GIFTED/TALENTED							
4000	Instructl Supplies	129	0.0	1,479	0.0	929	0.0
Index 197201 Subtotal		\$129	0.0	\$1,479	0.0	\$929	0.0
Index: 197206 TOTAL SCHOOL APPROACH							
2011	Hrly Parent Liaison	5,896	0.0	15,857	0.0	0	0.0
3020	Wpfo - Personnel	-4,873	0.0	0	0.0	0	0.0
Index 197206 Subtotal		\$1,023	0.0	\$15,857	0.0	\$0	0.0
Index: 197213 INTERV SUPPORT PROG (ISP)							
1101	Tchr ES (1-6)	44,017	1.0	0	0.0	0	0.0
1105	Tchr Special Ed	14,995	0.5	0	0.0	0	0.0
1120	Guidnce Couns ES	44,017	0.5	0	0.0	0	0.0
1141	Instrl Assist Genrl	15,406	1.0	0	0.0	0	0.0
4000	Instructl Supplies	873	0.0	531	0.0	0	0.0
Index 197213 Subtotal		\$119,308	3.0	\$531	0.0	\$0	0.0
Index: 197217 SB STAFF DEVELOPMENT							
2030	Subs Training	6,615	0.0	1,521	0.0	2,780	0.0
5024	Schl Based Prof Dev	0	0.0	714	0.0	909	0.0
5535	Other Professl Svcs	0	0.0	1,505	0.0	0	0.0
Index 197217 Subtotal		\$6,615	0.0	\$3,740	0.0	\$3,689	0.0
Index: 197251 TECHNOLOGY							
1087	Tech Specialist	75,605	0.5	50,200	0.5	53,569	0.5
Index 197251 Subtotal		\$75,605	0.5	\$50,200	0.5	\$53,569	0.5
Index: 197300 LEARNING DISABLED							
1105	Tchr Special Ed	343,745	7.0	435,291	7.0	416,759	6.0
1142	Instrl Assist Sp Ed	71,691	4.0	73,021	3.0	77,966	3.0
2021	Subs Officl/vac Lv	0	0.0	1,986	0.0	1,873	0.0
4000	Instructl Supplies	47	0.0	1,274	0.0	740	0.0
Index 197300 Subtotal		\$415,483	11.0	\$511,572	10.0	\$497,338	9.0

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FT BELVOIR ELEMENTARY SCHOOL MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0197 FT BELVOIR ELEMENTARY SCHOOL**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1100	1050
Special	38	43
Total	1,138	1,093

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 197302 EMOTIONALLY DISABLED							
1105	Tchr Special Ed	4,722	2.0	50,413	1.0	0	0.0
1142	Instrl Assist Sp Ed	50,270	1.0	0	0.0	0	0.0
4000	Instructl Supplies	85	0.0	422	0.0	0	0.0
Index 197302 Subtotal		\$55,077	3.0	\$50,835	1.0	\$0	0.0
Index: 197306 PHYSICALLY DISABLED							
1093	Spec Ed Attendant	54,721	3.0	0	0.0	0	0.0
1105	Tchr Special Ed	65,709	1.0	69,728	1.0	73,957	1.0
1161	Pub Hlth Trn Assist	36,857	2.0	19,932	1.0	21,357	1.0
1162	Special Education Attendant	0	0.0	39,839	2.0	42,971	2.0
4000	Instructl Supplies	43	0.0	284	0.0	123	0.0
Index 197306 Subtotal		\$157,330	6.0	\$129,783	4.0	\$138,408	4.0
Index: 197309 AUTISTIC							
1105	Tchr Special Ed	0	0.0	45,193	1.0	0	0.0
1142	Instrl Assist Sp Ed	0	0.0	22,097	1.0	0	0.0
4000	Instructl Supplies	0	0.0	392	0.0	0	0.0
Index 197309 Subtotal		\$0	0.0	\$67,682	2.0	\$0	0.0
Index: 197310 NONCATEGORICAL							
1105	Tchr Special Ed	48,917	1.0	52,236	1.0	55,754	1.0
1142	Instrl Assist Sp Ed	29,701	1.0	20,430	1.0	21,883	1.0
1161	Pub Hlth Trn Assist	0	0.0	19,186	1.0	19,762	1.0
4000	Instructl Supplies	43	0.0	237	0.0	123	0.0
Index 197310 Subtotal		\$78,661	2.0	\$92,089	3.0	\$97,522	3.0
Index: 197405 TARGET FUNDING							
2000	Hrly Teacher	0	0.0	7,000	0.0	0	0.0
Index 197405 Subtotal		\$0	0.0	\$7,000	0.0	\$0	0.0
Index: 197500 LIBRARY SERVICES							
1123	Librarian	101,657	2.0	108,356	2.0	115,451	2.0
4000	Instructl Supplies	0	0.0	0	0.0	0	0.0
Index 197500 Subtotal		\$101,657	2.0	\$108,356	2.0	\$115,451	2.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

FT BELVOIR ELEMENTARY SCHOOL MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0197 FT BELVOIR ELEMENTARY SCHOOL**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1100	1050
Special	38	43
Total	1,138	1,093

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 197600 STUDENT ACTIVITIES							
2502	Academic Supplement	1,065	0.0	1,089	0.0	1,104	0.0
Index 197600 Subtotal		\$1,065	0.0	\$1,089	0.0	\$1,104	0.0
Index: 197700 CUSTODIAL SERVICES							
1220	Tradesperson	39,973	1.0	42,181	1.0	44,979	1.0
1240	Custodian	214,852	8.0	225,116	8.0	225,562	7.5
1500	Overtime	1,546	0.0	1,077	0.0	1,109	0.0
1501	Overbase Salaries	2,975	0.0	2,187	0.0	2,252	0.0
4000	Instructl Supplies	0	0.0	7	0.0	0	0.0
4005	Custodial Supplies	287	0.0	300	0.0	300	0.0
Index 197700 Subtotal		\$259,633	9.0	\$270,868	9.0	\$274,202	8.5
Office/School 0197 Subtotal		\$6,520,954	140.9	\$6,801,021	134.2	\$6,523,792	118.9

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

FORT HUNT ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0217 FORT HUNT ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	559	573
Special	1	7
Total	560	580

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 217000 ADMINISTRATION							
1020	Principal ES	105,150	1.0	109,934	1.0	113,232	1.0
1040	Asst Principal ES	82,421	1.0	86,171	1.0	90,975	1.0
1200	Office Assist ES	119,855	4.0	126,357	4.0	134,098	4.0
1500	Overtime	0	0.0	572	0.0	580	0.0
1501	Overbase Salaries	0	0.0	1,144	0.0	1,160	0.0
4000	Instructl Supplies	0	0.0	49	0.0	0	0.0
4002	Gen Office Supplies	53	0.0	150	0.0	150	0.0
4006	Postal Service	121	0.0	118	0.0	120	0.0
6060	Printing	957	0.0	0	0.0	0	0.0
Index 217000 Subtotal		\$308,557	6.0	\$324,495	6.0	\$340,315	6.0
Index: 217100 GENERAL INSTRUCTION							
1100	Tchr Kindergarten	63,958	1.0	71,939	1.5	76,622	1.5
1101	Tchr ES (1-6)	1,260,321	24.0	1,258,699	23.0	1,332,986	23.0
1102	Tchr ES - Pe/music	146,972	3.0	158,797	3.0	168,070	3.0
1106	Tchr Reading	45,717	1.0	48,818	1.0	52,107	1.0
1118	Tchr Instrl Support	-3,070	0.0	0	0.0	0	0.0
1120	Guidnce Couns ES	87,626	1.5	93,912	1.5	99,736	1.5
1140	Instructl Assist K	33,126	1.0	26,486	1.5	28,372	1.5
1141	Instrl Assist Genrl	52,030	2.5	54,506	2.5	57,677	2.5
1144	Instrl Assist Sp Prg	30,265	1.0	17,307	1.0	18,539	1.0
1522	Bus Drvr - Field Trip	3,983	0.0	-976	0.0	0	0.0
2005	Hrly Instrl Assist	34	0.0	0	0.0	0	0.0
2007	Hrly Dining Assist	3,078	0.0	4,748	0.0	4,890	0.0
2010	Hrly Temp Alt Duty	1,201	0.0	0	0.0	0	0.0
2020	Subs Sick/persnl Lv	27,613	0.0	33,997	0.0	35,017	0.0
4000	Instructl Supplies	48,735	0.0	33,941	0.0	25,474	0.0
4001	Textbooks	57,321	0.0	49,761	0.0	50,973	0.0
4016	Sch Flexibilty Resrv	0	0.0	1,370	0.0	1,389	0.0
5535	Other Professl Svcs	1,083	0.0	0	0.0	0	0.0
Index 217100 Subtotal		\$1,859,993	35.0	\$1,853,305	35.0	\$1,951,852	35.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

FORT HUNT ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0217 FORT HUNT ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	559	573
Special	1	7
Total	560	580

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 217201 GIFTED/TALENTED							
4000	Instructl Supplies	96	0.0	712	0.0	493	0.0
Index 217201 Subtotal		\$96	0.0	\$712	0.0	\$493	0.0
Index: 217203 FOREIGN LANG IMMERSION							
4000	Instructl Supplies	149	0.0	864	0.0	425	0.0
5022	Profl Development	0	0.0	387	0.0	387	0.0
5024	Schl Based Prof Dev	0	0.0	295	0.0	0	0.0
Index 217203 Subtotal		\$149	0.0	\$1,546	0.0	\$812	0.0
Index: 217206 TOTAL SCH APPROACH							
1522	Bus Drvr - Field Trip	801	0.0	4,270	0.0	0	0.0
2011	Hrly Parent Liaison	558	0.0	4,526	0.0	0	0.0
2030	Subs Training	0	0.0	2,000	0.0	0	0.0
Index 217206 Subtotal		\$1,359	0.0	\$10,796	0.0	\$0	0.0
Index: 217217 SB STAFF DEVELOPMENT							
2030	Subs Training	1,038	0.0	1,511	0.0	1,511	0.0
5024	Schl Based Prof Dev	602	0.0	513	0.0	494	0.0
Index 217217 Subtotal		\$1,640	0.0	\$2,024	0.0	\$2,005	0.0
Index: 217251 TECHNOLOGY							
1087	Tech Specialist	27,121	0.5	27,664	0.5	29,319	0.5
Index 217251 Subtotal		\$27,121	0.5	\$27,664	0.5	\$29,319	0.5
Index: 217300 LEARNING DISABLED							
1105	Tchr Special Ed	144,604	3.0	172,319	3.0	179,263	3.0
1142	Instrl Assist Sp Ed	11,645	1.0	34,427	1.0	35,460	1.0
2021	Subs Officl/vac Lv	0	0.0	604	0.0	610	0.0
4000	Instructl Supplies	528	0.0	968	0.0	370	0.0
Index 217300 Subtotal		\$156,777	4.0	\$208,318	4.0	\$215,703	4.0
Index: 217500 LIBRARY SERVICES							
1123	Librarian	47,370	1.0	50,589	1.0	54,003	1.0
Index 217500 Subtotal		\$47,370	1.0	\$50,589	1.0	\$54,003	1.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

FORT HUNT ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0217 FORT HUNT ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	559	573
Special	1	7
Total	560	580

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 217600 STUDENT ACTIVITIES							
2502	Academic Supplement	1,065	0.0	1,089	0.0	1,104	0.0
Index 217600 Subtotal		\$1,065	0.0	\$1,089	0.0	\$1,104	0.0
Index: 217700 CUSTODIAL SERVICES							
1240	Custodian	174,194	5.0	134,434	5.0	142,903	5.0
1500	Overtime	-92	0.0	673	0.0	693	0.0
1501	Overbase Salaries	695	0.0	1,367	0.0	1,408	0.0
4000	Instructl Supplies	0	0.0	151	0.0	0	0.0
4005	Custodial Supplies	184	0.0	184	0.0	184	0.0
Index 217700 Subtotal		\$174,981	5.0	\$136,809	5.0	\$145,188	5.0
Office/School 0217 Subtotal		\$2,579,108	51.5	\$2,617,347	51.5	\$2,740,794	51.5

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

GROVETON ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0205 GROVETON ELEMENTARY**

	FY 2004	FY 2005
Regular	537	531
Special	6	6
Total	543	537

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 205000 ADMINISTRATION							
1020	Principal ES	96,725	1.0	101,109	1.0	106,746	1.0
1040	Asst Principal ES	84,481	1.0	84,917	1.0	87,464	1.0
1200	Office Assist ES	142,791	5.5	159,968	5.0	180,720	5.5
1500	Overtime	271	0.0	506	0.0	537	0.0
1501	Overbase Salaries	543	0.0	1,012	0.0	1,074	0.0
2002	Hrly Office Assist	778	0.0	0	0.0	0	0.0
2008	Hrly Professional	-819	0.0	0	0.0	0	0.0
4000	Instructl Supplies	0	0.0	99	0.0	0	0.0
4002	Gen Office Supplies	53	0.0	150	0.0	150	0.0
4006	Postal Service	115	0.0	105	0.0	111	0.0
Index 205000 Subtotal		\$324,938	7.5	\$347,866	7.0	\$376,802	7.5
Index: 205100 GENERAL INSTRUCTION							
1100	Tchr Kindergarten	193,985	4.0	185,783	4.0	198,307	4.0
1101	Tchr ES (1-6)	1,029,435	25.0	1,027,709	22.0	1,182,831	24.0
1102	Tchr ES - Pe/music	138,643	3.2	128,721	2.8	146,639	3.0
1106	Tchr Reading	59,998	1.0	63,882	1.0	67,742	1.0
1120	Guidnce Couns ES	67,799	1.5	55,406	1.0	81,521	1.5
1140	Instructl Assist K	102,873	4.0	95,894	4.0	102,115	4.0
1141	Instrl Assist Genrl	36,855	2.5	58,895	2.5	62,526	2.5
1144	Instrl Assist Sp Prg	21,685	1.0	17,121	1.0	18,340	1.0
1522	Bus Drvr - Field Trip	5,572	0.0	-1,651	0.0	0	0.0
2000	Hrly Teacher	3,496	0.0	0	0.0	0	0.0
2007	Hrly Dining Assist	4,936	0.0	4,748	0.0	4,890	0.0
2020	Subs Sick/persnl Lv	39,817	0.0	65,296	0.0	67,255	0.0
4000	Instructl Supplies	38,671	0.0	20,248	0.0	23,719	0.0
4001	Textbooks	24,549	0.0	46,819	0.0	46,245	0.0
4016	Sch Flexiblty Resrv	0	0.0	1,212	0.0	1,286	0.0
5024	Schl Based Prof Dev	0	0.0	2	0.0	0	0.0
5535	Other Professl Svcs	998	0.0	0	0.0	0	0.0
Index 205100 Subtotal		\$1,769,312	42.2	\$1,770,085	38.3	\$2,003,416	41.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

GROVETON ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0205 GROVETON ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	537	531
Special	6	6
Total	543	537

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 205201 GIFTED/TALENTED							
4000	Instructl Supplies	96	0.0	544	0.0	456	0.0
Index 205201 Subtotal		\$96	0.0	\$544	0.0	\$456	0.0
Index: 205206 TOTAL SCH APPROACH							
1500	Overtime	5	0.0	0	0.0	0	0.0
1522	Bus Drvr - Field Trip	0	0.0	640	0.0	0	0.0
2000	Hrly Teacher	2,283	0.0	0	0.0	0	0.0
2011	Hrly Parent Liaison	13,905	0.0	10,996	0.0	0	0.0
4000	Instructl Supplies	0	0.0	250	0.0	0	0.0
5061	School Initiatives	0	0.0	6,000	0.0	0	0.0
Index 205206 Subtotal		\$16,193	0.0	\$17,886	0.0	\$0	0.0
Index: 205217 SB STAFF DEVELOPMENT							
2030	Subs Training	4,022	0.0	1,776	0.0	1,845	0.0
5024	Schl Based Prof Dev	1,753	0.0	1,110	0.0	603	0.0
Index 205217 Subtotal		\$5,775	0.0	\$2,886	0.0	\$2,448	0.0
Index: 205251 TECHNOLOGY							
1087	Tech Specialist	33,017	0.5	34,688	0.5	36,621	0.5
Index 205251 Subtotal		\$33,017	0.5	\$34,688	0.5	\$36,621	0.5
Index: 205300 LEARNING DISABLED							
1105	Tchr Special Ed	213,095	4.0	173,317	3.0	184,466	3.0
1142	Instrl Assist Sp Ed	19,637	1.0	20,829	1.0	22,313	1.0
2021	Subs Officl/vac Lv	0	0.0	761	0.0	892	0.0
4000	Instructl Supplies	170	0.0	637	0.0	370	0.0
Index 205300 Subtotal		\$232,902	5.0	\$195,544	4.0	\$208,041	4.0
Index: 205302 EMOTIONALLY DISABLED							
1142	Instrl Assist Sp Ed	0	0.0	0	0.0	0	0.0
4000	Instructl Supplies	0	0.0	2	0.0	0	0.0
Index 205302 Subtotal		\$0	0.0	\$2	0.0	\$0	0.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

GROVETON ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0205 GROVETON ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	537	531
Special	6	6
Total	543	537

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 205500 LIBRARY SERVICES							
1123	Librarian	80,476	1.0	82,936	1.0	85,424	1.0
Index 205500 Subtotal		\$80,476	1.0	\$82,936	1.0	\$85,424	1.0
Index: 205600 STUDENT ACTIVITIES							
2502	Academic Supplement	1,065	0.0	1,089	0.0	1,104	0.0
Index 205600 Subtotal		\$1,065	0.0	\$1,089	0.0	\$1,104	0.0
Index: 205700 CUSTODIAL SERVICES							
1240	Custodian	133,921	5.0	144,547	5.0	165,458	5.5
1500	Overtime	203	0.0	673	0.0	693	0.0
1501	Overbase Salaries	958	0.0	1,367	0.0	1,408	0.0
4005	Custodial Supplies	212	0.0	212	0.0	212	0.0
Index 205700 Subtotal		\$135,294	5.0	\$146,799	5.0	\$167,771	5.5
Office/School 0205 Subtotal		\$2,599,068	61.2	\$2,600,325	55.8	\$2,882,083	59.5

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

HOLLIN MEADOWS ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0214 HOLLIN MEADOWS ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	599	595
Special	25	28
Total	624	623

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 214000 ADMINISTRATION							
1020	Principal ES	68,273	1.0	78,629	1.0	83,583	1.0
1040	Asst Principal ES	136,756	1.0	66,691	1.0	71,097	1.0
1200	Office Assist ES	139,060	5.5	158,726	5.5	167,042	5.5
1500	Overtime	689	0.0	598	0.0	623	0.0
1501	Overbase Salaries	1,843	0.0	1,723	0.0	1,246	0.0
2002	Hrly Office Assist	0	0.0	3,470	0.0	0	0.0
2008	Hrly Professional	0	0.0	10,800	0.0	0	0.0
4000	Instructl Supplies	0	0.0	0	0.0	0	0.0
4002	Gen Office Supplies	185	0.0	150	0.0	200	0.0
4006	Postal Service	123	0.0	124	0.0	129	0.0
Index 214000 Subtotal		\$346,929	7.5	\$320,911	7.5	\$323,920	7.5

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

HOLLIN MEADOWS ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0214 HOLLIN MEADOWS ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	599	595
Special	25	28
Total	624	623

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 214100 GENERAL INSTRUCTION							
1100	Tchr Kindergarten	274,739	4.0	290,325	5.0	306,726	5.0
1101	Tchr ES (1-6)	1,241,180	26.0	1,382,372	26.0	1,509,858	27.0
1102	Tchr ES - Pe/music	180,750	3.4	201,171	3.6	211,842	3.6
1106	Tchr Reading	42,024	1.0	67,718	1.0	71,820	1.0
1118	Tchr Instrl Support	67,941	0.0	0	0.0	0	0.0
1120	Guidnce Couns ES	79,836	1.5	84,186	1.5	89,650	1.5
1140	Instructl Assist K	93,308	4.0	111,887	5.0	119,741	5.0
1141	Instrl Assist Genrl	6,652	2.0	44,194	2.0	45,520	2.0
1144	Instrl Assist Sp Prg	20,829	1.0	22,097	1.0	23,669	1.0
1500	Overtime	44	0.0	0	0.0	0	0.0
1501	Overbase Salaries	88	0.0	0	0.0	0	0.0
1522	Bus Drvr - Field Trip	2,825	0.0	0	0.0	0	0.0
2007	Hrly Dining Assist	4,484	0.0	8,548	0.0	5,868	0.0
2008	Hrly Professional	12,202	0.0	0	0.0	0	0.0
2010	Hrly Temp Alt Duty	1,131	0.0	0	0.0	0	0.0
2020	Subs Sick/persnl Lv	29,366	0.0	46,783	0.0	48,186	0.0
4000	Instructl Supplies	45,616	0.0	48,998	0.0	26,378	0.0
4001	Textbooks	26,967	0.0	53,382	0.0	53,444	0.0
4016	Sch Flexiblty Resrv	0	0.0	1,432	0.0	1,492	0.0
Index 214100 Subtotal		\$2,129,982	42.9	\$2,363,093	45.1	\$2,514,194	46.1
Index: 214201 GIFTED/TALENTED							
4000	Instructl Supplies	296	0.0	534	0.0	530	0.0
Index 214201 Subtotal		\$296	0.0	\$534	0.0	\$530	0.0
Index: 214204 FOCUS SCHOOL PROGRAM							
1118	Tchr Instrl Support	96,965	2.0	101,071	2.0	108,008	2.0
2000	Hrly Teacher	2,528	0.0	10,127	0.0	10,430	0.0
2030	Subs Training	4,210	0.0	4,087	0.0	4,032	0.0
4000	Instructl Supplies	36,532	0.0	30,540	0.0	25,500	0.0
4007	Addl Equip <\$5000	39,613	0.0	35,114	0.0	27,000	0.0
5535	Other Professl Svcs	600	0.0	543	0.0	0	0.0
Index 214204 Subtotal		\$180,448	2.0	\$181,482	2.0	\$174,970	2.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

HOLLIN MEADOWS ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0214 HOLLIN MEADOWS ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	599	595
Special	25	28
Total	624	623

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 214206 TOTAL SCH APPROACH							
1522	Bus Drvr - Field Trip	0	0.0	3,984	0.0	0	0.0
2000	Hrly Teacher	6,058	0.0	805	0.0	0	0.0
2008	Hrly Professional	176	0.0	0	0.0	0	0.0
2011	Hrly Parent Liaison	9,557	0.0	14,713	0.0	0	0.0
4000	Instructl Supplies	0	0.0	250	0.0	0	0.0
Index 214206 Subtotal		\$15,791	0.0	\$19,752	0.0	\$0	0.0
Index: 214217 SB STAFF DEVELOPMENT							
2030	Subs Training	1,029	0.0	1,868	0.0	1,925	0.0
5024	Schl Based Prof Dev	1,045	0.0	1,224	0.0	629	0.0
Index 214217 Subtotal		\$2,074	0.0	\$3,092	0.0	\$2,554	0.0
Index: 214251 TECHNOLOGY							
1087	Tech Specialist	81,132	0.5	57,980	0.5	59,720	0.5
Index 214251 Subtotal		\$81,132	0.5	\$57,980	0.5	\$59,720	0.5
Index: 214300 LEARNING DISABLED							
1105	Tchr Special Ed	108,766	2.0	115,883	2.0	123,397	2.0
1142	Instrl Assist Sp Ed	16,785	1.0	21,246	1.0	22,760	1.0
2021	Subs Officl/vac Lv	0	0.0	823	0.0	901	0.0
4000	Instructl Supplies	211	0.0	328	0.0	247	0.0
Index 214300 Subtotal		\$125,762	3.0	\$138,280	3.0	\$147,305	3.0
Index: 214302 EMOTIONALLY DISABLED							
1043	Asst Prinpal Sp Ed	0	1.0	90,818	1.0	95,653	1.0
1105	Tchr Special Ed	220,800	5.5	283,018	5.5	297,722	5.5
1142	Instrl Assist Sp Ed	63,504	3.0	72,490	3.0	77,392	3.0
1203	Office Assist Sp Ed	31,074	1.0	32,885	1.0	35,232	1.0
1500	Overtime	31	0.0	0	0.0	0	0.0
4000	Instructl Supplies	2,676	0.0	4,548	0.0	370	0.0
4001	Textbooks	329	0.0	0	0.0	0	0.0
5024	Schl Based Prof Dev	0	0.0	64	0.0	0	0.0
Index 214302 Subtotal		\$318,414	10.5	\$483,823	10.5	\$506,369	10.5

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

HOLLIN MEADOWS ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0214 HOLLIN MEADOWS ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	599	595
Special	25	28
Total	624	623

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 214500 LIBRARY SERVICES							
1123	Librarian	0	1.0	52,628	1.0	56,104	1.0
4000	Instructl Supplies	0	0.0	-18	0.0	0	0.0
4010	Library Materials/supplies	18	0.0	0	0.0	0	0.0
Index 214500 Subtotal		\$18	1.0	\$52,610	1.0	\$56,104	1.0
Index: 214600 STUDENT ACTIVITIES							
2502	Academic Supplement	1,065	0.0	1,089	0.0	1,104	0.0
Index 214600 Subtotal		\$1,065	0.0	\$1,089	0.0	\$1,104	0.0
Index: 214700 CUSTODIAL SERVICES							
1240	Custodian	121,267	5.0	129,206	5.0	137,685	5.0
1500	Overtime	77	0.0	673	0.0	693	0.0
1501	Overbase Salaries	493	0.0	1,367	0.0	1,408	0.0
4000	Instructl Supplies	0	0.0	39	0.0	0	0.0
4005	Custodial Supplies	78	0.0	156	0.0	156	0.0
Index 214700 Subtotal		\$121,915	5.0	\$131,441	5.0	\$139,942	5.0
Index: 214825 READING (IDEA)							
1105	Tchr Special Ed	24,459	0.5	34,672	0.5	36,715	0.5
3500	Vrs State Retiremt	921	0.0	0	0.0	0	0.0
3501	ERFC Retirement	977	0.0	0	0.0	0	0.0
3504	Vrs Health	147	0.0	0	0.0	0	0.0
3520	Social Security	1,840	0.0	0	0.0	0	0.0
3560	Health Choice	1,983	0.0	0	0.0	0	0.0
3566	Aetna Dental	144	0.0	0	0.0	0	0.0
Index 214825 Subtotal		\$30,471	0.5	\$34,672	0.5	\$36,715	0.5
Office/School 0214 Subtotal		\$3,354,297	72.9	\$3,788,759	75.1	\$3,963,427	76.1

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

HYBLA VALLEY ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0206 HYBLA VALLEY ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	659	687
Special	3	16
Total	662	703

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 206000 ADMINISTRATION							
1020	Principal ES	105,150	1.0	84,229	1.0	89,537	1.0
1040	Asst Principal ES	63,173	1.0	59,856	1.0	63,437	1.0
1200	Office Assist ES	177,221	6.0	196,537	6.5	207,738	6.5
1500	Overtime	346	0.0	661	0.0	703	0.0
1501	Overbase Salaries	693	0.0	1,322	0.0	1,406	0.0
2002	Hrly Office Assist	2,805	0.0	11,945	0.0	0	0.0
2008	Hrly Professional	865	0.0	0	0.0	0	0.0
4000	Instructl Supplies	0	0.0	182	0.0	0	0.0
4002	Gen Office Supplies	70	0.0	200	0.0	200	0.0
4006	Postal Service	135	0.0	137	0.0	146	0.0
Index 206000 Subtotal		\$350,458	8.0	\$355,069	8.5	\$363,167	8.5
Index: 206100 GENERAL INSTRUCTION							
1100	Tchr Kindergarten	263,779	5.0	269,106	5.0	287,315	5.0
1101	Tchr ES (1-6)	1,406,737	29.0	1,427,355	29.0	1,603,590	31.0
1102	Tchr ES - Pe/music	214,763	3.6	236,362	3.6	258,006	3.8
1106	Tchr Reading	0	1.0	45,193	1.0	46,549	1.0
1118	Tchr Instrl Support	7,291	0.0	0	0.0	0	0.0
1120	Guidnce Couns ES	79,825	1.5	103,608	1.5	109,098	1.5
1140	Instructl Assist K	89,209	5.0	116,763	5.0	125,642	5.0
1141	Instrl Assist Genrl	66,151	2.5	63,765	2.5	67,591	2.5
1522	Bus Drvr - Field Trip	3,813	0.0	-2,866	0.0	0	0.0
2000	Hrly Teacher	1,274	0.0	0	0.0	0	0.0
2007	Hrly Dining Assist	4,320	0.0	5,697	0.0	5,868	0.0
2010	Hrly Temp Alt Duty	1,129	0.0	0	0.0	0	0.0
2020	Subs Sick/persnl Lv	44,399	0.0	52,893	0.0	54,480	0.0
4000	Instructl Supplies	52,483	0.0	24,194	0.0	29,642	0.0
4001	Textbooks	37,221	0.0	49,568	0.0	59,849	0.0
4016	Sch Flexiblty Resrv	0	0.0	1,583	0.0	1,684	0.0
Index 206100 Subtotal		\$2,272,394	47.6	\$2,393,221	47.6	\$2,649,314	49.8

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

HYBLA VALLEY ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0206 HYBLA VALLEY ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	659	687
Special	3	16
Total	662	703

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 206201 GIFTED/TALENTED							
4000	Instructl Supplies	122	0.0	704	0.0	598	0.0
Index 206201 Subtotal		\$122	0.0	\$704	0.0	\$598	0.0
Index: 206206 TOTAL SCHOOL APPROACH							
2000	Hrly Teacher	0	0.0	2,500	0.0	0	0.0
2011	Hrly Parent Liaison	5,917	0.0	19,517	0.0	0	0.0
3020	Wpfo - Personnel	-6,370	0.0	-1,124	0.0	0	0.0
4000	Instructl Supplies	0	0.0	1,181	0.0	0	0.0
Index 206206 Subtotal		-\$453	0.0	\$22,074	0.0	\$0	0.0
Index: 206217 SB STAFF DEVELOPMENT							
2030	Subs Training	2,951	0.0	2,053	0.0	2,110	0.0
5024	Schl Based Prof Dev	296	0.0	840	0.0	689	0.0
Index 206217 Subtotal		\$3,247	0.0	\$2,893	0.0	\$2,799	0.0
Index: 206251 TECHNOLOGY							
1087	Tech Specialist	36,791	0.5	38,559	0.5	40,549	0.5
Index 206251 Subtotal		\$36,791	0.5	\$38,559	0.5	\$40,549	0.5
Index: 206300 LEARNING DISABLED							
1105	Tchr Special Ed	114,080	2.0	77,503	2.0	84,765	2.0
1142	Instrl Assist Sp Ed	30,352	1.0	34,589	1.0	55,956	2.0
2021	Subs Officl/vac Lv	0	0.0	586	0.0	680	0.0
4000	Instructl Supplies	85	0.0	680	0.0	370	0.0
Index 206300 Subtotal		\$144,517	3.0	\$113,358	3.0	\$141,771	4.0
Index: 206500 LIBRARY SERVICES							
1123	Librarian	70,526	1.0	49,241	1.0	52,747	1.0
Index 206500 Subtotal		\$70,526	1.0	\$49,241	1.0	\$52,747	1.0
Index: 206600 STUDENT ACTIVITIES							
2502	Academic Supplement	1,065	0.0	1,089	0.0	1,104	0.0
Index 206600 Subtotal		\$1,065	0.0	\$1,089	0.0	\$1,104	0.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

HYBLA VALLEY ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0206 HYBLA VALLEY ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	659	687
Special	3	16
Total	662	703

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 206700 CUSTODIAL SERVICES							
1240	Custodian	126,192	5.0	134,180	5.0	130,454	4.5
1500	Overtime	434	0.0	673	0.0	693	0.0
1501	Overbase Salaries	1,126	0.0	1,367	0.0	1,408	0.0
4005	Custodial Supplies	139	0.0	139	0.0	139	0.0
Index 206700 Subtotal		\$127,891	5.0	\$136,359	5.0	\$132,694	4.5
Index: 206800 LD FLOW THROUGH							
1105	Tchr Special Ed	0	0.0	45,193	1.0	46,549	1.0
Index 206800 Subtotal		\$0	0.0	\$45,193	1.0	\$46,549	1.0
Office/School 0206 Subtotal		\$3,006,558	65.1	\$3,157,760	66.6	\$3,431,292	69.3

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

MOUNT VERNON WOODS ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0223 MOUNT VERNON WOODS ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	485	482
Special	45	10
Total	530	492

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 223000 ADMINISTRATION							
1020	Principal ES	0	1.0	73,048	1.0	75,239	1.0
1040	Asst Principal ES	69,359	1.0	78,066	1.0	82,418	1.0
1200	Office Assist ES	154,134	5.5	185,915	6.0	184,002	5.5
1500	Overtime	5,794	0.0	535	0.0	492	0.0
1501	Overbase Salaries	933	0.0	1,070	0.0	984	0.0
2002	Hrly Office Assist	373	0.0	375	0.0	0	0.0
2015	Hrly Actng SB Admin	80,754	0.0	0	0.0	0	0.0
4000	Instructl Supplies	0	0.0	137	0.0	0	0.0
4002	Gen Office Supplies	53	0.0	150	0.0	150	0.0
4006	Postal Service	106	0.0	111	0.0	102	0.0
Index 223000 Subtotal		\$311,506	7.5	\$339,407	8.0	\$343,387	7.5
Index: 223100 GENERAL INSTRUCTIO							
1100	Tchr Kindergarten	220,805	4.0	238,728	4.0	253,860	4.0
1101	Tchr ES (1-6)	1,132,655	22.0	1,279,992	24.0	1,270,272	22.0
1102	Tchr ES - Pe/music	174,462	2.8	183,263	3.0	183,763	2.8
1106	Tchr Reading	0	1.0	45,193	1.0	46,549	1.0
1118	Tchr Instrl Support	51,067	0.0	0	0.0	0	0.0
1120	Guidnce Couns ES	97,123	1.0	101,936	1.5	85,209	1.0
1140	Instructl Assist K	97,801	4.0	104,052	4.0	111,008	4.0
1141	Instrl Assist Genrl	57,367	2.5	53,093	2.5	57,227	2.5
1144	Instrl Assist Sp Prg	23,430	1.0	24,855	1.0	26,521	1.0
1522	Bus Drvr - Field Trip	1,607	0.0	1,475	0.0	0	0.0
2000	Hrly Teacher	4,273	0.0	8,000	0.0	0	0.0
2007	Hrly Dining Assist	4,027	0.0	4,748	0.0	4,890	0.0
2020	Subs Sick/persnl Lv	40,445	0.0	70,105	0.0	72,208	0.0
4000	Instructl Supplies	64,222	0.0	31,344	0.0	21,689	0.0
4001	Textbooks	23,194	0.0	45,415	0.0	41,995	0.0
4016	Sch Flexibilty Resrv	0	0.0	1,281	0.0	1,178	0.0
5024	Schl Based Prof Dev	0	0.0	126	0.0	0	0.0
Index 223100 Subtotal		\$1,992,478	38.3	\$2,193,606	41.0	\$2,176,369	38.3

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

MOUNT VERNON WOODS ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0223 MOUNT VERNON WOODS ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	485	482
Special	45	10
Total	530	492

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 223201 GIFTED/TALENTED							
4000	Instructl Supplies	237	0.0	664	0.0	418	0.0
Index 223201 Subtotal		\$237	0.0	\$664	0.0	\$418	0.0
Index: 223206 TOTAL SCH APPROACH							
1522	Bus Drvr - Field Trip	1,855	0.0	-355	0.0	0	0.0
2011	Hrly Parent Liaison	11,233	0.0	15,086	0.0	0	0.0
3020	Wpfo - Personnel	-9,292	0.0	0	0.0	0	0.0
4000	Instructl Supplies	0	0.0	248	0.0	0	0.0
4019	Special Functions	2,655	0.0	0	0.0	0	0.0
Index 223206 Subtotal		\$6,451	0.0	\$14,979	0.0	\$0	0.0
Index: 223217 SB STAFF DEV							
2030	Subs Training	1,418	0.0	1,935	0.0	1,879	0.0
5024	Schl Based Prof Dev	2,176	0.0	797	0.0	614	0.0
Index 223217 Subtotal		\$3,594	0.0	\$2,732	0.0	\$2,493	0.0
Index: 223251 TECHNOLOGY							
1087	Tech Specialist	33,656	0.5	35,459	0.5	37,500	0.5
Index 223251 Subtotal		\$33,656	0.5	\$35,459	0.5	\$37,500	0.5
Index: 223300 LEARNING DISABLED							
1105	Tchr Special Ed	165,340	3.0	175,949	3.0	143,648	2.0
1142	Instrl Assist Sp Ed	24,368	1.0	25,749	1.0	27,478	1.0
2021	Subs Officl/vac Lv	0	0.0	1,164	0.0	1,140	0.0
4000	Instructl Supplies	226	0.0	756	0.0	247	0.0
Index 223300 Subtotal		\$189,934	4.0	\$203,618	4.0	\$172,513	3.0
Index: 223307 PRESCHOOL							
1105	Tchr Special Ed	261,245	5.0	280,017	5.0	297,361	5.0
1142	Instrl Assist Sp Ed	108,214	5.0	113,934	5.0	121,624	5.0
Index 223307 Subtotal		\$369,459	10.0	\$393,951	10.0	\$418,985	10.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

MOUNT VERNON WOODS ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0223 MOUNT VERNON WOODS ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	485	482
Special	45	10
Total	530	492

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed		
		Amount	Positions	Amount	Positions	Amount	Positions	
Index: 223500 LIBRARY SERVICES								
1123	Librarian	41,927	1.0	43,805	1.0	46,723	1.0	
	Index 223500 Subtotal	\$41,927	1.0	\$43,805	1.0	\$46,723	1.0	
Index: 223600 STUDENT ACTIVITIES								
2502	Academic Supplement	1,065	0.0	1,089	0.0	1,104	0.0	
	Index 223600 Subtotal	\$1,065	0.0	\$1,089	0.0	\$1,104	0.0	
Index: 223700 CUSTODIAL SERVICES								
1240	Custodian	153,923	4.5	160,319	4.5	179,246	5.0	
1500	Overtime	1,222	0.0	606	0.0	624	0.0	
1501	Overbase Salaries	2,354	0.0	1,230	0.0	1,267	0.0	
4005	Custodial Supplies	169	0.0	169	0.0	169	0.0	
	Index 223700 Subtotal	\$157,668	4.5	\$162,324	4.5	\$181,306	5.0	
Office/School	0223 Subtotal	\$3,107,975	65.8	\$3,391,634	69.0	\$3,380,798	65.3	

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

RIVERSIDE ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0226 RIVERSIDE ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	395	374
Special	21	16
Total	416	390

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 226000 ADMINISTRATION							
1020	Principal ES	85,468	1.0	89,792	1.0	95,260	1.0
1040	Asst Principal ES	53,801	1.0	86,616	1.0	89,214	1.0
1200	Office Assist ES	113,403	5.0	158,141	5.5	154,459	5.0
1500	Overtime	120	0.0	478	0.0	390	0.0
1501	Overbase Salaries	256	0.0	956	0.0	780	0.0
2002	Hrly Office Assist	-43	0.0	0	0.0	0	0.0
2015	Hrly Actng SB Admin	10,458	0.0	0	0.0	0	0.0
4000	Instructl Supplies	0	0.0	-577	0.0	0	0.0
4002	Gen Office Supplies	53	0.0	150	0.0	150	0.0
4006	Postal Service	106	0.0	99	0.0	81	0.0
Index 226000 Subtotal		\$263,622	7.0	\$335,655	7.5	\$340,334	7.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

RIVERSIDE ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0226 RIVERSIDE ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	395	374
Special	21	16
Total	416	390

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 226100 GENERAL INSTRUCTION							
1100	Tchr Kindergarten	241,686	4.0	204,490	4.0	172,761	3.0
1101	Tchr ES (1-6)	1,164,051	24.0	1,244,186	23.0	1,116,611	19.0
1102	Tchr ES - Pe/music	126,208	3.2	144,117	3.2	136,399	2.8
1106	Tchr Reading	58,078	1.0	57,943	1.0	105,151	2.0
1118	Tchr Instrl Support	47,221	0.0	0	0.0	0	0.0
1120	Guidnce Couns ES	54,436	1.0	57,943	1.0	61,648	1.0
1140	Instructl Assist K	86,867	4.0	94,456	4.0	80,733	3.0
1141	Instrl Assist Genrl	32,618	2.5	59,931	2.5	63,632	2.5
1144	Instrl Assist Sp Prg	26,247	1.0	27,636	1.0	29,491	1.0
1500	Overtime	53	0.0	0	0.0	0	0.0
1501	Overbase Salaries	37	0.0	0	0.0	0	0.0
1522	Bus Drvr - Field Trip	1,418	0.0	-98	0.0	0	0.0
2000	Hrly Teacher	242	0.0	0	0.0	0	0.0
2007	Hrly Dining Assist	1,826	0.0	4,748	0.0	4,890	0.0
2011	Hrly Parent Liaison	2,596	0.0	0	0.0	0	0.0
2020	Subs Sick/persnl Lv	93,871	0.0	64,052	0.0	65,973	0.0
4000	Instructl Supplies	41,360	0.0	35,230	0.0	17,528	0.0
4001	Textbooks	22,032	0.0	41,436	0.0	34,547	0.0
4016	Sch Flexiblty Resrv	248	0.0	1,145	0.0	934	0.0
5535	Other Professl Svcs	2,580	0.0	0	0.0	0	0.0
Index 226100 Subtotal		\$2,003,675	40.7	\$2,037,215	39.7	\$1,890,298	34.3
Index: 226201 GIFTED/TALENTED							
4000	Instructl Supplies	96	0.0	685	0.0	332	0.0
Index 226201 Subtotal		\$96	0.0	\$685	0.0	\$332	0.0
Index: 226204 FOCUS SCHOOL PROGRAM							
1118	Tchr Instrl Support	0	0.0	84,472	2.0	87,005	2.0
2000	Hrly Teacher	0	0.0	0	0.0	53,580	0.0
Index 226204 Subtotal		\$0	0.0	\$84,472	2.0	\$140,585	2.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

RIVERSIDE ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0226 RIVERSIDE ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	395	374
Special	21	16
Total	416	390

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 226206 TOTAL SCH APPROACH							
1500	Overtime	68	0.0	0	0.0	0	0.0
1522	Bus Drvr - Field Trip	0	0.0	1	0.0	0	0.0
2011	Hrly Parent Liaison	9,851	0.0	11,600	0.0	0	0.0
Index 226206 Subtotal		\$9,919	0.0	\$11,601	0.0	\$0	0.0
Index: 226211 G/T CENTER							
[GT Membership: FY 2004 = 19 FY 2005 = 45]							
1101	Tchr ES (1-6)	0	0.0	52,236	1.0	99,257	2.0
4000	Instructl Supplies	0	0.0	1,290	0.0	2,639	0.0
4001	Textbooks	0	0.0	6,138	0.0	3,752	0.0
4007	Addl Equip <\$5000	0	0.0	16,680	0.0	0	0.0
Index 226211 Subtotal		\$0	0.0	\$76,344	1.0	\$105,648	2.0
Index: 226212 ACCEL LRN							
1133	Tchr Alternative Ed	0	0.0	47,346	1.0	50,718	1.0
Index 226212 Subtotal		\$0	0.0	\$47,346	1.0	\$50,718	1.0
Index: 226213 INTERVENTION SUPPORT PROG							
1133	Tchr Alternative Ed	44,359	1.0	0	0.0	0	0.0
Index 226213 Subtotal		\$44,359	1.0	\$0	0.0	\$0	0.0
Index: 226217 SB STAFF DEVELOPMENT							
2000	Hrly Teacher	23,951	0.0	52,020	0.0	0	0.0
2030	Subs Training	1,860	0.0	1,840	0.0	1,781	0.0
4000	Instructl Supplies	1,890	0.0	55	0.0	0	0.0
5024	Schl Based Prof Dev	7,079	0.0	843	0.0	582	0.0
Index 226217 Subtotal		\$34,780	0.0	\$54,758	0.0	\$2,363	0.0
Index: 226251 TECHNOLOGY							
1087	Tech Specialist	60,540	0.5	35,428	0.5	38,409	0.5
Index 226251 Subtotal		\$60,540	0.5	\$35,428	0.5	\$38,409	0.5

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

RIVERSIDE ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0226 RIVERSIDE ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	395	374
Special	21	16
Total	416	390

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 226300 LEARNING DISABLED							
1105	Tchr Special Ed	128,703	3.0	138,023	3.0	147,250	3.0
1142	Instrl Assist Sp Ed	44,191	2.0	46,878	2.0	50,216	2.0
2021	Subs Officl/vac Lv	0	0.0	674	0.0	716	0.0
4000	Instructl Supplies	128	0.0	1,088	0.0	370	0.0
Index 226300 Subtotal		\$173,022	5.0	\$186,663	5.0	\$198,552	5.0
Index: 226500 LIBRARY SERVICES							
1123	Librarian	42,505	1.0	45,363	1.0	48,390	1.0
Index 226500 Subtotal		\$42,505	1.0	\$45,363	1.0	\$48,390	1.0
Index: 226600 STUDENT ACTIVITIES							
2502	Academic Supplement	1,065	0.0	1,089	0.0	1,104	0.0
Index 226600 Subtotal		\$1,065	0.0	\$1,089	0.0	\$1,104	0.0
Index: 226700 CUSTODIAL SERVICES							
1240	Custodian	123,789	4.5	132,451	4.5	152,450	5.0
1500	Overtime	93	0.0	606	0.0	624	0.0
1501	Overbase Salaries	193	0.0	1,230	0.0	1,267	0.0
4005	Custodial Supplies	169	0.0	169	0.0	169	0.0
Index 226700 Subtotal		\$124,244	4.5	\$134,456	4.5	\$154,510	5.0
Office/School 0226 Subtotal		\$2,757,827	59.7	\$3,051,075	62.2	\$2,971,243	57.8

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

STRATFORD LANDING ES MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0212 STRATFORD LANDING ES**

	FY 2004	FY 2005
Regular	408	408
Special	42	7
Total	450	415

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 212000 ADMINISTRATION							
1020	Principal ES	99,756	1.0	104,275	1.0	110,100	1.0
1040	Asst Principal ES	69,359	1.0	78,066	1.0	82,418	1.0
1200	Office Assist ES	97,979	5.0	139,090	5.0	159,474	5.5
1500	Overtime	0	0.0	420	0.0	415	0.0
1501	Overbase Salaries	0	0.0	840	0.0	830	0.0
4000	Instructl Supplies	0	0.0	137	0.0	0	0.0
4002	Gen Office Supplies	53	0.0	150	0.0	150	0.0
4006	Postal Service	119	0.0	87	0.0	86	0.0
Index 212000 Subtotal		\$267,266	7.0	\$323,065	7.0	\$353,473	7.5
Index: 212100 GENERAL INSTRUCTION							
1100	Tchr Kindergarten	75,935	1.5	80,034	1.5	84,252	1.5
1101	Tchr ES (1-6)	932,152	17.0	1,010,934	18.0	1,071,535	18.0
1102	Tchr ES - Pe/music	131,654	3.2	144,154	3.2	153,912	3.2
1106	Tchr Reading	71,129	1.0	73,304	1.0	76,918	1.0
1118	Tchr Instrl Support	19,862	0.0	0	0.0	0	0.0
1120	Guidnce Couns ES	79,998	1.5	85,025	1.5	90,328	1.5
1140	Instructl Assist K	35,937	1.5	38,421	1.5	41,015	1.5
1141	Instrl Assist Genrl	48,040	2.5	58,937	2.5	63,316	2.5
1522	Bus Drvr - Field Trip	6,685	0.0	4,741	0.0	0	0.0
2002	Hrly Office Assist	0	0.0	2,772	0.0	0	0.0
2007	Hrly Dining Assist	3,880	0.0	5,697	0.0	5,868	0.0
2020	Subs Sick/persnl Lv	57,901	0.0	46,870	0.0	48,276	0.0
4000	Instructl Supplies	33,675	0.0	15,963	0.0	17,892	0.0
4001	Textbooks	30,099	0.0	37,073	0.0	37,081	0.0
4016	Sch Flexiblty Resrv	0	0.0	1,494	0.0	1,480	0.0
5535	Other Professl Svcs	450	0.0	0	0.0	0	0.0
Index 212100 Subtotal		\$1,527,397	28.2	\$1,605,419	29.2	\$1,691,873	29.2
Index: 212201 GIFTED/TALENTED							
4000	Instructl Supplies	71	0.0	581	0.0	353	0.0
Index 212201 Subtotal		\$71	0.0	\$581	0.0	\$353	0.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

STRATFORD LANDING ES MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0212 STRATFORD LANDING ES**

	FY 2004	FY 2005
Regular	408	408
Special	42	7
Total	450	415

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 212206 TOTAL SCHOOL APPROACH							
1522	Bus Drvr - Field Trip	0	0.0	0	0.0	0	0.0
2011	Hrly Parent Liaison	0	0.0	3,788	0.0	0	0.0
Index 212206 Subtotal		\$0	0.0	\$3,788	0.0	\$0	0.0
Index: 212211 GIFTED/TALENTED CTR							
[GT Membership: FY 2004 = 203 FY 2005 = 203]							
1101	Tchr ES (1-6)	390,532	9.0	427,176	8.0	452,733	8.0
4000	Instructl Supplies	6,083	0.0	16,906	0.0	11,906	0.0
4001	Textbooks	16,757	0.0	16,858	0.0	16,924	0.0
5024	Schl Based Prof Dev	0	0.0	86	0.0	0	0.0
Index 212211 Subtotal		\$413,372	9.0	\$461,026	8.0	\$481,563	8.0
Index: 212217 SB STAFF DEV							
2030	Subs Training	323	0.0	1,696	0.0	1,748	0.0
5024	Schl Based Prof Dev	146	0.0	554	0.0	571	0.0
Index 212217 Subtotal		\$469	0.0	\$2,250	0.0	\$2,319	0.0
Index: 212251 TECHNOLOGY							
1087	Tech Specialist	33,656	0.5	35,459	0.5	37,500	0.5
Index 212251 Subtotal		\$33,656	0.5	\$35,459	0.5	\$37,500	0.5
Index: 212300 LEARNING DISABLED							
1105	Tchr Special Ed	211,153	3.0	160,845	3.0	170,380	3.0
1142	Instrl Assist Sp Ed	39,922	2.0	44,284	2.0	46,470	2.0
1161	Pub Hlth Trn Assist	18,931	0.0	0	0.0	0	0.0
2021	Subs Officl/vac Lv	0	0.0	1,391	0.0	1,573	0.0
4000	Instructl Supplies	798	0.0	733	0.0	493	0.0
Index 212300 Subtotal		\$270,804	5.0	\$207,253	5.0	\$218,916	5.0
Index: 212307 PRESCHOOL							
1105	Tchr Special Ed	227,047	4.0	204,902	4.0	262,342	5.0
1142	Instrl Assist Sp Ed	118,204	4.0	95,898	4.0	122,240	5.0
Index 212307 Subtotal		\$345,251	8.0	\$300,800	8.0	\$384,582	10.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

STRATFORD LANDING ES MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0212 STRATFORD LANDING ES**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	408	408
Special	42	7
Total	450	415

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 212315 PS AUTISM CLASS							
1105	Tchr Special Ed	20,350	1.0	54,153	1.0	57,616	1.0
1142	Instrl Assist Sp Ed	18,098	2.0	36,010	2.0	38,574	2.0
Index 212315 Subtotal		\$38,448	3.0	\$90,163	3.0	\$96,190	3.0
Index: 212500 LIBRARY SERVICES							
1123	Librarian	73,347	1.0	75,589	1.0	77,857	1.0
Index 212500 Subtotal		\$73,347	1.0	\$75,589	1.0	\$77,857	1.0
Index: 212600 STUDENT ACTIVITIES							
2502	Academic Supplement	1,065	0.0	1,089	0.0	1,104	0.0
Index 212600 Subtotal		\$1,065	0.0	\$1,089	0.0	\$1,104	0.0
Index: 212700 CUSTODIAL SERVICES							
1240	Custodian	125,265	4.5	133,279	4.5	140,444	4.5
1500	Overtime	457	0.0	606	0.0	624	0.0
1501	Overbase Salaries	2,252	0.0	1,230	0.0	1,267	0.0
4005	Custodial Supplies	159	0.0	159	0.0	159	0.0
Index 212700 Subtotal		\$128,133	4.5	\$135,274	4.5	\$142,494	4.5
Index: 212800 LD (IDEA)							
1105	Tchr Special Ed	0	0.0	42,395	1.0	45,223	1.0
Index 212800 Subtotal		\$0	0.0	\$42,395	1.0	\$45,223	1.0
Office/School 0212 Subtotal		\$3,099,279	66.2	\$3,284,151	67.2	\$3,533,447	69.7

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WASHINGTON MILL ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0222 WASHINGTON MILL ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	467	468
Special	34	32
Total	501	500

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 222000 ADMINISTRATION							
1020	Principal ES	85,627	1.0	89,792	1.0	95,260	1.0
1040	Asst Principal ES	55,809	1.0	59,856	1.0	63,808	1.0
1200	Office Assist ES	125,636	4.5	140,762	5.0	149,155	5.0
1500	Overtime	457	0.0	522	0.0	500	0.0
1501	Overbase Salaries	793	0.0	1,044	0.0	1,000	0.0
4000	Instructl Supplies	0	0.0	122	0.0	0	0.0
4002	Gen Office Supplies	53	0.0	150	0.0	150	0.0
4006	Postal Service	104	0.0	108	0.0	104	0.0
Index 222000 Subtotal		\$268,479	6.5	\$292,356	7.0	\$309,977	7.0
Index: 222100 GENERAL INSTRUCTION							
1100	Tchr Kindergarten	63,092	1.5	66,595	1.5	71,228	1.5
1101	Tchr ES (1-6)	1,054,790	22.0	1,154,797	23.0	1,183,611	22.0
1102	Tchr ES - Pe/music	151,302	3.2	182,929	3.4	185,868	3.2
1106	Tchr Reading	49,088	1.0	52,430	1.0	55,777	1.0
1120	Guidnce Couns ES	62,680	1.0	47,115	1.0	50,282	1.0
1140	Instructl Assist K	31,256	1.5	33,157	1.5	35,423	1.5
1141	Instrl Assist Genrl	57,176	2.0	34,542	2.0	38,705	2.0
1522	Bus Drvr - Field Trip	1,319	0.0	563	0.0	0	0.0
2007	Hrly Dining Assist	4,531	0.0	8,248	0.0	4,890	0.0
2011	Hrly Parent Liaison	87	0.0	0	0.0	0	0.0
2020	Subs Sick/persnl Lv	23,091	0.0	37,065	0.0	38,177	0.0
4000	Instructl Supplies	32,106	0.0	24,540	0.0	22,016	0.0
4001	Textbooks	33,035	0.0	63,735	0.0	43,023	0.0
4007	Addl Equip <\$5000	12,604	0.0	1,000	0.0	0	0.0
4016	Sch Flexiblty Resrv	0	0.0	1,250	0.0	1,198	0.0
5535	Other Professl Svcs	1,750	0.0	0	0.0	0	0.0
Index 222100 Subtotal		\$1,577,907	32.2	\$1,707,966	33.4	\$1,730,198	32.2
Index: 222201 GIFTED/TALENTED							
4000	Instructl Supplies	96	0.0	698	0.0	425	0.0
Index 222201 Subtotal		\$96	0.0	\$698	0.0	\$425	0.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WASHINGTON MILL ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0222 WASHINGTON MILL ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	467	468
Special	34	32
Total	501	500

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 222206 TOTAL SCHOOL APPROACH							
2000	Hrly Teacher	1,695	0.0	1,200	0.0	0	0.0
2002	Hrly Office Assist	0	0.0	800	0.0	0	0.0
2011	Hrly Parent Liaison	6,084	0.0	7,174	0.0	0	0.0
4000	Instructl Supplies	0	0.0	700	0.0	0	0.0
4019	Special Functions	0	0.0	2,500	0.0	0	0.0
Index 222206 Subtotal		\$7,779	0.0	\$12,374	0.0	\$0	0.0
Index: 222217 SB STAFF DEVELOPMENT							
2030	Subs Training	2,362	0.0	1,658	0.0	1,658	0.0
5024	Schl Based Prof Dev	2,314	0.0	696	0.0	542	0.0
Index 222217 Subtotal		\$4,676	0.0	\$2,354	0.0	\$2,200	0.0
Index: 222251 TECHNOLOGY							
1087	Tech Specialist	37,649	0.5	39,523	0.5	41,551	0.5
Index 222251 Subtotal		\$37,649	0.5	\$39,523	0.5	\$41,551	0.5
Index: 222300 LEARNING DISABLED							
1105	Tchr Special Ed	149,870	3.0	164,364	3.0	174,725	3.0
1142	Instrl Assist Sp Ed	47,284	2.0	37,477	2.0	40,146	2.0
2021	Subs Officl/vac Lv	947	0.0	954	0.0	990	0.0
4000	Instructl Supplies	1,153	0.0	539	0.0	370	0.0
Index 222300 Subtotal		\$199,254	5.0	\$203,334	5.0	\$216,231	5.0
Index: 222309 AUTISTIC							
1105	Tchr Special Ed	113,769	2.0	115,234	2.0	120,736	2.0
1142	Instrl Assist Sp Ed	56,708	2.0	38,214	2.0	40,935	2.0
1161	Pub Hlth Trn Assist	0	1.0	17,529	1.0	18,822	1.0
4000	Instructl Supplies	2,566	0.0	3,096	0.0	625	0.0
Index 222309 Subtotal		\$173,043	5.0	\$174,073	5.0	\$181,118	5.0
Index: 222500 LIBRARY SERVICES							
1123	Librarian	63,251	1.0	40,382	1.0	42,167	1.0
Index 222500 Subtotal		\$63,251	1.0	\$40,382	1.0	\$42,167	1.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WASHINGTON MILL ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0222 WASHINGTON MILL ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	467	468
Special	34	32
Total	501	500

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed		
		Amount	Positions	Amount	Positions	Amount	Positions	
Index: 222600 STUDENT ACTIVITIES								
2502	Academic Supplement	1,065	0.0	1,089	0.0	1,104	0.0	
Index 222600 Subtotal		\$1,065	0.0	\$1,089	0.0	\$1,104	0.0	
Index: 222700 CUSTODIAL SERVICES								
1240	Custodian	133,293	4.0	136,160	4.0	142,859	4.0	
1500	Overtime	143	0.0	539	0.0	555	0.0	
1501	Overbase Salaries	306	0.0	1,093	0.0	1,126	0.0	
4005	Custodial Supplies	131	0.0	131	0.0	131	0.0	
Index 222700 Subtotal		\$133,873	4.0	\$137,923	4.0	\$144,671	4.0	
Index: 222809 SUT (IDEA)								
1105	Tchr Special Ed	0	0.0	43,906	1.0	46,846	1.0	
1142	Instrl Assist Sp Ed	0	0.0	24,932	1.0	26,604	1.0	
Index 222809 Subtotal		\$0	0.0	\$68,838	2.0	\$73,450	2.0	
Office/School	0222 Subtotal	\$2,467,072	54.2	\$2,680,910	57.9	\$2,743,092	56.7	

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WAYNEWOOD ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0213 WAYNEWOOD ELEMENTARY**

	FY 2004	FY 2005
Regular	598	629
Special	18	20
Total	616	649

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 213000 ADMINISTRATION							
1020	Principal ES	97,323	1.0	84,229	1.0	89,792	1.0
1040	Asst Principal ES	81,222	1.0	90,092	1.0	92,795	1.0
1200	Office Assist ES	125,335	4.5	120,588	4.5	128,197	4.5
1500	Overtime	0	0.0	617	0.0	649	0.0
1501	Overbase Salaries	0	0.0	2,827	0.0	1,298	0.0
1522	Bus Drvr - Field Trip	0	0.0	0	0.0	0	0.0
4000	Instructl Supplies	0	0.0	1,607	0.0	0	0.0
4002	Gen Office Supplies	391	0.0	200	0.0	200	0.0
4006	Postal Service	129	0.0	128	0.0	134	0.0
6580	Facility Modificatn	794	0.0	231	0.0	0	0.0
Index 213000 Subtotal		\$305,194	6.5	\$300,519	6.5	\$313,065	6.5
Index: 213100 GENERAL INSTRUCTION							
1101	Tchr ES (1-6)	1,261,032	25.0	1,243,933	25.0	1,365,360	26.0
1102	Tchr ES - Pe/music	169,710	3.2	177,011	3.2	195,241	3.4
1106	Tchr Reading	44,181	1.0	48,818	1.0	52,107	1.0
1120	Guidnce Couns ES	61,779	1.5	65,975	1.5	70,332	1.5
1140	Instructl Assist K	43,523	2.0	71,683	3.0	85,696	3.5
1141	Instrl Assist Genrl	58,914	2.0	59,359	2.0	62,063	2.0
1522	Bus Drvr - Field Trip	3,585	0.0	-2,096	0.0	0	0.0
2005	Hrly Instrl Assist	18,160	0.0	0	0.0	0	0.0
2007	Hrly Dining Assist	7,272	0.0	5,697	0.0	5,868	0.0
2020	Subs Sick/persnl Lv	36,697	0.0	37,065	0.0	38,177	0.0
4000	Instructl Supplies	58,396	0.0	33,636	0.0	27,439	0.0
4001	Textbooks	34,843	0.0	44,133	0.0	55,777	0.0
4007	Addl Equip <\$5000	3,500	0.0	0	0.0	0	0.0
4016	Sch Flexiblty Resrv	0	0.0	1,478	0.0	1,554	0.0
Index 213100 Subtotal		\$1,801,592	34.7	\$1,786,692	35.7	\$1,959,614	37.4
Index: 213201 GIFTED/TALENTED							
4000	Instructl Supplies	96	0.0	829	0.0	552	0.0
Index 213201 Subtotal		\$96	0.0	\$829	0.0	\$552	0.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WAYNEWOOD ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0213 WAYNEWOOD ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	598	629
Special	18	20
Total	616	649

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 213217 SB STAFF DEVELOPMENT							
2000	Hrly Teacher	2,887	0.0	2,800	0.0	0	0.0
2030	Subs Training	2,872	0.0	1,568	0.0	1,599	0.0
5024	Schl Based Prof Dev	2,244	0.0	1,709	0.0	522	0.0
Index 213217 Subtotal		\$8,003	0.0	\$6,077	0.0	\$2,121	0.0
Index: 213251 TECHNOLOGY							
1087	Tech Specialist	37,649	0.5	39,523	0.5	41,551	0.5
Index 213251 Subtotal		\$37,649	0.5	\$39,523	0.5	\$41,551	0.5
Index: 213300 LEARNING DISABLED							
1105	Tchr Special Ed	160,920	3.0	170,215	3.0	180,878	3.0
1142	Instrl Assist Sp Ed	24,443	1.0	25,829	1.0	27,561	1.0
1161	Pub Hlth Trn Assist	0	0.0	0	0.0	21,173	1.0
2021	Subs Officl/vac Lv	0	0.0	963	0.0	972	0.0
4000	Instructl Supplies	1,678	0.0	859	0.0	370	0.0
Index 213300 Subtotal		\$187,041	4.0	\$197,866	4.0	\$230,954	5.0
Index: 213302 EMOTIONALLY DISABLED							
1105	Tchr Special Ed	137,013	3.0	135,597	2.5	122,686	2.0
1142	Instrl Assist Sp Ed	43,053	3.0	45,685	2.0	48,832	2.0
4000	Instructl Supplies	1,677	0.0	363	0.0	247	0.0
Index 213302 Subtotal		\$181,743	6.0	\$181,645	4.5	\$171,765	4.0
Index: 213308 VISION							
1161	Pub Hlth Trn Assist	17,929	0.0	18,274	1.0	0	0.0
Index 213308 Subtotal		\$17,929	0.0	\$18,274	1.0	\$0	0.0
Index: 213500 LIBRARY SERVICES							
1123	Librarian	50,874	1.0	54,153	1.0	57,616	1.0
Index 213500 Subtotal		\$50,874	1.0	\$54,153	1.0	\$57,616	1.0
Index: 213600 STUDENT ACTIVITIES							
2502	Academic Supplement	1,065	0.0	1,089	0.0	1,104	0.0
Index 213600 Subtotal		\$1,065	0.0	\$1,089	0.0	\$1,104	0.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WAYNEWOOD ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0213 WAYNEWOOD ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	598	629
Special	18	20
Total	616	649

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 213700 CUSTODIAL SERVICES							
1240	Custodian	103,012	4.0	95,049	4.0	113,827	4.5
1500	Overtime	-130	0.0	539	0.0	555	0.0
1501	Overbase Salaries	186	0.0	1,093	0.0	1,126	0.0
4005	Custodial Supplies	170	0.0	170	0.0	170	0.0
Index 213700 Subtotal		\$103,238	4.0	\$96,851	4.0	\$115,678	4.5
Office/School 0213 Subtotal		\$2,694,424	56.7	\$2,683,518	57.2	\$2,894,020	58.9

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WOODLAWN ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0227 WOODLAWN ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	392	392
Special	63	51
Total	455	443

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 227000 ADMINISTRATION							
1020	Principal ES	92,334	1.0	105,150	1.0	110,783	1.0
1040	Asst Principal ES	190,943	1.0	90,092	1.0	92,795	1.0
1200	Office Assist ES	173,190	5.0	162,617	5.0	172,233	5.0
1500	Overtime	3,560	0.0	444	0.0	443	0.0
1501	Overbase Salaries	1,160	0.0	888	0.0	886	0.0
2008	Hrly Professional	1,324	0.0	0	0.0	0	0.0
4000	Instructl Supplies	0	0.0	137	0.0	0	0.0
4002	Gen Office Supplies	53	0.0	150	0.0	150	0.0
4006	Postal Service	94	0.0	92	0.0	92	0.0
Index 227000 Subtotal		\$462,658	7.0	\$359,570	7.0	\$377,382	7.0
Index: 227100 GENERAL INSTRUCTION							
1100	Tchr Kindergarten	122,776	3.0	131,595	3.0	140,960	3.0
1101	Tchr ES (1-6)	1,018,166	20.0	1,097,433	21.0	1,170,063	21.0
1102	Tchr ES - Pe/music	112,860	3.0	130,483	3.0	139,765	3.0
1106	Tchr Reading	45,586	1.0	48,665	1.0	51,925	1.0
1120	Guidnce Couns ES	78,991	1.0	81,406	1.0	85,424	1.0
1140	Instructl Assist K	77,422	3.0	82,026	3.0	87,400	3.0
1141	Instrl Assist Genrl	63,026	2.5	65,383	2.5	68,523	2.5
1500	Overtime	14	0.0	0	0.0	0	0.0
1501	Overbase Salaries	27	0.0	0	0.0	0	0.0
1522	Bus Drvr - Field Trip	1,389	0.0	733	0.0	0	0.0
2007	Hrly Dining Assist	4,332	0.0	4,748	0.0	4,890	0.0
2020	Subs Sick/persnl Lv	71,470	0.0	63,886	0.0	65,803	0.0
4000	Instructl Supplies	37,034	0.0	23,448	0.0	19,690	0.0
4001	Textbooks	42,383	0.0	38,611	0.0	37,822	0.0
4016	Sch Flexiblty Resrv	0	0.0	1,063	0.0	1,061	0.0
5535	Other Professl Svcs	370	0.0	0	0.0	0	0.0
Index 227100 Subtotal		\$1,675,846	33.5	\$1,769,480	34.5	\$1,873,326	34.5

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WOODLAWN ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0227 WOODLAWN ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	392	392
Special	63	51
Total	455	443

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 227201 GIFTED/TALENTED							
4000	Instructl Supplies	510	0.0	382	0.0	377	0.0
Index 227201 Subtotal		\$510	0.0	\$382	0.0	\$377	0.0
Index: 227206 TOTAL SCHOOL APPROACH							
1500	Overtime	88	0.0	0	0.0	0	0.0
1522	Bus Drvr - Field Trip	0	0.0	7,071	0.0	0	0.0
2001	Hrly Technical	213	0.0	0	0.0	0	0.0
2011	Hrly Parent Liaison	7,211	0.0	9,052	0.0	0	0.0
4000	Instructl Supplies	1,402	0.0	483	0.0	0	0.0
Index 227206 Subtotal		\$8,914	0.0	\$16,606	0.0	\$0	0.0
Index: 227217 SB STAFF DEVELOPMENT							
2030	Subs Training	4,445	0.0	6,767	0.0	1,794	0.0
5024	Schl Based Prof Dev	347	0.0	1,505	0.0	586	0.0
Index 227217 Subtotal		\$4,792	0.0	\$8,272	0.0	\$2,380	0.0
Index: 227251 TECHNOLOGY							
1087	Tech Specialist	33,017	0.5	33,678	0.5	35,729	0.5
Index 227251 Subtotal		\$33,017	0.5	\$33,678	0.5	\$35,729	0.5
Index: 227300 LEARNING DISABLED							
1105	Tchr Special Ed	150,828	4.0	132,574	3.0	184,377	4.0
1142	Instrl Assist Sp Ed	89,851	3.0	61,019	2.0	63,745	2.0
2021	Subs Officl/vac Lv	20	0.0	1,505	0.0	1,546	0.0
4000	Instructl Supplies	919	0.0	1,220	0.0	493	0.0
Index 227300 Subtotal		\$241,618	7.0	\$196,318	5.0	\$250,161	6.0
Index: 227302 EMOTIONALLY DISABLED							
1043	Asst Principal Sp Ed	0	1.0	97,124	1.0	100,037	1.0
1105	Tchr Special Ed	222,182	5.5	246,676	5.5	265,354	5.5
1142	Instrl Assist Sp Ed	70,669	3.0	72,365	3.0	77,232	3.0
1203	Office Assist Sp Ed	0	1.0	34,728	1.0	35,770	1.0
4000	Instructl Supplies	2,367	0.0	3,888	0.0	370	0.0
Index 227302 Subtotal		\$295,218	10.5	\$454,781	10.5	\$478,763	10.5

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WOODLAWN ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0227 WOODLAWN ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	392	392
Special	63	51
Total	455	443

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 227306 PHYSICALLY DISABLED							
1161	Pub Hlth Trn Assist	19,187	1.0	20,326	1.0	21,778	1.0
Index 227306 Subtotal		\$19,187	1.0	\$20,326	1.0	\$21,778	1.0
Index: 227310 NONCATEGORICAL							
1105	Tchr Special Ed	158,975	3.0	168,419	3.0	135,822	2.0
1142	Instrl Assist Sp Ed	63,270	3.0	68,093	3.0	53,844	2.0
4000	Instructl Supplies	508	0.0	661	0.0	247	0.0
Index 227310 Subtotal		\$222,753	6.0	\$237,173	6.0	\$189,913	4.0
Index: 227500 LIBRARY SERVICES							
1123	Librarian	69,673	1.0	73,945	1.0	78,438	1.0
Index 227500 Subtotal		\$69,673	1.0	\$73,945	1.0	\$78,438	1.0
Index: 227600 STUDENT ACTIVITIES							
2502	Academic Supplement	1,065	0.0	1,089	0.0	1,104	0.0
Index 227600 Subtotal		\$1,065	0.0	\$1,089	0.0	\$1,104	0.0
Index: 227700 CUSTODIAL SERVICES							
1240	Custodian	158,261	5.0	142,498	5.0	150,450	5.0
1500	Overtime	124	0.0	673	0.0	693	0.0
1501	Overbase Salaries	31	0.0	1,367	0.0	1,408	0.0
4005	Custodial Supplies	180	0.0	180	0.0	180	0.0
Index 227700 Subtotal		\$158,596	5.0	\$144,718	5.0	\$152,731	5.0
Index: 227825 READING (IDEA)							
1105	Tchr Special Ed	24,459	0.5	30,916	0.5	32,899	0.5
3500	Vrs State Retirement	923	0.0	0	0.0	0	0.0
3501	ERFC Retirement	979	0.0	0	0.0	0	0.0
3504	Vrs Health	148	0.0	0	0.0	0	0.0
3520	Social Security	1,843	0.0	0	0.0	0	0.0
3560	Health Choice	1,987	0.0	0	0.0	0	0.0
3566	Aetna Dental	144	0.0	0	0.0	0	0.0
Index 227825 Subtotal		\$30,483	0.5	\$30,916	0.5	\$32,899	0.5
Office/School	0227 Subtotal	\$3,224,330	72.0	\$3,347,254	71.0	\$3,494,981	70.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WOODLEY HILLS ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0229 WOODLEY HILLS ELEMENTARY**

	FY 2004	FY 2005
Regular	460	470
Special	46	37
Total	506	507

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 229000 ADMINISTRATION							
1020	Principal ES	102,460	1.0	107,779	1.0	111,012	1.0
1040	Asst Principal ES	60,736	1.0	69,026	1.0	73,585	1.0
1200	Office Assist ES	140,258	5.5	172,502	6.0	182,647	6.0
1500	Overtime	-2,263	0.0	521	0.0	507	0.0
1501	Overbase Salaries	200	0.0	1,042	0.0	1,014	0.0
2008	Hrly Professional	-40	0.0	0	0.0	0	0.0
4000	Instructl Supplies	0	0.0	-135	0.0	0	0.0
4002	Gen Office Supplies	53	0.0	150	0.0	150	0.0
4006	Postal Service	93	0.0	108	0.0	105	0.0
Index 229000 Subtotal		\$301,497	7.5	\$350,993	8.0	\$369,020	8.0
Index: 229100 GENERAL INSTRUCTION							
1100	Tchr Kindergarten	215,274	4.0	222,610	4.0	281,059	5.0
1101	Tchr ES (1-6)	1,138,018	19.0	1,189,224	23.0	1,223,116	22.0
1102	Tchr ES - Pe/music	146,305	3.2	183,403	3.6	194,790	3.6
1106	Tchr Reading	53,346	1.0	57,943	1.0	61,648	1.0
1120	Guidnce Couns ES	45,586	1.0	48,665	1.0	51,925	1.0
1140	Instructl Assist K	80,528	4.0	90,584	4.0	116,102	5.0
1141	Instrl Assist Genrl	37,901	2.5	58,146	2.5	62,042	2.5
1144	Instrl Assist Sp Prg	33,911	1.0	35,696	1.0	37,942	1.0
1522	Bus Drvr - Field Trip	372	0.0	-192	0.0	0	0.0
2000	Hrly Teacher	611	0.0	0	0.0	0	0.0
2005	Hrly Instrl Assist	-1,225	0.0	0	0.0	0	0.0
2007	Hrly Dining Assist	6,861	0.0	4,748	0.0	4,890	0.0
2020	Subs Sick/persnl Lv	49,738	0.0	67,784	0.0	69,817	0.0
4000	Instructl Supplies	35,575	0.0	32,013	0.0	22,301	0.0
4001	Textbooks	34,003	0.0	44,510	0.0	43,792	0.0
4016	Sch Flexiblty Resrv	0	0.0	1,248	0.0	1,214	0.0
Index 229100 Subtotal		\$1,876,804	35.7	\$2,036,382	40.1	\$2,170,638	41.1

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WOODLEY HILLS ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0229 WOODLEY HILLS ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	460	470
Special	46	37
Total	506	507

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 229201 GIFTED/TALENTED							
4000	Instructl Supplies	279	0.0	614	0.0	431	0.0
Index 229201 Subtotal		\$279	0.0	\$614	0.0	\$431	0.0
Index: 229204 FOCUS SCHOOL PROGRAM							
1118	Tchr Instrl Support	173,034	3.0	176,427	3.0	185,564	3.0
1522	Bus Drvr - Field Trip	2,349	0.0	36,750	0.0	10,647	0.0
2002	Hrly Office Assist	0	0.0	1,000	0.0	0	0.0
2030	Subs Training	619	0.0	900	0.0	0	0.0
4000	Instructl Supplies	8,223	0.0	7,759	0.0	4,250	0.0
4001	Textbooks	297	0.0	0	0.0	0	0.0
4007	Addl Equip <\$5000	6,521	0.0	17,000	0.0	17,000	0.0
5024	Schl Based Prof Dev	4,215	0.0	20,057	0.0	9,278	0.0
5535	Other Professl Svcs	175	0.0	0	0.0	0	0.0
Index 229204 Subtotal		\$195,433	3.0	\$259,893	3.0	\$226,739	3.0
Index: 229206 TOTAL SCH APPROACH							
2011	Hrly Parent Liaison	0	0.0	9,588	0.0	0	0.0
5024	Schl Based Prof Dev	0	0.0	75	0.0	0	0.0
Index 229206 Subtotal		\$0	0.0	\$9,663	0.0	\$0	0.0
Index: 229217 SB STAFF DEVELOPMENT							
2030	Subs Training	416	0.0	1,938	0.0	1,950	0.0
5024	Schl Based Prof Dev	992	0.0	552	0.0	637	0.0
Index 229217 Subtotal		\$1,408	0.0	\$2,490	0.0	\$2,587	0.0
Index: 229251 TECHNOLOGY							
1087	Tech Specialist	56,381	0.5	31,155	0.5	34,028	0.5
Index 229251 Subtotal		\$56,381	0.5	\$31,155	0.5	\$34,028	0.5

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WOODLEY HILLS ELEMENTARY MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0229 WOODLEY HILLS ELEMENTARY**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	460	470
Special	46	37
Total	506	507

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 229300 LEARNING DISABLED							
1105	Tchr Special Ed	242,125	4.0	212,210	3.0	226,655	3.0
1142	Instrl Assist Sp Ed	65,922	2.0	53,814	2.0	58,209	2.0
2021	Subs Officl/vac Lv	93	0.0	1,155	0.0	1,149	0.0
4000	Instructl Supplies	405	0.0	540	0.0	370	0.0
Index 229300 Subtotal		\$308,545	6.0	\$267,719	5.0	\$286,383	5.0
Index: 229305 MILDLY RETARDED							
1105	Tchr Special Ed	138,868	3.0	145,520	3.0	153,589	3.0
1142	Instrl Assist Sp Ed	93,777	4.0	96,981	4.0	103,181	4.0
4000	Instructl Supplies	509	0.0	184	0.0	370	0.0
Index 229305 Subtotal		\$233,154	7.0	\$242,685	7.0	\$257,140	7.0
Index: 229500 LIBRARY SERVICES							
1123	Librarian	80,476	1.0	82,936	1.0	85,424	1.0
Index 229500 Subtotal		\$80,476	1.0	\$82,936	1.0	\$85,424	1.0
Index: 229600 STUDENT ACTIVITIES							
2502	Academic Supplement	1,065	0.0	1,089	0.0	1,104	0.0
Index 229600 Subtotal		\$1,065	0.0	\$1,089	0.0	\$1,104	0.0
Index: 229700 CUSTODIAL SERVICES							
1240	Custodian	133,500	4.5	135,860	5.0	143,653	5.0
1500	Overtime	140	0.0	675	0.0	624	0.0
1501	Overbase Salaries	83	0.0	1,365	0.0	1,267	0.0
4005	Custodial Supplies	206	0.0	206	0.0	206	0.0
Index 229700 Subtotal		\$133,929	4.5	\$138,106	5.0	\$145,750	5.0
Office/School 0229 Subtotal		\$3,188,971	65.2	\$3,423,725	69.6	\$3,579,244	70.6

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

SANDBURG MIDDLE MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0231 SANDBURG MIDDLE**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1,100	1,067
Special	107	85
Total	1,207	1,152

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed		
		Amount	Positions	Amount	Positions	Amount	Positions	
Index: 231000 ADMINISTRATION								
1021	Principal MS	105,150	1.0	109,934	1.0	113,232	1.0	
1041	Asst Principal MS	85,053	2.0	132,538	2.0	140,916	2.0	
1090	Technician	31,072	1.0	32,848	1.0	35,192	1.0	
1201	Office Assist MS	114,219	4.0	123,598	4.5	143,798	5.0	
1500	Overtime	564	0.0	1,228	0.0	1,152	0.0	
1501	Overbase Salaries	1,321	0.0	2,456	0.0	2,304	0.0	
2000	Hrly Teacher	736	0.0	0	0.0	0	0.0	
2002	Hrly Office Assist	18,719	0.0	43,203	0.0	14,768	0.0	
2008	Hrly Professional	2,655	0.0	0	0.0	0	0.0	
2010	Hrly Temp Alt Duty	237	0.0	739	0.0	0	0.0	
2510	Dept Chair Stipend	6,998	0.0	8,820	0.0	8,856	0.0	
4000	Instructl Supplies	0	0.0	94	0.0	0	0.0	
4002	Gen Office Supplies	79	0.0	225	0.0	225	0.0	
4006	Postal Service	642	0.0	664	0.0	623	0.0	
Index 231000 Subtotal		\$367,445	8.0	\$456,347	8.5	\$461,066	9.0	

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

SANDBURG MIDDLE MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0231 SANDBURG MIDDLE**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1,100	1,067
Special	107	85
Total	1,207	1,152

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 231100 GENERAL INSTRUCTION							
1094	Safety/securty Asst	44,446	1.0	26,266	1.0	28,863	1.0
1103	Tchr MS	2,724,430	63.3	3,058,975	65.9	3,088,700	62.4
1106	Tchr Reading	44,492	2.0	87,876	2.0	93,751	2.0
1115	Tchr Planetarium	35,299	0.5	37,080	0.5	38,193	0.5
1118	Tchr Instrl Support	47,160	0.0	0	0.0	0	0.0
1144	Instrl Assist Sp Prg	15,187	1.0	16,641	1.0	17,826	1.0
1500	Overtime	114	0.0	0	0.0	0	0.0
1522	Bus Drvr - Field Trip	794	0.0	116	0.0	0	0.0
2000	Hrly Teacher	31,224	0.0	24,618	0.0	0	0.0
2002	Hrly Office Assist	441	0.0	0	0.0	0	0.0
2010	Hrly Temp Alt Duty	1,322	0.0	0	0.0	0	0.0
2020	Subs Sick/persnl Lv	64,654	0.0	73,383	0.0	75,585	0.0
4000	Instructl Supplies	100,430	0.0	74,876	0.0	50,240	0.0
4001	Textbooks	81,748	0.0	121,990	0.0	113,372	0.0
4016	Sch Flexibilty Resrv	0	0.0	2,941	0.0	2,759	0.0
5024	Schl Based Prof Dev	0	0.0	62	0.0	0	0.0
Index 231100 Subtotal		\$3,191,741	67.8	\$3,524,824	70.4	\$3,509,289	66.9
Index: 231200 PROF/TECH EDUCATION							
1116	Tchr Prof Tech	241,634	4.2	241,884	3.7	251,232	3.7
4000	Instructl Supplies	8,297	0.0	6,834	0.0	5,326	0.0
5024	Schl Based Prof Dev	0	0.0	49	0.0	0	0.0
Index 231200 Subtotal		\$249,931	4.2	\$248,767	3.7	\$256,558	3.7
Index: 231201 GIFTED/TALENTED							
4000	Instructl Supplies	563	0.0	4,910	0.0	3,175	0.0
Index 231201 Subtotal		\$563	0.0	\$4,910	0.0	\$3,175	0.0
Index: 231203 FOREIGN LANG IMMERSION							
4000	Instructl Supplies	378	0.0	439	0.0	425	0.0
5022	Profl Development	0	0.0	387	0.0	387	0.0
5024	Schl Based Prof Dev	0	0.0	419	0.0	0	0.0
Index 231203 Subtotal		\$378	0.0	\$1,245	0.0	\$812	0.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

SANDBURG MIDDLE MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0231 SANDBURG MIDDLE**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1,100	1,067
Special	107	85
Total	1,207	1,152

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 231206 TOTAL SCH APPROACH							
2000	Hrly Teacher	0	0.0	2,000	0.0	0	0.0
2011	Hrly Parent Liaison	8,575	0.0	17,802	0.0	0	0.0
3020	Wpfo - Personnel	-4,762	0.0	0	0.0	0	0.0
4000	Instructl Supplies	0	0.0	4,319	0.0	0	0.0
4019	Special Functions	863	0.0	0	0.0	0	0.0
Index 231206 Subtotal		\$4,676	0.0	\$24,121	0.0	\$0	0.0
Index: 231213 INTERVEN. SUPPORT PROG							
1103	Tchr MS	41,283	1.0	0	0.0	0	0.0
1105	Tchr Special Ed	0	0.5	0	0.0	0	0.0
1119	Guidnce Couns MS hs	34,245	0.5	0	0.0	0	0.0
1141	Instrl Assist Genrl	0	1.0	0	0.0	0	0.0
4000	Instructl Supplies	592	0.0	774	0.0	0	0.0
Index 231213 Subtotal		\$76,120	3.0	\$774	0.0	\$0	0.0
Index: 231217 SB STAFF DEVELOPMENT							
2030	Subs Training	4,677	0.0	2,349	0.0	2,272	0.0
5024	Schl Based Prof Dev	2,849	0.0	768	0.0	742	0.0
Index 231217 Subtotal		\$7,526	0.0	\$3,117	0.0	\$3,014	0.0
Index: 231219 SUMMIT PROGRAM							
1103	Tchr MS	0	0.0	96,410	2.0	103,021	2.0
1119	Guidnce Couns MS hs	0	0.0	40,346	0.5	41,556	0.5
4000	Instructl Supplies	0	0.0	1,400	0.0	1,400	0.0
Index 231219 Subtotal		\$0	0.0	\$138,156	2.5	\$145,977	2.5
Index: 231251 TECHNOLOGY							
1087	Tech Specialist	60,540	1.0	64,274	1.0	68,059	1.0
Index 231251 Subtotal		\$60,540	1.0	\$64,274	1.0	\$68,059	1.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

SANDBURG MIDDLE MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
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	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1,100	1,067
Special	107	85
Total	1,207	1,152

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 231301 LEARNING DISABLED							
1105	Tchr Special Ed	502,045	11.0	484,426	11.0	472,713	10.0
1142	Instrl Assist Sp Ed	43,839	2.0	46,408	2.0	49,608	2.0
1161	Pub Hlth Trn Assist	0	0.0	19,186	1.0	19,762	1.0
2021	Subs Officl/vac Lv	2,367	0.0	2,328	0.0	2,147	0.0
4000	Instructl Supplies	925	0.0	2,166	0.0	1,356	0.0
Index 231301 Subtotal		\$549,176	13.0	\$554,514	14.0	\$545,586	13.0
Index: 231302 EMOTIONALLY DISTURBED							
1105	Tchr Special Ed	112,270	2.0	131,646	2.5	115,344	2.0
1142	Instrl Assist Sp Ed	48,611	2.0	51,658	2.0	36,030	1.0
4000	Instructl Supplies	10	0.0	501	0.0	247	0.0
Index 231302 Subtotal		\$160,891	4.0	\$183,805	4.5	\$151,621	3.0
Index: 231305 MILDLY RETARDED							
1105	Tchr Special Ed	34,750	1.0	36,369	1.0	38,961	1.0
1142	Instrl Assist Sp Ed	16,675	1.0	23,229	1.0	24,787	1.0
4000	Instructl Supplies	216	0.0	609	0.0	123	0.0
Index 231305 Subtotal		\$51,641	2.0	\$60,207	2.0	\$63,871	2.0
Index: 231306 PHYSICALLY DISABLED							
1093	Spec Ed Attendant	0	1.0	0	0.0	0	0.0
1161	Pub Hlth Trn Assist	0	1.0	0	0.0	0	0.0
Index 231306 Subtotal		\$0	2.0	\$0	0.0	\$0	0.0
Index: 231309 AUTISTIC							
1105	Tchr Special Ed	132,985	3.0	98,003	2.0	104,542	2.0
1142	Instrl Assist Sp Ed	65,461	3.0	47,294	2.0	50,467	2.0
4000	Instructl Supplies	1,333	0.0	955	0.0	417	0.0
Index 231309 Subtotal		\$199,779	6.0	\$146,252	4.0	\$155,426	4.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

SANDBURG MIDDLE MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0231 SANDBURG MIDDLE**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1,100	1,067
Special	107	85
Total	1,207	1,152

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 231400 GUIDANCE SERVICES							
1046	Guidance Director	63,399	1.0	67,517	1.0	71,976	1.0
1119	Guidnce Couns MS hs	212,783	4.0	273,477	5.0	246,111	4.0
1201	Office Assist MS	43,002	1.0	45,287	1.0	47,715	1.0
1500	Overtime	378	0.0	0	0.0	0	0.0
1501	Overbase Salaries	756	0.0	0	0.0	0	0.0
2002	Hrly Office Assist	16,294	0.0	10,452	0.0	10,766	0.0
Index 231400 Subtotal		\$336,612	6.0	\$396,733	7.0	\$376,568	6.0
Index: 231405 TARGET FUNDING							
1500	Overtime	104	0.0	46	0.0	0	0.0
1522	Bus Drvr - Field Trip	0	0.0	2,000	0.0	0	0.0
2000	Hrly Teacher	3,820	0.0	9,030	0.0	0	0.0
4000	Instructl Supplies	0	0.0	2,765	0.0	0	0.0
Index 231405 Subtotal		\$3,924	0.0	\$13,841	0.0	\$0	0.0
Index: 231500 LIBRARY SERVICES							
1123	Librarian	106,559	2.0	92,669	2.0	97,678	2.0
Index 231500 Subtotal		\$106,559	2.0	\$92,669	2.0	\$97,678	2.0
Index: 231600 STUDENT ACTIVITIES							
2502	Academic Supplement	10,328	0.0	10,528	0.0	13,057	0.0
Index 231600 Subtotal		\$10,328	0.0	\$10,528	0.0	\$13,057	0.0
Index: 231700 CUSTODIAL SERVICES							
1220	Tradesperson	46,270	1.0	48,783	1.0	51,765	1.0
1240	Custodian	356,972	12.0	353,106	12.0	374,537	12.0
1500	Overtime	203	0.0	1,616	0.0	1,664	0.0
1501	Overbase Salaries	406	0.0	3,280	0.0	3,379	0.0
4005	Custodial Supplies	524	0.0	524	0.0	524	0.0
Index 231700 Subtotal		\$404,375	13.0	\$407,309	13.0	\$431,869	13.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

SANDBURG MIDDLE MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0231 SANDBURG MIDDLE**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1,100	1,067
Special	107	85
Total	1,207	1,152

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 231801 LD FLOW THROUGH							
1105	Tchr Special Ed	0	0.0	79,083	1.0	81,456	1.0
1142	Instrl Assist Sp Ed	0	0.0	25,829	1.0	27,561	1.0
	Index 231801 Subtotal	\$0	0.0	\$104,912	2.0	\$109,017	2.0
Office/School	0231 Subtotal	\$5,782,205	132.0	\$6,437,305	134.6	\$6,392,643	128.1

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

CLUSTER IV-SANDBURG CENTER MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0239 CLUSTER IV-SANDBURG CENTER**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular		
Special		
Total	N/A	N/A

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 239302 EMOT DISABLED							
4000	Instructl Supplies	0	0.0	16	0.0	0	0.0
	Index 239302 Subtotal	\$0	0.0	\$16	0.0	\$0	0.0
	Office/School 0239 Subtotal	\$0	0.0	\$16	0.0	\$0	0.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WHITMAN MIDDLE MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0221 WHITMAN MIDDLE**

	FY 2004	FY 2005
Regular	865	855
Special	127	104
Total	992	959

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed		
		Amount	Positions	Amount	Positions	Amount	Positions	
Index: 221000 ADMINISTRATION								
1021	Principal MS	105,150	1.0	109,934	1.0	113,232	1.0	
1041	Asst Principal MS	173,685	2.0	136,574	2.0	145,010	2.0	
1090	Technician	33,731	1.0	36,034	1.0	38,080	1.0	
1201	Office Assist MS	115,919	3.5	113,295	3.5	120,803	3.5	
1500	Overtime	774	0.0	986	0.0	959	0.0	
1501	Overbase Salaries	3,476	0.0	1,972	0.0	1,918	0.0	
2002	Hrly Office Assist	3,970	0.0	2,522	0.0	14,768	0.0	
2010	Hrly Temp Alt Duty	588	0.0	591	0.0	0	0.0	
2015	Hrly Actng SB Admin	4,743	0.0	0	0.0	0	0.0	
2510	Dept Chair Stipend	7,000	0.0	8,820	0.0	8,856	0.0	
4000	Instructl Supplies	211	0.0	131	0.0	0	0.0	
4002	Gen Office Supplies	79	0.0	225	0.0	225	0.0	
4006	Postal Service	403	0.0	533	0.0	519	0.0	
Index 221000 Subtotal		\$449,729	7.5	\$411,617	7.5	\$444,370	7.5	
Index: 221100 GENERAL INSTRUCTION								
1094	Safety/security Asst	50,687	1.0	32,394	1.0	34,975	1.0	
1103	Tchr MS	2,173,450	49.3	2,447,536	51.1	2,551,366	49.8	
1106	Tchr Reading	48,550	1.0	42,236	1.0	43,503	1.0	
1118	Tchr Instrl Support	64,948	0.0	0	0.0	0	0.0	
1522	Bus Drvr - Field Trip	3,547	0.0	813	0.0	0	0.0	
2020	Subs Sick/persnl Lv	68,271	0.0	65,423	0.0	67,386	0.0	
4000	Instructl Supplies	52,040	0.0	50,741	0.0	40,650	0.0	
4001	Textbooks	71,874	0.0	102,846	0.0	94,378	0.0	
4016	Sch Flexibilty Resrv	0	0.0	2,361	0.0	2,297	0.0	
Index 221100 Subtotal		\$2,533,367	51.3	\$2,744,350	53.1	\$2,834,555	51.8	
Index: 221200 PROF/TECH EDUCATION								
1116	Tchr Prof Tech	151,776	3.0	160,308	3.0	170,787	3.0	
4000	Instructl Supplies	7,655	0.0	8,299	0.0	5,370	0.0	
5024	Schl Based Prof Dev	0	0.0	49	0.0	0	0.0	
Index 221200 Subtotal		\$159,431	3.0	\$168,656	3.0	\$176,157	3.0	

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WHITMAN MIDDLE MEMBERSHIP

Fund: **090 OPERATING FUND**
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 Office/School: **0221 WHITMAN MIDDLE**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	865	855
Special	127	104
Total	992	959

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 221201 GIFTED/TALENTED							
4000	Instructl Supplies	581	0.0	964	0.0	815	0.0
Index 221201 Subtotal		\$581	0.0	\$964	0.0	\$815	0.0
Index: 221204 FOCUS PROGRAM							
1118	Tchr Instrl Support	63,336	1.0	66,744	1.0	70,778	1.0
2000	Hrly Teacher	3,072	0.0	10,737	0.0	20,329	0.0
4000	Instructl Supplies	1,733	0.0	12,014	0.0	2,550	0.0
5024	Schl Based Prof Dev	0	0.0	5,000	0.0	0	0.0
Index 221204 Subtotal		\$68,141	1.0	\$94,495	1.0	\$93,657	1.0
Index: 221206 TOTAL SCH APPROACH							
1500	Overtime	148	0.0	0	0.0	0	0.0
2011	Hrly Parent Liaison	14,813	0.0	15,757	0.0	0	0.0
Index 221206 Subtotal		\$14,961	0.0	\$15,757	0.0	\$0	0.0
Index: 221207 INTL BACCALAUREATE							
1118	Tchr Instrl Support	49,010	1.0	52,231	1.0	55,636	1.0
Index 221207 Subtotal		\$49,010	1.0	\$52,231	1.0	\$55,636	1.0
Index: 221213 INTERVENTION PROGRAM (ISP)							
1103	Tchr MS	95,089	2.0	0	0.0	0	0.0
1105	Tchr Special Ed	45,717	0.5	0	0.0	0	0.0
1119	Guidnce Couns MS hs	21,635	0.5	0	0.0	0	0.0
1141	Instrl Assist Genrl	18,102	1.0	0	0.0	0	0.0
4000	Instructl Supplies	1,521	0.0	0	0.0	0	0.0
Index 221213 Subtotal		\$182,064	4.0	\$0	0.0	\$0	0.0
Index: 221217 SB STAFF DEVELOPMENT							
2030	Subs Training	30	0.0	2,143	0.0	2,110	0.0
5024	Schl Based Prof Dev	1,708	0.0	690	0.0	689	0.0
Index 221217 Subtotal		\$1,738	0.0	\$2,833	0.0	\$2,799	0.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WHITMAN MIDDLE MEMBERSHIP

Fund: **090 OPERATING FUND**
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 Office/School: **0221 WHITMAN MIDDLE**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	865	855
Special	127	104
Total	992	959

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 221218 FOCUS 2004							
1118	Tchr Instrl Support	206,036	5.0	281,555	5.0	299,762	5.0
2000	Hrly Teacher	155,892	0.0	214,887	0.0	248,484	0.0
4000	Instructl Supplies	10,622	0.0	13,135	0.0	0	0.0
4007	Addl Equip <\$5000	70,287	0.0	0	0.0	0	0.0
Index 221218 Subtotal		\$442,837	5.0	\$509,577	5.0	\$548,246	5.0
Index: 221219 SUMMIT PROGRAM							
1103	Tchr MS	0	0.0	152,387	2.0	158,373	2.0
1119	Guidnce Couns MS hs	0	0.0	21,310	0.5	21,949	0.5
4000	Instructl Supplies	0	0.0	1,400	0.0	1,400	0.0
Index 221219 Subtotal		\$0	0.0	\$175,097	2.5	\$181,722	2.5
Index: 221251 TECHNOLOGY							
1087	Tech Specialist	67,312	0.5	42,072	0.5	45,298	0.5
Index 221251 Subtotal		\$67,312	0.5	\$42,072	0.5	\$45,298	0.5
Index: 221301 LEARNING DISABLED							
1105	Tchr Special Ed	519,474	11.5	563,841	11.5	559,101	10.5
1142	Instrl Assist Sp Ed	50,732	1.0	53,582	2.0	57,051	2.0
2021	Subs Officl/vac Lv	2,443	0.0	2,748	0.0	2,386	0.0
4000	Instructl Supplies	3,881	0.0	2,823	0.0	1,664	0.0
Index 221301 Subtotal		\$576,530	12.5	\$622,994	13.5	\$620,202	12.5
Index: 221302 EMOTIONALLY DISABLED							
1105	Tchr Special Ed	92,775	2.0	110,710	2.5	96,371	2.0
1142	Instrl Assist Sp Ed	17,646	1.0	19,093	1.0	20,451	1.0
4000	Instructl Supplies	85	0.0	550	0.0	247	0.0
Index 221302 Subtotal		\$110,506	3.0	\$130,353	3.5	\$117,069	3.0
Index: 221305 MILDLY RETARDED							
1105	Tchr Special Ed	44,132	1.0	49,583	1.0	52,908	1.0
1142	Instrl Assist Sp Ed	27,074	1.0	28,499	1.0	30,293	1.0
4000	Instructl Supplies	43	0.0	687	0.0	123	0.0
Index 221305 Subtotal		\$71,249	2.0	\$78,769	2.0	\$83,324	2.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WHITMAN MIDDLE MEMBERSHIP

Fund: **090 OPERATING FUND**
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 Office/School: **0221 WHITMAN MIDDLE**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	865	855
Special	127	104
Total	992	959

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 221400 GUIDANCE SERVICES							
1046	Guidance Director	93,450	1.0	97,702	1.0	100,633	1.0
1119	Guidnce Couns MS hs	270,435	4.0	281,937	4.0	296,887	4.0
1201	Office Assist MS	43,538	1.0	45,660	1.0	48,211	1.0
2002	Hrly Office Assist	6,827	0.0	10,452	0.0	10,766	0.0
Index 221400 Subtotal		\$414,250	6.0	\$435,751	6.0	\$456,497	6.0
Index: 221405 TARGET FUNDING							
4000	Instructl Supplies	112	0.0	0	0.0	0	0.0
Index 221405 Subtotal		\$112	0.0	\$0	0.0	\$0	0.0
Index: 221500 LIBRARY SERVICES							
1123	Librarian	68,794	1.0	72,267	1.0	76,664	1.0
Index 221500 Subtotal		\$68,794	1.0	\$72,267	1.0	\$76,664	1.0
Index: 221600 STUDENT ACTIVITIES							
2502	Academic Supplement	10,775	0.0	10,528	0.0	13,057	0.0
Index 221600 Subtotal		\$10,775	0.0	\$10,528	0.0	\$13,057	0.0
Index: 221700 CUSTODIAL SERVICES							
1220	Tradesperson	41,648	1.0	43,948	1.0	46,767	1.0
1240	Custodian	203,559	8.0	217,167	8.0	229,951	8.0
1500	Overtime	999	0.0	1,079	0.0	1,040	0.0
1501	Overbase Salaries	1,986	0.0	2,185	0.0	2,112	0.0
4005	Custodial Supplies	242	0.0	242	0.0	242	0.0
Index 221700 Subtotal		\$248,434	9.0	\$264,621	9.0	\$280,112	9.0
Index: 221901 WORK EXPERIENCE							
5022	Profl Development	0	0.0	84	0.0	84	0.0
5024	Schl Based Prof Dev	0	0.0	188	0.0	0	0.0
Index 221901 Subtotal		\$0	0.0	\$272	0.0	\$84	0.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WHITMAN MIDDLE MEMBERSHIP

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	<u>FY 2004</u>	<u>FY 2005</u>
Regular	865	855
Special	127	104
Total	992	959

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 221801 LD IDEA							
1105	Tchr Special Ed	113,186	3.0	121,133	3.0	129,562	3.0
1142	Instrl Assist Sp Ed	21,897	1.0	23,229	1.0	24,787	1.0
3500	Vrs State Retirem	5,093	0.0	0	0.0	0	0.0
3501	ERFC Retirement	5,403	0.0	0	0.0	0	0.0
3504	Vrs Health	814	0.0	0	0.0	0	0.0
3520	Social Security	10,039	0.0	0	0.0	0	0.0
3560	Health Choice	7,089	0.0	0	0.0	0	0.0
3562	Aetna Medical	9,176	0.0	0	0.0	0	0.0
3566	Aetna Dental	288	0.0	0	0.0	0	0.0
Index 221801 Subtotal		\$172,985	4.0	\$144,362	4.0	\$154,349	4.0
Office/School	0221 Subtotal	\$5,642,806	110.8	\$5,977,566	112.6	\$6,184,613	109.8

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

MOUNT VERNON HIGH MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0220 MOUNT VERNON HIGH**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1,473	1,517
Special	248	154
Total	1,721	1,671

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 220000 ADMINISTRATION							
1022	Principal HS	103,969	1.0	109,367	1.0	114,741	1.0
1042	Asst Principal HS	309,267	4.0	322,077	4.0	341,378	4.0
1090	Technician	51,388	1.0	53,966	1.0	56,617	1.0
1091	Safety/security Spec	53,676	1.0	58,375	1.0	60,683	1.0
1202	Office Assist Sec	311,010	9.5	334,729	9.5	356,793	9.5
1500	Overtime	0	0.0	1,678	0.0	1,671	0.0
1501	Overbase Salaries	0	0.0	3,356	0.0	3,342	0.0
2002	Hrly Office Assist	-1,376	0.0	4,723	0.0	4,599	0.0
2510	Dept Chair Stipend	9,996	0.0	10,080	0.0	10,122	0.0
4000	Instructl Supplies	0	0.0	56	0.0	0	0.0
4002	Gen Office Supplies	151	0.0	440	0.0	440	0.0
4006	Postal Service	15,938	0.0	15,723	0.0	15,657	0.0
Index 220000 Subtotal		\$854,019	16.5	\$914,570	16.5	\$966,043	16.5
Index: 220050 ACCREDITATION							
2002	Hrly Office Assist	0	0.0	1,020	0.0	1,051	0.0
4000	Instructl Supplies	0	0.0	1,400	0.0	0	0.0
4019	Special Functions	0	0.0	1,000	0.0	1,000	0.0
Index 220050 Subtotal		\$0	0.0	\$3,420	0.0	\$2,051	0.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

MOUNT VERNON HIGH MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0220 MOUNT VERNON HIGH**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1,473	1,517
Special	248	154
Total	1,721	1,671

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 220100 GENERAL INSTRUCTION							
1094	Safety/security Asst	81,909	3.0	86,756	3.0	91,637	3.0
1104	Tchr HS	4,043,889	83.4	4,238,410	84.8	4,398,797	84.8
1106	Tchr Reading	0	1.0	42,236	1.0	43,503	1.0
1118	Tchr Instrl Support	230,301	0.0	0	0.0	0	0.0
1141	Instrl Assist Genrl	52,917	0.0	0	0.0	0	0.0
1144	Instrl Assist Sp Prg	19,467	0.0	0	0.0	0	0.0
1522	Bus Drvr - Field Trip	2,943	0.0	140	0.0	0	0.0
1524	Perfrm Act Fld Trip	1,252	0.0	4,385	0.0	0	0.0
2000	Hrly Teacher	2,301	0.0	0	0.0	0	0.0
2020	Subs Sick/persnl Lv	100,881	0.0	104,229	0.0	107,356	0.0
4000	Instructl Supplies	108,222	0.0	88,773	0.0	71,395	0.0
4001	Textbooks	141,009	0.0	172,925	0.0	174,873	0.0
4002	Gen Office Supplies	1,614	0.0	0	0.0	0	0.0
4007	Addl Equip <\$5000	16,575	0.0	400	0.0	0	0.0
5024	Schl Based Prof Dev	0	0.0	85	0.0	0	0.0
Index 220100 Subtotal		\$4,803,280	87.4	\$4,738,339	88.8	\$4,887,561	88.8
Index: 220200 PROF/TECH EDUCATION							
1116	Tchr Prof Tech	553,510	9.8	550,339	9.5	580,139	9.5
4000	Instructl Supplies	22,965	0.0	22,760	0.0	17,529	0.0
5024	Schl Based Prof Dev	0	0.0	88	0.0	0	0.0
Index 220200 Subtotal		\$576,475	9.8	\$573,187	9.5	\$597,668	9.5
Index: 220201 GIFTED/TALENTED							
4000	Instructl Supplies	3,401	0.0	990	0.0	1,420	0.0
Index 220201 Subtotal		\$3,401	0.0	\$990	0.0	\$1,420	0.0
Index: 220206 TOTAL SCHOOL APPROACH							
2011	Hrly Parent Liaison	7,335	0.0	26,474	0.0	0	0.0
3020	Wpfo - Personnel	-7,896	0.0	-2,587	0.0	0	0.0
Index 220206 Subtotal		\$-561	0.0	\$23,887	0.0	\$0	0.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

MOUNT VERNON HIGH MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0220 MOUNT VERNON HIGH**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1,473	1,517
Special	248	154
Total	1,721	1,671

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 220207 INTL BACCALAUREATE							
1118	Tchr Instrl Support	66,641	1.0	84,406	1.5	88,874	1.5
2000	Hrly Teacher	303	0.0	6,120	0.0	6,304	0.0
2030	Subs Training	1,560	0.0	3,264	0.0	3,362	0.0
4000	Instructl Supplies	10,329	0.0	4,838	0.0	2,600	0.0
4001	Textbooks	743	0.0	2,200	0.0	2,200	0.0
4006	Postal Service	1,500	0.0	595	0.0	1,700	0.0
5020	Technical Training	17,670	0.0	10,058	0.0	8,100	0.0
5024	Schl Based Prof Dev	0	0.0	1,789	0.0	0	0.0
5505	Other Svcs Contract	485	0.0	3,200	0.0	3,200	0.0
Index 220207 Subtotal		\$99,231	1.0	\$116,470	1.5	\$116,340	1.5
Index: 220213 INTERVENTION PRG (ISP)							
1104	Tchr HS	108,218	2.0	0	0.0	0	0.0
1105	Tchr Special Ed	19,862	0.5	0	0.0	0	0.0
1119	Guidnce Couns MS hs	32,170	0.5	0	0.0	0	0.0
1141	Instrl Assist Genrl	17,998	1.0	0	0.0	0	0.0
4000	Instructl Supplies	1,866	0.0	218	0.0	0	0.0
Index 220213 Subtotal		\$180,114	4.0	\$218	0.0	\$0	0.0
Index: 220217 SB STAFF DEVELOPMENT							
2030	Subs Training	689	0.0	111	0.0	3,163	0.0
5024	Schl Based Prof Dev	3,984	0.0	4,477	0.0	1,034	0.0
5084	Membership Fees	415	0.0	0	0.0	0	0.0
Index 220217 Subtotal		\$5,088	0.0	\$4,588	0.0	\$4,197	0.0
Index: 220218 FOCUS 2004							
1118	Tchr Instrl Support	87,064	4.5	223,906	4.5	232,096	4.5
1144	Instrl Assist Sp Prg	4,728	3.0	61,953	3.0	63,811	3.0
1522	Bus Drvr - Field Trip	603	0.0	9,092	0.0	0	0.0
2000	Hrly Teacher	54,566	0.0	0	0.0	0	0.0
4000	Instructl Supplies	1,323	0.0	2,478	0.0	0	0.0
5024	Schl Based Prof Dev	2,340	0.0	8,405	0.0	0	0.0
Index 220218 Subtotal		\$150,624	7.5	\$305,834	7.5	\$295,907	7.5

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

MOUNT VERNON HIGH MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0220 MOUNT VERNON HIGH**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1,473	1,517
Special	248	154
Total	1,721	1,671

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 220219 SUMMIT PROGRAM							
1104	Tchr HS	0	0.0	113,466	2.0	118,915	2.0
1119	Guidnce Couns MS hs	0	0.0	26,332	0.5	28,110	0.5
4000	Instructl Supplies	0	0.0	1,400	0.0	1,400	0.0
Index 220219 Subtotal		\$0	0.0	\$141,198	2.5	\$148,425	2.5
Index: 220251 TECHNOLOGY							
1087	Tech Specialist	62,829	1.0	59,268	1.0	62,814	1.0
Index 220251 Subtotal		\$62,829	1.0	\$59,268	1.0	\$62,814	1.0
Index: 220301 LEARNING DISABLED							
1105	Tchr Special Ed	976,493	17.5	927,316	17.5	960,365	17.0
1142	Instrl Assist Sp Ed	37,640	2.0	40,479	2.0	42,979	2.0
1161	Pub Hlth Trn Assist	15,699	0.0	19,006	1.0	20,232	1.0
2021	Subs Officl/vac Lv	0	0.0	2,030	0.0	3,481	0.0
4000	Instructl Supplies	1,947	0.0	4,295	0.0	2,588	0.0
Index 220301 Subtotal		\$1,031,779	19.5	\$993,126	20.5	\$1,029,645	20.0
Index: 220302 EMOTIONALLY DISABLED							
1105	Tchr Special Ed	122,844	2.0	109,878	2.0	116,851	2.0
1142	Instrl Assist Sp Ed	13,160	1.0	20,651	1.0	21,270	1.0
4000	Instructl Supplies	85	0.0	1,017	0.0	247	0.0
Index 220302 Subtotal		\$136,089	3.0	\$131,546	3.0	\$138,368	3.0
Index: 220305 MILDLY RETARDED							
1105	Tchr Special Ed	96,674	2.0	103,142	2.0	109,988	2.0
1142	Instrl Assist Sp Ed	31,044	2.0	34,359	2.0	36,806	2.0
4000	Instructl Supplies	301	0.0	1,813	0.0	247	0.0
4001	Textbooks	0	0.0	250	0.0	0	0.0
Index 220305 Subtotal		\$128,019	4.0	\$139,564	4.0	\$147,041	4.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

MOUNT VERNON HIGH MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0220 MOUNT VERNON HIGH**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1,473	1,517
Special	248	154
Total	1,721	1,671

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 220400 GUIDANCE SERVICES							
1046	Guidance Director	88,488	1.0	92,514	1.0	97,672	1.0
1092	Career Center Spec	36,038	1.0	38,376	1.0	40,476	1.0
1119	Guidnce Couns MS hs	428,763	7.0	403,529	7.0	425,912	7.0
1202	Office Assist Sec	53,474	1.5	55,882	1.5	59,133	1.5
2002	Hrly Office Assist	10,153	0.0	13,834	0.0	14,249	0.0
Index 220400 Subtotal		\$616,916	10.5	\$604,135	10.5	\$637,442	10.5
Index: 220405 TARGET FUNDING							
2000	Hrly Teacher	9,802	0.0	14,622	0.0	3,862	0.0
4000	Instructl Supplies	0	0.0	9,813	0.0	0	0.0
5061	School Initiatives	0	0.0	9,805	0.0	9,805	0.0
Index 220405 Subtotal		\$9,802	0.0	\$34,240	0.0	\$13,667	0.0
Index: 220500 LIBRARY SERVICES							
1123	Librarian	160,502	3.0	179,280	3.0	186,481	3.0
Index 220500 Subtotal		\$160,502	3.0	\$179,280	3.0	\$186,481	3.0
Index: 220600 STUDENT ACTIVITIES							
1045	Studt Act Director	97,198	1.0	101,620	1.0	104,668	1.0
1104	Tchr HS	31,617	0.5	33,553	0.5	35,590	0.5
1533	Bus Drvr Vhsl Trip	51,403	0.0	9,741	0.0	0	0.0
2002	Hrly Office Assist	390	0.0	1,646	0.0	1,695	0.0
2022	Subs Student Activs	614	0.0	1,637	0.0	1,686	0.0
2502	Academic Supplement	65,119	0.0	40,463	0.0	41,272	0.0
2503	Athletic Supplement	173,732	0.0	214,430	0.0	221,484	0.0
4000	Instructl Supplies	3,086	0.0	0	0.0	0	0.0
5024	Schl Based Prof Dev	909	0.0	199	0.0	0	0.0
5040	Academic Awards	0	0.0	109	0.0	109	0.0
5061	School Initiatives	2,606	0.0	2,722	0.0	2,722	0.0
6040	Police Services	5,943	0.0	6,483	0.0	6,483	0.0
Index 220600 Subtotal		\$432,617	1.5	\$412,603	1.5	\$415,709	1.5

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

MOUNT VERNON HIGH MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0220 MOUNT VERNON HIGH**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1,473	1,517
Special	248	154
Total	1,721	1,671

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 220700 CUSTODIAL SERVICES							
1220	Tradesperson	53,063	1.0	55,704	1.0	58,562	1.0
1240	Custodian	695,755	22.5	754,644	22.5	791,119	22.5
1500	Overtime	3,159	0.0	3,029	0.0	3,120	0.0
1501	Overbase Salaries	7,235	0.0	6,151	0.0	6,335	0.0
4000	Instructl Supplies	0	0.0	87	0.0	0	0.0
4005	Custodial Supplies	404	0.0	524	0.0	524	0.0
Index 220700 Subtotal		\$759,616	23.5	\$820,139	23.5	\$859,660	23.5
Index: 220801 LD FLOW THROUGH							
1105	Tchr Special Ed	0	0.0	267,334	4.0	279,174	4.0
1142	Instrl Assist Sp Ed	0	0.0	17,652	1.0	18,909	1.0
Index 220801 Subtotal		\$0	0.0	\$284,986	5.0	\$298,083	5.0
Office/School	0220 Subtotal	\$10,009,840	192.2	\$10,481,588	198.3	\$10,808,522	197.8

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WEST POTOMAC HIGH MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0200 WEST POTOMAC HIGH**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1,854	1,924
Special	192	198
Total	2,046	2,122

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 200000 ADMINISTRATION							
1022	Principal HS	103,544	1.0	99,080	1.0	104,604	1.0
1042	Asst Principal HS	335,344	5.0	406,150	5.0	425,969	5.0
1090	Technician	44,821	1.0	46,995	1.0	49,862	1.0
1091	Safety/security Spec	47,402	1.0	49,594	1.0	52,621	1.0
1202	Office Assist Sec	245,018	7.5	242,892	7.5	258,910	7.5
1500	Overtime	6,159	0.0	2,116	0.0	2,122	0.0
1501	Overbase Salaries	5,165	0.0	4,232	0.0	4,244	0.0
2002	Hrly Office Assist	22,432	0.0	36,636	0.0	4,599	0.0
2015	Hrly Actng SB Admin	32,374	0.0	0	0.0	0	0.0
2510	Dept Chair Stipend	19,803	0.0	12,600	0.0	12,652	0.0
4000	Instructl Supplies	0	0.0	222	0.0	0	0.0
4002	Gen Office Supplies	205	0.0	490	0.0	490	0.0
4006	Postal Service	20,796	0.0	20,229	0.0	19,883	0.0
Index 200000 Subtotal		\$883,063	15.5	\$921,236	15.5	\$935,956	15.5
Index: 200050 ACCREDITATION							
2002	Hrly Office Assist	1,000	0.0	1,020	0.0	1,051	0.0
4019	Special Functions	0	0.0	1,000	0.0	1,000	0.0
Index 200050 Subtotal		\$1,000	0.0	\$2,020	0.0	\$2,051	0.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WEST POTOMAC HIGH MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0200 WEST POTOMAC HIGH**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1,854	1,924
Special	192	198
Total	2,046	2,122

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 200100 GENERAL INSTRUCTION							
1094	Safety/security Asst	92,169	4.0	97,288	4.0	103,651	4.0
1104	Tchr HS	5,153,669	105.1	5,747,039	110.9	6,011,872	111.8
1106	Tchr Reading	0	1.0	42,236	1.0	43,503	1.0
1118	Tchr Instrl Support	25,437	0.2	13,139	0.2	14,452	0.2
1144	Instrl Assist Sp Prg	20,246	1.0	21,476	1.0	23,005	1.0
1522	Bus Drvr - Field Trip	2,458	0.0	10,821	0.0	0	0.0
1524	Perfrm Act Fld Trip	4,443	0.0	317	0.0	0	0.0
1533	Bus Drvr Vhsl Trip	-105	0.0	0	0.0	0	0.0
2000	Hrly Teacher	13,771	0.0	5,000	0.0	0	0.0
2020	Subs Sick/persnl Lv	82,889	0.0	138,604	0.0	142,761	0.0
3002	School Activities	48	0.0	0	0.0	0	0.0
4000	Instructl Supplies	103,081	0.0	118,224	0.0	90,563	0.0
4001	Textbooks	147,364	0.0	183,062	0.0	222,072	0.0
4002	Gen Office Supplies	-5,534	0.0	0	0.0	0	0.0
Index 200100 Subtotal		\$5,639,936	111.3	\$6,377,206	117.1	\$6,651,879	118.0
Index: 200200 PROF/TECH EDUCATION							
1116	Tchr Prof Tech	281,688	6.0	305,331	6.0	326,737	6.0
4000	Instructl Supplies	15,798	0.0	19,820	0.0	16,293	0.0
Index 200200 Subtotal		\$297,486	6.0	\$325,151	6.0	\$343,030	6.0
Index: 200201 GIFTED/TALENTED							
4000	Instructl Supplies	2,675	0.0	3,238	0.0	1,804	0.0
Index 200201 Subtotal		\$2,675	0.0	\$3,238	0.0	\$1,804	0.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WEST POTOMAC HIGH MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0200 WEST POTOMAC HIGH**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1,854	1,924
Special	192	198
Total	2,046	2,122

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 200202 WEST POTOMAC HIGH SCHOOL ACADEMY							
1042	Asst Principal HS	44,133	1.0	70,224	1.0	74,785	1.0
1083	Business Specialist	79,650	1.0	83,274	1.0	85,771	1.0
1119	Guidnce Couns MS hs	86,678	1.0	88,411	1.0	91,063	1.0
1132	Tchr Prof Tech Acad	349,885	6.8	433,294	8.3	461,877	8.3
1202	Office Assist Sec	43,107	1.0	37,381	1.0	39,616	1.0
1522	Bus Drvr - Field Trip	1,005	0.0	807	0.0	833	0.0
2030	Subs Training	0	0.0	635	0.0	759	0.0
4000	Instructl Supplies	33,530	0.0	20,479	0.0	11,128	0.0
4001	Textbooks	1,839	0.0	3,995	0.0	5,831	0.0
4002	Gen Office Supplies	1,967	0.0	0	0.0	0	0.0
4006	Postal Service	0	0.0	216	0.0	618	0.0
5022	Profl Development	2,491	0.0	1,473	0.0	0	0.0
5024	Schl Based Prof Dev	0	0.0	2,151	0.0	2,499	0.0
5535	Other Professl Svcs	600	0.0	0	0.0	0	0.0
6060	Printing	689	0.0	0	0.0	0	0.0
Index 200202 Subtotal		\$645,574	10.8	\$742,340	12.3	\$774,780	12.3
Index: 200206 TOTAL SCH APPROACH							
1500	Overtime	30	0.0	0	0.0	0	0.0
2011	Hrly Parent Liaison	20,470	0.0	27,466	0.0	0	0.0
3020	Wpfo - Personnel	-10,292	0.0	-29,567	0.0	0	0.0
5535	Other Professl Svcs	0	0.0	3,000	0.0	0	0.0
Index 200206 Subtotal		\$10,208	0.0	\$899	0.0	\$0	0.0
Index: 200217 SB STAFF DEVELOPMENT							
2030	Subs Training	1,589	0.0	3,594	0.0	3,617	0.0
5022	Profl Development	0	0.0	1,034	0.0	0	0.0
5024	Schl Based Prof Dev	3,885	0.0	2,015	0.0	1,182	0.0
Index 200217 Subtotal		\$5,474	0.0	\$6,643	0.0	\$4,799	0.0
Index: 200251 TECHNOLOGY							
1087	Tech Specialist	71,613	1.0	75,237	1.0	79,430	1.0
Index 200251 Subtotal		\$71,613	1.0	\$75,237	1.0	\$79,430	1.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WEST POTOMAC HIGH MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0200 WEST POTOMAC HIGH**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1,854	1,924
Special	192	198
Total	2,046	2,122

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 200301 LEARNING DISABLED							
1105	Tchr Special Ed	713,292	15.5	792,511	15.5	884,593	16.5
1142	Instrl Assist Sp Ed	33,112	2.0	36,108	2.0	38,679	2.0
2021	Subs Officl/vac Lv	-711	0.0	3,658	0.0	3,967	0.0
4000	Instructl Supplies	2,989	0.0	3,452	0.0	2,835	0.0
Index 200301 Subtotal		\$748,682	17.5	\$835,729	17.5	\$930,074	18.5
Index: 200302 EMOTIONALLY DISABLED							
1105	Tchr Special Ed	113,733	2.0	120,159	2.0	125,446	2.0
1142	Instrl Assist Sp Ed	31,693	1.0	33,361	1.0	35,460	1.0
4000	Instructl Supplies	316	0.0	320	0.0	247	0.0
Index 200302 Subtotal		\$145,742	3.0	\$153,840	3.0	\$161,153	3.0
Index: 200304 MOD/SD							
1093	Spec Ed Attendant	61,566	2.0	0	0.0	0	0.0
1105	Tchr Special Ed	163,010	3.0	175,217	4.0	187,373	4.0
1161	Pub Hlth Trn Assist	86,129	3.0	88,388	4.0	93,770	4.0
1162	Special Education Attendant	0	0.0	58,028	3.0	61,911	3.0
4000	Instructl Supplies	1,626	0.0	1,885	0.0	833	0.0
Index 200304 Subtotal		\$312,331	8.0	\$323,518	11.0	\$343,887	11.0
Index: 200306 PHYSICALLY DISABLED							
1093	Spec Ed Attendant	7,086	0.0	0	0.0	0	0.0
1161	Pub Hlth Trn Assist	11,321	0.0	29,590	1.0	31,240	1.0
1162	Special Education Attendant	0	0.0	18,791	1.0	19,809	1.0
Index 200306 Subtotal		\$18,407	0.0	\$48,381	2.0	\$51,049	2.0
Index: 200309 AUTISTIC							
1105	Tchr Special Ed	81,334	2.0	154,767	3.0	208,251	4.0
1142	Instrl Assist Sp Ed	37,438	2.0	71,036	3.0	75,837	3.0
4000	Instructl Supplies	1,586	0.0	3,367	0.0	833	0.0
Index 200309 Subtotal		\$120,358	4.0	\$229,170	6.0	\$284,921	7.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WEST POTOMAC HIGH MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0200 WEST POTOMAC HIGH**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1,854	1,924
Special	192	198
Total	2,046	2,122

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 200400 GUIDANCE SERVICES							
1046	Guidance Director	55,587	1.0	60,212	1.0	64,509	1.0
1092	Career Center Spec	37,624	1.0	39,719	1.0	42,343	1.0
1119	Guidnce Couns MS hs	454,513	8.0	509,628	8.0	540,834	8.0
1202	Office Assist Sec	34,274	1.5	48,266	1.5	51,033	1.5
1500	Overtime	56	0.0	0	0.0	0	0.0
2000	Hrly Teacher	2,001	0.0	0	0.0	0	0.0
2002	Hrly Office Assist	29,696	0.0	13,834	0.0	14,249	0.0
Index 200400 Subtotal		\$613,751	11.5	\$671,659	11.5	\$712,968	11.5
Index: 200405 TARGET FUNDING							
2000	Hrly Teacher	1,134	0.0	0	0.0	0	0.0
4000	Instructl Supplies	89	0.0	-89	0.0	0	0.0
4002	Gen Office Supplies	455	0.0	0	0.0	0	0.0
5061	School Initiatives	1,880	0.0	3,000	0.0	0	0.0
Index 200405 Subtotal		\$3,558	0.0	\$2,911	0.0	\$0	0.0
Index: 200500 LIBRARY SERVICES							
1123	Librarian	96,648	2.0	101,479	2.0	108,079	2.0
4007	Addl Equip <\$5000	16	0.0	0	0.0	0	0.0
Index 200500 Subtotal		\$96,664	2.0	\$101,479	2.0	\$108,079	2.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WEST POTOMAC HIGH MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0200 WEST POTOMAC HIGH**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1,854	1,924
Special	192	198
Total	2,046	2,122

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed		
		Amount	Positions	Amount	Positions	Amount	Positions	
Index: 200600 STUDENT ACTIVITIES								
1045	Studt Act Director	97,198	1.0	101,620	1.0	104,668	1.0	
1104	Tchr HS	25,437	0.5	27,077	0.5	28,808	0.5	
1524	Perfrm Act Fld Trip	674	0.0	-674	0.0	0	0.0	
1533	Bus Drvr Vhsl Trip	49,056	0.0	9,807	0.0	0	0.0	
2002	Hrly Office Assist	1,613	0.0	1,646	0.0	1,695	0.0	
2022	Subs Student Activs	1,420	0.0	1,637	0.0	1,686	0.0	
2502	Academic Supplement	51,793	0.0	40,463	0.0	41,272	0.0	
2503	Athletic Supplement	177,885	0.0	214,430	0.0	221,484	0.0	
4000	Instructl Supplies	1,850	0.0	644	0.0	0	0.0	
5040	Academic Awards	0	0.0	109	0.0	109	0.0	
5061	School Initiatives	1,776	0.0	2,722	0.0	2,722	0.0	
6040	Police Services	5,943	0.0	6,483	0.0	6,483	0.0	
Index 200600 Subtotal		\$414,645	1.5	\$405,964	1.5	\$408,927	1.5	
Index: 200700 CUSTODIAL SERVICES								
1220	Tradesperson	47,741	1.0	58,564	1.0	61,788	1.0	
1240	Custodian	515,765	21.5	563,184	21.0	609,892	21.5	
1500	Overtime	1,019	0.0	2,850	0.0	2,150	0.0	
1501	Overbase Salaries	1,823	0.0	5,718	0.0	4,364	0.0	
4000	Instructl Supplies	0	0.0	19	0.0	0	0.0	
4005	Custodial Supplies	371	0.0	371	0.0	371	0.0	
Index 200700 Subtotal		\$566,719	22.5	\$630,706	22.0	\$678,565	22.5	

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WEST POTOMAC HIGH MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0200 WEST POTOMAC HIGH**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	1,854	1,924
Special	192	198
Total	2,046	2,122

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 200801 LD IDEA							
1105	Tchr Special Ed	215,936	5.0	292,923	6.5	312,761	6.5
1142	Instrl Assist Sp Ed	0	0.0	28,499	1.0	30,293	1.0
3500	Vrs State Retirem	8,141	0.0	0	0.0	0	0.0
3501	ERFC Retirement	8,637	0.0	0	0.0	0	0.0
3504	Vrs Health	1,302	0.0	0	0.0	0	0.0
3520	Social Security	15,645	0.0	0	0.0	0	0.0
3561	Kaiser	5,215	0.0	0	0.0	0	0.0
3562	Aetna Medical	17,961	0.0	0	0.0	0	0.0
3566	Aetna Dental	736	0.0	0	0.0	0	0.0
Index 200801 Subtotal		\$273,573	5.0	\$321,422	7.5	\$343,054	7.5
Office/School 0200 Subtotal		\$10,871,459	219.6	\$12,178,749	235.9	\$12,816,406	239.3

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

BRYANT ALTERNATIVE HS MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0230 BRYANT ALTERNATIVE HS**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	426	533
Special		-
Total	426	533

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 230000 ADMINISTRATION							
1090	Technician	33,731	1.0	36,034	1.0	38,080	1.0
2000	Hrly Teacher	0	0.0	183	0.0	0	0.0
2008	Hrly Professional	0	0.0	813	0.0	0	0.0
2510	Dept Chair Stipend	1,249	0.0	1,300	0.0	1,326	0.0
Index 230000 Subtotal		\$34,980	1.0	\$38,330	1.0	\$39,406	1.0
Index: 230050 ACCREDITATION							
2002	Hrly Office Assist	600	0.0	1,020	0.0	1,051	0.0
4000	Instructl Supplies	0	0.0	184	0.0	0	0.0
4019	Special Functions	633	0.0	1,000	0.0	1,000	0.0
Index 230050 Subtotal		\$1,233	0.0	\$2,204	0.0	\$2,051	0.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

BRYANT ALTERNATIVE HS MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0230 BRYANT ALTERNATIVE HS**

	FY 2004	FY 2005
Regular	426	533
Special		-
Total	426	533

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 230100 BRYANT ALTERNATIVE HS							
1024	Principal Alt HS	96,666	1.0	101,558	1.0	106,768	1.0
1042	Asst Principal HS	164,457	1.0	115,105	1.0	120,906	1.0
1046	Guidance Director	97,198	1.0	101,620	1.0	104,668	1.0
1091	Safety/security Spec	52,437	1.0	56,952	1.0	58,660	1.0
1094	Safety/security Asst	8,725	1.5	31,695	1.5	33,001	1.5
1119	Guidnce Couns MS hs	205,648	4.0	257,804	4.0	271,350	4.0
1123	Librarian	51,892	1.0	56,556	1.0	60,372	1.0
1133	Tchr Alternative Ed	2,017,129	44.4	2,842,233	48.8	3,154,949	52.5
1202	Office Assist Sec	126,321	4.0	138,991	4.0	147,970	4.0
1500	Overtime	441	0.0	4,470	0.0	470	0.0
1501	Overbase Salaries	1,127	0.0	940	0.0	940	0.0
1522	Bus Drvr - Field Trip	668	0.0	783	0.0	0	0.0
2000	Hrly Teacher	282,232	0.0	259,678	0.0	100,996	0.0
2002	Hrly Office Assist	28,206	0.0	46,766	0.0	30,537	0.0
2020	Subs Sick/persnl Lv	40,989	0.0	37,065	0.0	38,177	0.0
2502	Academic Supplement	2,764	0.0	4,192	0.0	4,276	0.0
4000	Instructl Supplies	42,609	0.0	21,789	0.0	19,975	0.0
4001	Textbooks	39,563	0.0	48,435	0.0	48,435	0.0
4002	Gen Office Supplies	1,097	0.0	3,136	0.0	3,136	0.0
4006	Postal Service	1,436	0.0	4,404	0.0	4,404	0.0
4010	Library Materials/supplies	1,023	0.0	8,169	0.0	6,249	0.0
4016	Sch Flexibilty Resrv	0	0.0	1,126	0.0	1,126	0.0
Index 230100 Subtotal		\$3,262,628	58.9	\$4,143,467	63.3	\$4,317,365	67.0
Index: 230200 PROF/TECH EDUCATION							
4000	Instructl Supplies	2,668	0.0	7,947	0.0	2,829	0.0
Index 230200 Subtotal		\$2,668	0.0	\$7,947	0.0	\$2,829	0.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

BRYANT ALTERNATIVE HS MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0230 BRYANT ALTERNATIVE HS**

	FY 2004	FY 2005
Regular	426	533
Special		-
Total	426	533

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 230201 LANDMARK CTR MALL PROG							
1119	Guidnce Couns MS hs	86,678	1.0	88,411	1.0	91,063	1.0
1133	Tchr Alternative Ed	144,209	2.7	184,525	2.7	194,470	2.7
1141	Instrl Assist Genrl	33,752	1.0	34,427	1.0	35,460	1.0
1500	Overtime	0	0.0	33	0.0	34	0.0
1501	Overbase Salaries	0	0.0	66	0.0	68	0.0
2020	Subs Sick/persnl Lv	0	0.0	3,234	0.0	3,331	0.0
4000	Instructl Supplies	262	0.0	6,731	0.0	1,403	0.0
4001	Textbooks	0	0.0	3,401	0.0	3,401	0.0
4006	Postal Service	0	0.0	309	0.0	309	0.0
5535	Other Professl Svcs	71,330	0.0	101,830	0.0	101,830	0.0
Index 230201 Subtotal		\$336,231	4.7	\$422,967	4.7	\$431,369	4.7
Index: 230217 SB STAFF DEV							
2030	Subs Training	525	0.0	1,920	0.0	1,755	0.0
5024	Schl Based Prof Dev	724	0.0	1,345	0.0	574	0.0
Index 230217 Subtotal		\$1,249	0.0	\$3,265	0.0	\$2,329	0.0
Index: 230250 PROF TECH							
4000	Instructl Supplies	0	0.0	32	0.0	0	0.0
5024	Schl Based Prof Dev	0	0.0	450	0.0	0	0.0
Index 230250 Subtotal		\$0	0.0	\$482	0.0	\$0	0.0
Index: 230251 TECHNOLOGY							
1087	Tech Specialist	65,036	0.5	40,006	0.5	43,007	0.5
Index 230251 Subtotal		\$65,036	0.5	\$40,006	0.5	\$43,007	0.5
Index: 230301 LEARNING DISABLED							
1105	Tchr Special Ed	80,423	2.0	141,247	2.0	147,481	2.0
1142	Instrl Assist Sp Ed	0	0.0	16,001	1.0	17,140	1.0
2021	Subs Officl/vac Lv	0	0.0	525	0.0	415	0.0
4000	Instructl Supplies	85	0.0	1,029	0.0	247	0.0
Index 230301 Subtotal		\$80,508	2.0	\$158,802	3.0	\$165,283	3.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

BRYANT ALTERNATIVE HS MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0230 BRYANT ALTERNATIVE HS**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular	426	533
Special		-
Total	426	533

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 230302 EMOTIONALLY DISABLED							
1105	Tchr Special Ed	0	0.0	42,236	1.0	43,503	1.0
4000	Instructl Supplies	0	0.0	145	0.0	123	0.0
Index 230302 Subtotal		\$0	0.0	\$42,381	1.0	\$43,626	1.0
Index: 230400 GUIDANCE							
1500	Overtime	1	0.0	0	0.0	0	0.0
2002	Hrly Office Assist	7,517	0.0	13,834	0.0	14,249	0.0
Index 230400 Subtotal		\$7,518	0.0	\$13,834	0.0	\$14,249	0.0
Index: 230405 TARGET FUNDING							
2000	Hrly Teacher	0	0.0	1,400	0.0	0	0.0
5061	School Initiatives	0	0.0	749	0.0	0	0.0
Index 230405 Subtotal		\$0	0.0	\$2,149	0.0	\$0	0.0
Index: 230450 PROJECT OPPORTUNITY							
1119	Guidnce Couns MS hs	72,639	1.0	76,311	1.0	78,600	1.0
1133	Tchr Alternative Ed	75,212	0.0	0	0.0	0	0.0
4000	Instructl Supplies	1,246	0.0	6,169	0.0	3,560	0.0
Index 230450 Subtotal		\$149,097	1.0	\$82,480	1.0	\$82,160	1.0
Index: 230700 CUSTODIAL SVCS							
1240	Custodian	204,914	8.0	220,577	8.0	233,404	8.0
1500	Overtime	422	0.0	1,077	0.0	1,109	0.0
1501	Overbase Salaries	486	0.0	2,187	0.0	2,252	0.0
4005	Custodial Supplies	104	0.0	104	0.0	104	0.0
Index 230700 Subtotal		\$205,926	8.0	\$223,945	8.0	\$236,869	8.0
Office/School 0230 Subtotal		\$4,147,074	76.1	\$5,182,259	82.5	\$5,380,543	86.2

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

HOLLIN MEADOWS CENTER MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0218 HOLLIN MEADOWS CENTER**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular		
Special		
Total	N/A	N/A

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 218217 SB STAFF DEV							
5024	Schl Based Prof Dev	0	0.0	198	0.0	0	0.0
Index 218217 Subtotal		\$0	0.0	\$198	0.0	\$0	0.0
Index: 218302 EMOTIONALLY DISABLED							
4000	Instructl Supplies	0	0.0	0	0.0	0	0.0
5024	Schl Based Prof Dev	0	0.0	0	0.0	0	0.0
Index 218302 Subtotal		\$0	0.0	\$0	0.0	\$0	0.0
Office/School 0218 Subtotal		\$0	0.0	\$198	0.0	\$0	0.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

MOUNT VERNON CENTER MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0224 MOUNT VERNON CENTER**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular		
Special		
Total	N/A	N/A

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 224037 STDNT SVS							
1080	Psychologist	70,744	1.0	0	0.0	0	0.0
1081	Social Worker	79,650	1.0	0	0.0	0	0.0
Index 224037 Subtotal		\$150,394	2.0	\$0	0.0	\$0	0.0
Index: 224217 SB STAFF DEVELOPMENT							
2030	Subs Training	0	0.0	260	0.0	210	0.0
5024	Schl Based Prof Dev	593	0.0	1,153	0.0	630	0.0
Index 224217 Subtotal		\$593	0.0	\$1,413	0.0	\$840	0.0
Index: 224302 EMOT DISABL							
1023	Principal Specd Ed	100,370	1.0	105,150	1.0	110,783	1.0
1094	Safety/security Asst	30,105	1.0	31,429	1.0	33,183	1.0
1105	Tchr Special Ed	774,308	18.0	829,273	17.0	876,492	17.0
1119	Guidnce Couns MS hs	44,811	0.5	65,630	1.0	69,489	1.0
1142	Instrl Assist Sp Ed	8,700	10.0	152,909	8.0	140,448	7.0
1203	Office Assist Sp Ed	49,275	2.0	64,287	2.0	68,299	2.0
1522	Bus Drvr - Field Trip	193	0.0	510	0.0	0	0.0
2002	Hrly Office Assist	4,953	0.0	8,326	0.0	8,576	0.0
2008	Hrly Professional	-510	0.0	0	0.0	0	0.0
2020	Subs Sick/persnl Lv	10,487	0.0	24,461	0.0	25,195	0.0
2021	Subs Officl/vac Lv	0	0.0	840	0.0	769	0.0
2502	Academic Supplement	0	0.0	1,034	0.0	1,034	0.0
2510	Dept Chair Stipend	0	0.0	1,300	0.0	1,326	0.0
4000	Instructl Supplies	16,537	0.0	24,533	0.0	15,032	0.0
4001	Textbooks	7,412	0.0	18,630	0.0	15,032	0.0
4002	Gen Office Supplies	151	0.0	300	0.0	300	0.0
4006	Postal Service	984	0.0	862	0.0	822	0.0
4007	Addl Equip <\$5000	294	0.0	736	0.0	688	0.0
4016	Sch Flexiblty Resrv	0	0.0	500	0.0	500	0.0
Index 224302 Subtotal		\$1,048,070	32.5	\$1,330,710	30.0	\$1,367,968	29.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

MOUNT VERNON CENTER MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0224 MOUNT VERNON CENTER**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular		
Special		
Total	N/A	N/A

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 224580 PL-94-142 ED							
1142	Instrl Assist Sp Ed	19,653	1.0	19,856	1.0	21,270	1.0
3500	Vrs State Retiremt	741	0.0	0	0.0	0	0.0
3501	ERFC Retirement	786	0.0	0	0.0	0	0.0
3504	Vrs Health	118	0.0	0	0.0	0	0.0
3520	Social Security	1,460	0.0	0	0.0	0	0.0
3561	Kaiser	1,690	0.0	0	0.0	0	0.0
Index 224580 Subtotal		\$24,448	1.0	\$19,856	1.0	\$21,270	1.0
Office/School 0224 Subtotal		\$1,223,505	35.5	\$1,351,979	31.0	\$1,390,078	30.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

QUANDER ROAD CENTER MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0204 QUANDER ROAD CENTER**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular		
Special		
Total	N/A	N/A

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 204217 SB STAFF DEVELOPMENT							
2030	Subs Training	0	0.0	274	0.0	210	0.0
5024	Schl Based Prof Dev	639	0.0	2,117	0.0	630	0.0
Index 204217 Subtotal		\$639	0.0	\$2,391	0.0	\$840	0.0
Index: 204251 TECHNOLOGY							
1087	Tech Specialist	60,540	0.5	35,428	0.5	38,409	0.5
Index 204251 Subtotal		\$60,540	0.5	\$35,428	0.5	\$38,409	0.5
Index: 204301 LEARNING DISABLED							
1105	Tchr Special Ed	7,058	0.5	37,826	1.0	40,517	1.0
4000	Instructl Supplies	21	0.0	202	0.0	123	0.0
Index 204301 Subtotal		\$7,079	0.5	\$38,028	1.0	\$40,640	1.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

QUANDER ROAD CENTER MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0204 QUANDER ROAD CENTER**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular		
Special		
Total	N/A	N/A

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 204302 EMOT DISTB							
1023	Principal Specl Ed	98,121	1.0	102,585	1.0	108,304	1.0
1043	Asst Principal Sp Ed	93,450	1.0	97,702	1.0	100,633	1.0
1094	Safety/security Asst	24,215	1.0	20,762	1.0	21,385	1.0
1105	Tchr Special Ed	917,497	16.5	868,322	15.5	919,423	15.5
1119	Guidnce Couns MS hs	46,418	0.5	49,048	1.0	52,345	1.0
1123	Librarian	30,538	0.5	32,147	0.5	34,177	0.5
1142	Instrl Assist Sp Ed	82,534	7.0	122,530	5.0	109,673	4.0
1203	Office Assist Sp Ed	110,391	3.0	116,250	3.0	122,643	3.0
1522	Bus Drvr - Field Trip	0	0.0	331	0.0	0	0.0
2002	Hrly Office Assist	5,554	0.0	7,812	0.0	8,046	0.0
2020	Subs Sick/persnl Lv	35,364	0.0	26,949	0.0	27,757	0.0
2021	Subs Officl/vac Lv	0	0.0	1,094	0.0	1,069	0.0
2502	Academic Supplement	1,014	0.0	3,592	0.0	3,592	0.0
2510	Dept Chair Stipend	0	0.0	1,300	0.0	1,326	0.0
4000	Instructl Supplies	28,867	0.0	20,896	0.0	15,906	0.0
4001	Textbooks	3,568	0.0	19,238	0.0	15,906	0.0
4002	Gen Office Supplies	105	0.0	300	0.0	300	0.0
4006	Postal Service	946	0.0	890	0.0	870	0.0
4007	Addl Equip <\$5000	283	0.0	760	0.0	728	0.0
4016	Sch Flexiblty Resrv	0	0.0	500	0.0	500	0.0
5024	Schl Based Prof Dev	620	0.0	-620	0.0	0	0.0
Index 204302 Subtotal		\$1,479,485	30.5	\$1,492,388	28.0	\$1,544,583	27.0
Index: 204452 STUDENT SVS							
1080	Psychologist	49,980	1.0	0	0.0	0	0.0
1081	Social Worker	79,650	1.0	0	0.0	0	0.0
Index 204452 Subtotal		\$129,630	2.0	\$0	0.0	\$0	0.0
Index: 204700 CUSTODIAL SERVICE							
1240	Custodian	127,527	4.0	133,327	4.0	139,624	4.0
1500	Overtime	703	0.0	539	0.0	555	0.0
1501	Overbase Salaries	1,132	0.0	1,093	0.0	1,126	0.0
Index 204700 Subtotal		\$129,362	4.0	\$134,959	4.0	\$141,305	4.0

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

QUANDER ROAD CENTER MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0204 QUANDER ROAD CENTER**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular		
Special		
Total	N/A	N/A

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Index: 204580 PL94-142							
1080	Psychologist	54,248	1.0	0	0.0	0	0.0
1105	Tchr Special Ed	183,294	3.5	204,310	3.5	216,486	3.5
1123	Librarian	30,538	0.5	32,147	0.5	34,177	0.5
1142	Instrl Assist Sp Ed	98,490	5.0	114,693	5.0	122,565	5.0
3500	Vrs State Retiremt	13,354	0.0	0	0.0	0	0.0
3501	ERFC Retirement	14,169	0.0	0	0.0	0	0.0
3504	Vrs Health	2,098	0.0	0	0.0	0	0.0
3520	Social Security	27,516	0.0	0	0.0	0	0.0
3560	Health Choice	5,932	0.0	0	0.0	0	0.0
3561	Kaiser	5,948	0.0	0	0.0	0	0.0
3562	Aetna Medical	12,195	0.0	0	0.0	0	0.0
3566	Aetna Dental	3,184	0.0	0	0.0	0	0.0
Index 204580 Subtotal		\$450,966	10.0	\$351,150	9.0	\$373,228	9.0
Office/School 0204 Subtotal		\$2,257,701	47.5	\$2,054,344	42.5	\$2,139,005	41.5

Fairfax County Public Schools - FY 2005 Proposed Cluster/School Budget

WOODLAWN CENTER MEMBERSHIP

Fund: **090 OPERATING FUND**
 Department:/Cluster: **C4 CLUSTER IV**
 Office/School: **0233 WOODLAWN CENTER**

	<u>FY 2004</u>	<u>FY 2005</u>
Regular		
Special		
Total	N/A	N/A

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed		
		Amount	Positions	Amount	Positions	Amount	Positions	
Index: 233217 SB STAFF DEV								
5024	Schl Based Prof Dev	0	0.0	0	0.0	0	0.0	
Index 233217 Subtotal		\$0	0.0	\$0	0.0	\$0	0.0	
Index: 233302 EMOTIONALLY DISABLED								
1105	Tchr Special Ed	909	0.0	0	0.0	0	0.0	
2002	Hrly Office Assist	-1,369	0.0	0	0.0	0	0.0	
2008	Hrly Professional	-1,500	0.0	0	0.0	0	0.0	
4000	Instructl Supplies	22	0.0	0	0.0	0	0.0	
Index 233302 Subtotal		\$-1,938	0.0	\$0	0.0	\$0	0.0	
Office/School 0233 Subtotal		\$-1,938	0.0	\$0	0.0	\$0	0.0	
Department/Cluster C4 Subtotal		\$83,137,037	1,749.4	\$89,442,141	1,783.1	\$92,379,127	1,762.9	