

Fairfax County Public Schools - FY 2006 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **10 REGULAR SALARIES - CONTRACTED**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 100 LEADERSHIP TEAM							
1001	DIVISION SUPT	175,833	1.0	237,000	1.0	251,457	1.0
1002	DEPUTY SUPT	361,191	2.0	282,126	2.0	183,533	1.0
1004	ASSISTANT SUPT	935,310	7.0	2,034,005	15.0	2,160,407	15.0
1005	CLUSTER DIRECTOR	1,014,524	8.0	0	0.0	0	0.0
1006	DIVISIONWIDE COUNSEL	146,237	1.0	152,145	1.0	161,411	1.0
Object 100 SubTotal		\$2,633,094	19.0	\$2,705,276	19.0	\$2,756,808	18.0
Object: 102 PRINCIPALS							
1020	PRINCIPAL ES	13,482,904	136.0	14,426,472	136.0	15,128,805	137.0
1021	PRINCIPAL MS	2,148,615	22.0	2,370,150	22.0	2,497,410	22.0
1022	PRINCIPAL HS	2,530,327	24.0	2,875,369	25.0	3,014,417	25.0
1023	PRINCIPAL SPECL ED	1,753,596	16.0	1,338,385	12.0	1,285,550	11.0
1024	PRINCIPAL ALT HS	326,376	3.0	350,455	3.0	368,974	3.0
Object 102 SubTotal		\$20,241,817	201.0	\$21,360,831	198.0	\$22,295,156	198.0
Object: 104 ASSISTANT PRINCIPALS							
1040	ASST PRINCIPAL ES	10,545,059	136.0	11,351,332	145.0	12,369,157	152.0
1041	ASST PRINCIPAL MS	3,793,664	50.0	3,874,601	50.0	4,246,354	52.0
1042	ASST PRINCIPAL HS	9,687,116	109.0	10,750,152	117.0	11,203,527	116.0
1043	ASST PRINCIPAL SP ED	1,216,835	17.0	1,663,419	20.0	1,913,580	22.0
1044	ASST PRINCIPAL ALT	0	0.0	109,476	1.0	106,762	1.0
1045	STUDT ACT DIRECTOR	2,113,147	24.0	2,266,330	25.0	2,368,200	25.0
1046	GUIDANCE DIRECTOR	4,488,180	52.0	4,945,592	54.0	5,171,419	54.0
Object 104 SubTotal		\$31,844,001	388.0	\$34,960,902	412.0	\$37,378,999	422.0
Object: 106 SUPERVISORS							
1060	DIRECTOR	4,415,542	42.5	4,820,355	45.5	5,892,717	53.5
1061	COORDINATOR	11,941,382	131.0	12,218,409	130.5	11,879,306	123.5
Object: 106 SUPERVISORS (Continued Next Page)							

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SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 106 SUPERVISORS (Continued)							
Object 106 SubTotal		\$16,356,924	173.5	\$17,038,764	176.0	\$17,772,023	177.0
Object: 108 SPECIALISTS							
1062	HEARING OFFICER/ASST	826,994	7.0	763,789	8.0	799,510	8.0
1063	EXECUTIVE ASSISTANT	356,487	5.0	417,390	5.0	433,979	5.0
1065	AUDITOR	216,479	3.0	261,940	3.0	269,798	3.0
1078	CERTIFIED ATHLETIC TRAINER	0	0.0	0	0.0	1,269,100	25.0
1080	PSYCHOLOGIST	9,132,328	152.0	9,871,268	153.0	11,086,213	153.0
1081	SOCIAL WORKER	8,930,272	123.0	9,348,270	124.0	9,295,818	124.0
1082	INSTRUCTIONAL SPECIALIST	10,095,510	120.0	11,091,814	127.0	11,393,110	127.0
1083	BUSINESS SPECIALIST	10,311,048	162.0	12,716,120	179.3	13,565,498	184.3
1086	PROGRAM MONITOR	44,197	0.0	0	0.0	0	0.0
1087	TECH SPECIALIST	28,638,618	357.7	32,959,439	409.0	36,373,725	495.0
1088	ADULT ED PROG SUPVR	145,252	3.0	0	0.0	0	0.0
Object 108 SubTotal		\$68,697,184	932.7	\$77,430,030	1,008.3	\$84,486,751	1,124.3
Object: 109 TECHNICAL PERSONNEL							
1090	TECHNICIAN	10,889,790	245.1	11,286,740	253.1	12,181,856	257.1
1091	SAFETY/SECURTY SPEC	2,371,006	42.0	2,458,992	42.0	2,561,729	43.0
1092	CAREER CENTER SPEC	969,885	24.0	1,056,895	24.0	1,117,886	25.0
1093	SPEC ED ATTENDANT	33,356	0.0	0	0.0	0	0.0
1094	SAFETY/SECURTY ASST	2,925,822	111.5	3,137,794	111.5	3,454,121	119.5
Object 109 SubTotal		\$17,189,859	422.6	\$17,940,421	430.6	\$19,315,592	444.6
Object: 110 TEACHERS							
1100	TCHR KINDERGARTEN	14,649,750	291.0	19,656,379	373.0	21,352,029	376.5
1101	TCHR ES (1-6)	167,782,789	3,240.0	190,448,263	3,527.0	206,473,816	3,543.0
1102	TCHR ES - PE/MUSIC	23,016,688	455.6	23,736,371	458.8	26,095,437	457.4
Object: 110 TEACHERS (Continued Next Page)							

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SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 110 TEACHERS (Continued)							
1103	TCHR MS	71,442,844	1,413.3	75,551,528	1,414.0	81,583,633	1,390.4
1104	TCHR HS	134,628,399	2,482.7	142,633,674	2,525.1	154,596,963	2,511.8
1105	TCHR SPECIAL ED	143,983,903	2,758.4	152,150,508	2,754.2	164,421,954	2,735.6
1106	TCHR READING	9,786,530	188.0	10,868,394	190.0	12,660,877	192.0
1109	TCHR TITLE I	2,830	0.5	54,080	0.5	57,678	0.5
1111	TCHR ES ART	7,680,840	155.0	7,944,863	155.0	9,299,949	160.0
1113	TCHR GT RESOURCE	4,580,239	63.0	4,840,312	62.0	4,579,024	64.0
1114	TCHR INSTMNNTL MUSIC	7,848,804	147.2	7,871,571	145.7	8,575,180	145.7
1115	TCHR PLANETARIUM	353,107	4.5	365,846	4.5	358,763	4.5
1116	TCHR PROF TECH	18,390,744	317.7	18,511,875	326.0	19,968,675	327.4
1117	TCHR WORK EXPER PRG	513,745	10.0	622,075	10.0	663,077	10.0
1118	TCHR INSTRL SUPPORT	13,934,221	173.6	15,790,028	233.9	17,351,988	268.9
1119	GUIDNCE COUNS MS/HS	20,866,009	338.0	21,678,297	337.0	23,071,234	338.0
1120	GUIDNCE COUNS ES	11,718,517	199.5	11,873,035	196.0	12,540,659	194.0
1123	LIBRARIAN	13,802,140	232.5	14,446,800	234.5	15,431,998	233.5
1128	AUDIOLOGIST	870,605	15.5	1,012,045	15.5	1,076,570	15.5
1130	TCHR STAFFNG RESRVE	0	31.2	4,451,951	106.3	7,720,272	161.0
1131	PHYS/OCC THERAPIST	5,254,866	95.0	5,808,652	96.0	6,229,482	96.0
1132	TCHR PROF TECH ACAD	3,372,949	56.2	3,498,739	56.2	3,810,549	57.7
1133	TCHR ALTERNATIVE ED	10,488,946	217.2	12,036,524	220.1	13,628,126	212.3
1134	TCHR ESL	20,340,190	430.0	4,496,462	74.0	5,023,288	75.0
1135	TCHR PROF TECH PROJ	369,351	6.2	414,182	6.5	438,622	6.5
1137	TCHR LAB	1,122,808	15.0	1,190,428	15.0	1,246,496	15.0
Object 110 SubTotal		\$706,801,813	13,336.7	\$751,952,882	13,536.8	\$818,256,339	13,592.2
Object: 114 INSTRUCTIONAL ASSISTANTS							
1140	INSTRUCTL ASSIST K	7,453,684	347.0	8,649,149	373.0	9,258,735	376.5
1141	INSTRL ASSIST GENRL	7,415,174	350.7	7,944,616	353.5	9,000,135	354.4
1142	INSTRL ASSIST SP ED	24,237,443	1,106.0	28,325,735	1,233.0	31,083,583	1,251.0
1144	INSTRL ASSIST SP PRG	882,696	38.0	854,970	38.0	926,912	38.0
Object: 114 INSTRUCTIONAL ASSISTANTS (Continued Next Page)							

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SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 114 INSTRUCTIONAL ASSISTANTS (Continued)							
1145	INSTRL ASSIST RESRV	0	10.3	642,675	33.0	688,413	33.0
Object 114 SubTotal		\$39,988,997	1,851.9	\$46,417,145	2,030.5	\$50,957,778	2,052.9
Object: 116 SPECIALIZED ASSISTANTS							
1161	PUB HLTH TRN ASSIST	5,670,790	255.0	6,182,383	256.0	6,475,008	264.0
1162	SPECIAL EDUCATION ATTENDANT	1,880,640	118.0	2,099,295	110.0	2,613,720	127.0
Object 116 SubTotal		\$7,551,429	373.0	\$8,281,678	366.0	\$9,088,728	391.0
Object: 120 OFFICE ASSISTANT PERSONNEL							
1200	OFFICE ASSIST ES	18,560,845	651.5	19,819,935	652.0	22,152,953	673.5
1201	OFFICE ASSIST MS	3,758,581	111.0	3,997,186	112.0	4,188,753	113.5
1202	OFFICE ASSIST SEC	9,420,933	272.0	10,364,332	276.5	10,912,926	283.5
1203	OFFICE ASSIST SP ED	1,622,993	47.0	1,688,308	46.0	1,823,591	46.0
1204	OFFICE ASSIST DEPT	10,468,933	262.0	11,254,223	261.5	11,422,549	254.5
1206	TECH ASSIST DEPT	2,741,831	65.5	3,096,065	67.5	3,316,938	69.0
Object 120 SubTotal		\$46,574,115	1,409.0	\$50,220,049	1,415.5	\$53,817,710	1,440.0
Object: 122 TRADES PERSONNEL							
1220	TRADESPERSON	21,262,330	508.0	21,408,651	501.0	24,425,485	508.5
1221	SECURITY OFFICER	1,507,932	37.0	1,598,542	37.0	1,664,338	37.0
Object 122 SubTotal		\$22,770,263	545.0	\$23,007,193	538.0	\$26,089,823	545.5
Object: 124 CUSTODIAL PERSONNEL							
1240	CUSTODIAN	38,659,661	1,358.5	40,716,939	1,376.5	42,992,403	1,396.0
1241	FIELD CUSTODIAN	397,424	13.0	458,299	13.0	477,515	13.0
1242	PLANT OPERATIONS MONITOR	623,248	13.0	591,809	12.0	626,744	12.0
Object 124 SubTotal		\$39,680,333	1,384.5	\$41,767,047	1,401.5	\$44,096,662	1,421.0

Fairfax County Public Schools - FY 2006 Approved SubObject Summary

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Character: 10 REGULAR SALARIES - CONTRACTED

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 125 TRANSPORTATION PERSONNEL							
1252	ROUTE SUPERVISOR	1,562,825	32.0	1,670,303	32.0	1,802,781	33.0
Object 125 SubTotal		\$1,562,825	32.0	\$1,670,303	32.0	\$1,802,781	33.0
Object: 126 SALARY ADJUSTMENTS							
1260	TURNOVER	0	0.0	0	0.0	-17,664,000	0.0
1261	VACANCY	0	0.0	-10,356,000	0.0	-9,333,000	0.0
1265	INCURRED T/O OFFSET	0	0.0	0	0.0	2,212,922	0.0
Object 126 SubTotal		\$0	0.0	-\$10,356,000	0.0	-\$24,784,078	0.0
Character 10 SubTotal		\$1,021,892,655	21,068.9	\$1,084,396,520	21,564.1	\$1,163,331,072	21,859.4

Fairfax County Public Schools - FY 2006 Approved SubObject Summary

Fund: 090 OPERATING FUND

Character: 15 HOURLY SALARIES - CONTRACTED

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 150 OVERTIME							
1500	OVERTIME	2,395,538	0.0	2,583,896	0.0	2,122,366	0.0
1501	OVERBASE SALARIES	4,565,259	0.0	5,783,605	0.0	5,363,502	0.0
Object 150 SubTotal		\$6,960,797	0.0	\$8,367,501	0.0	\$7,485,867	0.0
Object: 152 TRANSPORTATION							
1520	BUS DRIVER	30,193,680	0.0	30,758,317	0.0	35,432,757	0.0
1521	BUS ATTENDANT	5,597,560	0.0	6,075,134	0.0	6,354,246	0.0
1522	BUS DRVR - FIELD TRIP	1,020,873	0.0	941,083	0.0	1,083,283	0.0
1524	PERFRM ACT FLD TRIP	79,335	0.0	91,313	0.0	0	0.0
Object 152 SubTotal		\$36,891,449	0.0	\$37,865,847	0.0	\$42,870,285	0.0
Object: 153 FIELD TRIPS							
1533	BUS DRVR VHSL TRIP	1,452,291	0.0	1,832,592	0.0	1,893,484	0.0
1534	MILEAGE ONLY VHSL TRIP	26,305	0.0	21,301	0.0	0	0.0
Object 153 SubTotal		\$1,478,596	0.0	\$1,853,893	0.0	\$1,893,484	0.0
Character 15 SubTotal		\$45,330,841	0.0	\$48,087,240	0.0	\$52,249,636	0.0

Fairfax County Public Schools - FY 2006 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **20 HOURLY SALARIES - NONCONTRACTED**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 200 HOURLY SALARIES							
2000	HRLY TEACHER	10,344,854	0.0	13,274,555	0.0	11,161,820	0.0
2001	HRLY TECHNICAL	2,303,371	0.0	2,669,129	0.0	2,863,936	0.0
2002	HRLY OFFICE ASSIST	4,371,713	0.0	5,209,698	0.0	4,222,154	0.0
2003	HRLY CUSTODIAN	569,527	0.0	579,637	0.0	549,179	0.0
2005	HRLY INSTRL ASSIST	254,662	0.0	364,713	0.0	199,433	0.0
2007	HRLY DINING ASSIST	704,847	0.0	696,089	0.0	769,164	0.0
2008	HRLY PROFESSIONAL	385,230	0.0	544,343	0.0	406,782	0.0
2009	HOURLY TRADES	93,545	0.0	66,063	0.0	10,231	0.0
2010	HRLY TEMP ALT DUTY	65,997	0.0	184,175	0.0	21,788	0.0
2011	HRLY PARENT LIAISON	1,638,406	0.0	2,102,871	0.0	1,466,774	0.0
2013	AFTER SCHOOL PROGRAMS	0	0.0	234,858	0.0	0	0.0
2015	HRLY ACTNG SB ADMIN	470,638	0.0	0	0.0	0	0.0
Object 200 SubTotal		\$21,202,790	0.0	\$25,926,133	0.0	\$21,671,260	0.0
Object: 202 SUBSTITUTE COSTS-LEAVE							
2020	SUBS SICK/PERSNL LV	11,531,096	0.0	12,401,704	0.0	12,529,695	0.0
2021	SUBS OFFICL/VAC LV	3,163,231	0.0	3,950,716	0.0	3,818,694	0.0
2022	SUBS STUDENT ACTIVS	47,420	0.0	66,215	0.0	69,922	0.0
2023	SUBS ORGANIZATNL LV	270,784	0.0	257,972	0.0	279,250	0.0
2026	SUBS S/T DISABILITY	408,564	0.0	437,214	0.0	450,329	0.0
Object 202 SubTotal		\$15,421,096	0.0	\$17,113,821	0.0	\$17,147,890	0.0
Object: 203 SUBSTITUTE COSTS-TRAINING							
2030	SUBS TRAINING	1,969,107	0.0	2,258,129	0.0	2,121,053	0.0
Object 203 SubTotal		\$1,969,107	0.0	\$2,258,129	0.0	\$2,121,053	0.0
Character 20 SubTotal		\$38,592,993	0.0	\$45,298,083	0.0	\$40,940,202	0.0

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Fund: 090 OPERATING FUND

Character: 25 SALARY SUPPLEMENTS

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 250 SUPPLEMENTS							
2500	SCHOOL BOARD MEMBER	144,981	0.0	145,000	0.0	145,000	0.0
2501	COURT SUPPLEMENT	41,750	0.0	40,586	0.0	45,310	0.0
2502	ACADEMIC-EXTRA DUTY SUPPLEMENT	2,345,798	0.0	2,831,909	0.0	2,589,360	0.0
2503	ATHLETIC COACHING SUPPLEMENT	4,180,814	0.0	4,258,001	0.0	4,563,873	0.0
2504	SUMMER PRINCIPAL SUPPLEMENT	0	0.0	4,030	0.0	4,151	0.0
2505	OUTSTAND PERF AWARD	171,910	0.0	318,600	0.0	281,844	0.0
2506	RECRUITMENT BONUS	130,250	0.0	116,490	0.0	138,490	0.0
2507	SIGNING BONUS	296,000	0.0	345,500	0.0	355,500	0.0
2509	SALARY SUPPLEMENT	184,393	0.0	84,000	0.0	84,000	0.0
2510	DEPT CHAIR STIPEND	484,850	0.0	516,262	0.0	520,788	0.0
2514	PROJECT EXCEL BONUS	112,875	0.0	1,474,404	0.0	0	0.0
Object 250 SubTotal		\$8,093,621	0.0	\$10,134,782	0.0	\$8,728,315	0.0
Object: 251 SALARY PLACEHOLDERS							
2511	SALARY PLACEHOLDER	0	0.0	814,790	0.0	2,540,000	0.0
2512	RECLASSIFCATN RESRV	0	0.0	15,700	0.0	395,801	0.0
2513	DEGREE SUPPLEMENT	0	0.0	-0	0.0	1,097,132	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0.0	451,871	0.0	638,585	0.0
Object 251 SubTotal		\$0	0.0	\$1,282,360	0.0	\$4,671,518	0.0
Object: 252 LEAVE PAYMENTS							
2520	ANNUAL LV PAYMENT	1,975,856	0.0	1,938,000	0.0	1,996,132	0.0
2521	SICK LV PAYMENT	0	0.0	29,996	0.0	30,896	0.0
2523	EXTENDED SICK LV	854,999	0.0	962,419	0.0	991,288	0.0
2526	SEVERANCE PAY	0	0.0	17,564	0.0	18,091	0.0
2527	S/T DISABILITY COMP	636,888	0.0	616,723	0.0	642,586	0.0
Object 252 SubTotal		\$3,467,743	0.0	\$3,564,702	0.0	\$3,678,993	0.0
Character 25 SubTotal		\$11,561,364	0.0	\$14,981,844	0.0	\$17,078,826	0.0

Fairfax County Public Schools - FY 2006 Approved SubObject Summary

Fund: 090 OPERATING FUND

Character: 30 REIMBURSABLE SALARIES

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 300 REIMBURSABLE SALARIES							
3000	COMMUNITY USE	1,179,849	0.0	1,032,330	0.0	1,300,000	0.0
3001	FIELD TRIP GENERAL	1,071,169	0.0	994,367	0.0	994,367	0.0
3002	SCHOOL ACTIVITIES	21,404	0.0	499,693	0.0	220,000	0.0
3003	GMU WORK STUDY	1,449	0.0	0	0.0	0	0.0
3004	REIMBURSABLE SALS	29,626	0.0	0	0.0	0	0.0
Object 300 SubTotal		\$2,303,498	0.0	\$2,526,390	0.0	\$2,514,367	0.0
Object: 302 WORK PERFORMED FOR OTHERS							
3020	WPFO - PERSONNEL	-5,853,923	0.0	-5,481,440	0.0	-4,466,072	0.0
Object 302 SubTotal		-\$5,853,923	0.0	-\$5,481,440	0.0	-\$4,466,072	0.0
Character 30 SubTotal		-\$3,550,426	0.0	-\$2,955,049	0.0	-\$1,951,705	0.0

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Fund: 090 OPERATING FUND

Character: 35 EMPLOYEE BENEFITS

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 350 RETIREMENT							
3500	VRS RETIREMENT	41,013,772	0.0	90,027,993	0.0	113,577,137	0.0
3501	ERFC RETIREMENT	36,066,745	0.0	32,420,308	0.0	34,946,306	0.0
3502	FCERS CNTY RETIREMT	8,188,087	0.0	11,139,636	0.0	12,445,158	0.0
3504	VRS RETIREE MEDICAL	6,162,065	0.0	5,468,524	0.0	0	0.0
Object 350 SubTotal		\$91,430,670	0.0	\$139,056,461	0.0	\$160,968,600	0.0
Object: 352 SOCIAL SECURITY							
3520	SOCIAL SECURITY	83,005,592	0.0	93,405,274	0.0	98,907,641	0.0
Object 352 SubTotal		\$83,005,592	0.0	\$93,405,274	0.0	\$98,907,641	0.0
Object: 354 LIFE INSURANCE							
3540	STATE LIFE INSURNCE	-86	0.0	0	0.0	0	0.0
3541	CNTY LIFE INSURNCE	631,834	0.0	482,931	0.0	531,760	0.0
Object 354 SubTotal		\$631,748	0.0	\$482,931	0.0	\$531,760	0.0
Object: 356 HEALTH INSURANCE							
3560	HEALTH CHOICE	44,000,180	0.0	48,759,728	0.0	57,225,222	0.0
3561	KAISER	24,447,706	0.0	29,662,164	0.0	33,032,253	0.0
3562	AETNA MEDICAL	26,791,989	0.0	32,423,909	0.0	34,738,950	0.0
3566	AETNA DENTAL	5,909,683	0.0	5,941,691	0.0	7,146,970	0.0
Object 356 SubTotal		\$101,149,559	0.0	\$116,787,492	0.0	\$132,143,395	0.0
Object: 358 SALARY PROTECTION							
3580	LONG TERM DISABILTY	5,729	0.0	12,000	0.0	12,000	0.0
Object 358 SubTotal		\$5,729	0.0	\$12,000	0.0	\$12,000	0.0
Object: 360 WORKERS COMPENSATION							
3600	WORKERS COMP	2,975,116	0.0	4,375,115	0.0	5,266,150	0.0
Object: 360 WORKERS COMPENSATION (Continued Next Page)							

Fairfax County Public Schools - FY 2006 Approved SubObject Summary

Fund: 090 OPERATING FUND

Character: 35 EMPLOYEE BENEFITS

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 360 WORKERS COMPENSATION (Continued)							
	Object 360 SubTotal	\$2,975,116	0.0	\$4,375,115	0.0	\$5,266,150	0.0
Object: 362 UNEMPLOYMENT COMPENSATION							
3620	UNEMPLOYMENT COMP	291,593	0.0	352,000	0.0	352,000	0.0
	Object 362 SubTotal	\$291,593	0.0	\$352,000	0.0	\$352,000	0.0
Object: 364 EMPLOYEE BENEFITS PLACEHOLDERS							
3653	EMPLYEE BEN VACANCY	0	0.0	-1,764,000	0.0	-2,208,000	0.0
3654	EMPLYEE BEN TURNOVR	0	0.0	-4,274,000	0.0	-4,416,000	0.0
	Object 364 SubTotal	\$0	0.0	-\$6,038,000	0.0	-\$6,624,000	0.0
	Character 35 SubTotal	\$279,490,006	0.0	\$348,433,274	0.0	\$391,557,546	0.0

Fairfax County Public Schools - FY 2006 Approved SubObject Summary

Fund: 090 OPERATING FUND

Character: 40 MATERIALS AND SUPPLIES

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 400 MATERIALS AND SUPPLIES							
4000	INSTRUCTL SUPPLIES	17,508,863	0.0	22,334,740	0.0	16,154,235	0.0
4001	TEXTBOOKS	16,110,818	0.0	21,076,318	0.0	20,548,584	0.0
4002	GEN OFFICE SUPPLIES	1,846,384	0.0	2,474,158	0.0	2,244,080	0.0
4003	COMPUTER SUPPLIES	872,450	0.0	2,079,352	0.0	1,165,704	0.0
4004	TESTS	1,701,734	0.0	5,397,522	0.0	3,872,466	0.0
4005	CUSTODIAL SUPPLIES	2,012,271	0.0	1,978,151	0.0	2,098,403	0.0
4006	POSTAL SERVICE	1,388,194	0.0	1,867,738	0.0	1,515,995	0.0
4007	ADDL EQUIP <\$5000	12,537,623	0.0	18,276,810	0.0	11,023,535	0.0
4008	FORMS/STATIONERY	374,248	0.0	464,264	0.0	377,000	0.0
4009	LIBRARY COLLECTIONS	810,530	0.0	365,858	0.0	1,409,261	0.0
4010	LIBRARY MATERIALS/SUPPLIES	3,805,639	0.0	4,004,550	0.0	4,247,393	0.0
4011	PERIODICALS	14,320	0.0	36,869	0.0	26,225	0.0
4012	REFERENCE BOOKS	153,890	0.0	149,524	0.0	135,317	0.0
4013	AUDIO VISUAL SUPPLIES	118,338	0.0	145,660	0.0	131,135	0.0
4014	BOOKBINDING	39,380	0.0	39,104	0.0	45,000	0.0
4016	SCH FLEXIBLTY RESRV	11,172	0.0	228,224	0.0	267,021	0.0
4019	SPECIAL FUNCTIONS	477,341	0.0	717,785	0.0	410,886	0.0
Object 400 SubTotal		\$59,783,195	0.0	\$81,636,626	0.0	\$65,672,240	0.0
Object: 402 REPAIR & MAINTENANCE MATERIALS							
4020	TOOLS	158,587	0.0	169,683	0.0	162,000	0.0
4021	MAINTENANCE SUPPS	4,905,680	0.0	5,963,636	0.0	4,980,862	0.0
4022	TELEPHONE MAINTENANCE	461,017	0.0	523,828	0.0	512,050	0.0
4023	COMPUTR REPAIR PART	968,745	0.0	1,671,718	0.0	1,039,339	0.0
Object 402 SubTotal		\$6,494,029	0.0	\$8,328,864	0.0	\$6,694,251	0.0
Character 40 SubTotal		\$66,277,224	0.0	\$89,965,490	0.0	\$72,366,491	0.0

Fairfax County Public Schools - FY 2006 Approved SubObject Summary

Fund: 090 OPERATING FUND

Character: 45 UTILITIES

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 450 UTILITIES							
4500	FUEL OIL	213,900	0.0	341,225	0.0	393,064	0.0
4501	NATURAL GAS	6,710,431	0.0	8,457,322	0.0	9,666,100	0.0
4502	ELECTRICITY	21,200,366	0.0	21,721,854	0.0	21,971,255	0.0
4503	LOCAL TELEPHONE	4,392,847	0.0	5,354,532	0.0	4,765,000	0.0
4504	LONG DIST TELEPHONE	265,847	0.0	324,261	0.0	353,000	0.0
4505	WATER	623,182	0.0	671,915	0.0	675,074	0.0
4506	SEWER	809,165	0.0	912,694	0.0	916,985	0.0
4507	REFUSE	1,478,367	0.0	2,631,874	0.0	3,280,807	0.0
4508	CELLULAR/PAGER SVCS	861,093	0.0	1,309,128	0.0	1,000,000	0.0
4509	SMDS LINES	9,759,520	0.0	9,160,588	0.0	6,000,000	0.0
4510	ISDN LINES	366,476	0.0	533,266	0.0	473,650	0.0
4511	ENERGY MANGMT LINES	32,591	0.0	36,350	0.0	38,055	0.0
Object 450 SubTotal		\$46,713,785	0.0	\$51,455,010	0.0	\$49,532,990	0.0
Character 45 SubTotal		\$46,713,785	0.0	\$51,455,010	0.0	\$49,532,990	0.0

Fairfax County Public Schools - FY 2006 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **50 OTHER OPERATING EXPENDITURES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 500 TRAVEL							
5000	LOCAL TRAVEL	1,341,953	0.0	1,607,546	0.0	1,670,757	0.0
5001	OFFICIAL TRAVEL	15,771	0.0	13,832	0.0	12,000	0.0
5002	LEGISLATIVE TRAVEL	11,157	0.0	18,647	0.0	18,000	0.0
5003	RECRUITMENT TRAVEL	40,110	0.0	64,897	0.0	57,397	0.0
Object 500 SubTotal		\$1,408,993	0.0	\$1,704,922	0.0	\$1,758,154	0.0
Object: 502 STAFF TRAINING							
5020	TECHNICAL TRAINING	217,810	0.0	331,846	0.0	130,142	0.0
5021	TUITION	1,056,397	0.0	1,657,351	0.0	1,260,000	0.0
5022	PROFL DEVELOPMENT	2,136,995	0.0	2,792,673	0.0	2,004,269	0.0
5024	SCHL BASED PROF DEV	514,014	0.0	917,486	0.0	247,271	0.0
Object 502 SubTotal		\$3,925,216	0.0	\$5,699,357	0.0	\$3,641,681	0.0
Object: 504 AWARDS							
5040	ACADEMIC AWARDS	19,184	0.0	2,398	0.0	5,338	0.0
5041	DIPLOMAS	14,709	0.0	15,596	0.0	13,500	0.0
5042	AWARDS/BANQUETS	307,288	0.0	370,242	0.0	290,000	0.0
Object 504 SubTotal		\$341,181	0.0	\$388,236	0.0	\$308,838	0.0
Object: 505 UNIFORMS							
5050	UNIFORMS	180,444	0.0	195,792	0.0	211,285	0.0
Object 505 SubTotal		\$180,444	0.0	\$195,792	0.0	\$211,285	0.0
Object: 506 SCHOOL INITIATIVES							
5060	EQUAL OPPORTUN GRNT	162,660	0.0	174,075	0.0	174,122	0.0
5061	SCHOOL INITIATIVES	146,322	0.0	1,028,188	0.0	1,376,730	0.0
5062	POST-SEASON ACTIVS	145,725	0.0	227,332	0.0	192,000	0.0
Object: 506 SCHOOL INITIATIVES (Continued Next Page)							

Fairfax County Public Schools - FY 2006 Approved SubObject Summary

Fund: 090 OPERATING FUND

Character: 50 OTHER OPERATING EXPENDITURES

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 506 SCHOOL INITIATIVES (Continued)							
5063	IMPACT II	18,781	0.0	3,950	0.0	0	0.0
5065	OFFICIAL FEES	587,122	0.0	597,898	0.0	605,550	0.0
5066	TARGET FUNDING	0	0.0	124,546	0.0	0	0.0
Object 506 SubTotal		\$1,060,610	0.0	\$2,155,989	0.0	\$2,348,402	0.0
Object: 507 ADMIN./INDIRECT COSTS							
5070	ADMIN/INDIRECT COST	452,701	0.0	455,049	0.0	455,049	0.0
Object 507 SubTotal		\$452,701	0.0	\$455,049	0.0	\$455,049	0.0
Object: 508 FEES							
5080	COPYRIGHTS	100	0.0	9,632	0.0	9,500	0.0
5081	DUPLICATION RIGHTS FEES	250,137	0.0	288,042	0.0	305,313	0.0
5082	PERMITS	165,331	0.0	155,518	0.0	147,500	0.0
5083	PHYSICAL EXAMS	191,340	0.0	203,966	0.0	185,000	0.0
5084	MEMBERSHIP FEES	99,657	0.0	139,872	0.0	162,458	0.0
5085	ACCREDITATION	167,140	0.0	257,545	0.0	199,852	0.0
5086	ADMISSION FEES	205,950	0.0	279,254	0.0	215,000	0.0
5087	SP ED HEARNG APPEALS	97,901	0.0	147,029	0.0	75,000	0.0
5088	REIMBURSEMENTS	267,387	0.0	202,779	0.0	201,000	0.0
Object 508 SubTotal		\$1,444,942	0.0	\$1,683,637	0.0	\$1,500,623	0.0
Object: 510 CONTINGENCY							
5100	SCHOOL MATLS RESRVE	3,960	0.0	1,110,048	0.0	3,741,089	0.0
5102	UNALLOCATED GRANTS	0	0.0	4,728,341	0.0	0	0.0
5103	FLEXIBILITY RESERVE	0	0.0	8,000,000	0.0	0	0.0
5107	TITLE I SET ASIDE	0	0.0	69,887	0.0	0	0.0
5108	TCHR SALRY LIABILTY	1,621,364	0.0	1,621,364	0.0	1,621,364	0.0
Object 510 SubTotal		\$1,625,324	0.0	\$15,529,640	0.0	\$5,362,453	0.0

Fairfax County Public Schools - FY 2006 Approved SubObject Summary

Fund: 090 OPERATING FUND

Character: 50 OTHER OPERATING EXPENDITURES

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 512 WORK PERFORMED FOR OTHERS - MATERIALS							
5120	WPFO MATERIALS	-996,532	0.0	-788,042	0.0	-449,925	0.0
5121	WPFO F/S INDIR COST	-2,154,735	0.0	-2,154,200	0.0	-2,646,263	0.0
Object 512 SubTotal		-\$3,151,266	0.0	-\$2,942,242	0.0	-\$3,096,188	0.0
Character 50 SubTotal		\$7,288,144	0.0	\$24,870,379	0.0	\$12,490,298	0.0

Fairfax County Public Schools - FY 2006 Approved SubObject Summary

Fund: 090 OPERATING FUND

Character: 55 PRIVATIZED SERVICES

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 550 MAINTENANCE CONTRACTS							
5500	COMPUTER EQUIP SVC	5,783,429	0.0	8,050,292	0.0	7,972,054	0.0
5501	OFFICE EQUIP SVC	102,278	0.0	90,137	0.0	103,572	0.0
5502	COPIER SERVICE	746,380	0.0	1,640,612	0.0	1,007,900	0.0
5503	MUSIC INSTRUMNT SVC	301,283	0.0	339,476	0.0	75,060	0.0
5505	OTHER SVCS CONTRACT	5,656,306	0.0	9,412,167	0.0	5,701,563	0.0
Object 550 SubTotal		\$12,589,676	0.0	\$19,532,684	0.0	\$14,860,149	0.0
Object: 552 CONTRACTED SERVICES							
5520	LEGAL FEES	1,214,341	0.0	2,060,633	0.0	1,631,470	0.0
5522	ENGINEERING FEES	72,729	0.0	66,668	0.0	72,000	0.0
5525	MEDICAL FEES	14,089	0.0	28,243	0.0	49,500	0.0
5526	CUSTODIAL CONTRACT	320	0.0	0	0.0	0	0.0
5529	NON-RESIDTL TUITION	392,940	0.0	475,977	0.0	416,266	0.0
5530	STUDT/PARENT TRANSP	1,956,002	0.0	2,554,745	0.0	2,018,477	0.0
5531	HOMEBOUND PAYMENTS	6,058	0.0	91,528	0.0	29,093	0.0
5532	RECRUIT ADVERTISING	94,846	0.0	487,354	0.0	265,000	0.0
5533	LEGAL NOTICE ADVERTISING	173	0.0	748	0.0	748	0.0
5534	MARKETING AND PROMOTIONS	0	0.0	3,722	0.0	0	0.0
5535	OTHER PROFESSL SVCS	7,425,653	0.0	13,197,813	0.0	10,498,163	0.0
5537	STD CLAIMS MNGMNT	541,065	0.0	800,000	0.0	800,000	0.0
Object 552 SubTotal		\$11,718,215	0.0	\$19,767,431	0.0	\$15,780,718	0.0
Object: 554 RENTAL FEES							
5540	EQUIP/FURNTURE RNTL	49,440	0.0	104,127	0.0	67,600	0.0
5541	COPIER RENTAL	3,185	0.0	5,220	0.0	0	0.0
5542	BUILDING/SITE RNTL	1,921,280	0.0	4,170,324	0.0	2,575,222	0.0
5543	MUSIC INSTRUMT RNTL	382,421	0.0	434,086	0.0	415,000	0.0
5546	POOL RENTAL	139,492	0.0	152,508	0.0	146,000	0.0

Fairfax County Public Schools - FY 2006 Approved SubObject Summary

Fund: 090 OPERATING FUND

Character: 55 PRIVATIZED SERVICES

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object 554	SubTotal	\$2,495,818	0.0	\$4,866,265	0.0	\$3,203,822	0.0
Character 55	SubTotal	\$26,803,709	0.0	\$44,166,380	0.0	\$33,844,689	0.0

Fairfax County Public Schools - FY 2006 Approved SubObject Summary

Fund: 090 OPERATING FUND

Character: 60 COUNTY SERVICES

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 600 DEPARTMENT OF VEHICLE SERVICES							
6000	VEHICLE FUEL	2,754,586	0.0	5,413,810	0.0	5,469,144	0.0
6001	LABOR	8,705,284	0.0	7,453,066	0.0	8,319,257	0.0
6003	VEHICLE PARTS	4,685,867	0.0	5,399,392	0.0	6,305,973	0.0
Object 600 SubTotal		\$16,145,737	0.0	\$18,266,268	0.0	\$20,094,374	0.0
Object: 602 COMPUTER CENTER CHARGES							
6020	COMPUTR CENTR CHRGS	1,206,758	0.0	1,520,000	0.0	1,400,000	0.0
Object 602 SubTotal		\$1,206,758	0.0	\$1,520,000	0.0	\$1,400,000	0.0
Object: 603 FIRE MARSHAL INSPECTION CHARGES							
6030	FIRE MARSHL INSPECTS	70,828	0.0	159,648	0.0	122,500	0.0
Object 603 SubTotal		\$70,828	0.0	\$159,648	0.0	\$122,500	0.0
Object: 604 POLICE SERVICES							
6040	POLICE SERVICES	425,729	0.0	455,149	0.0	416,901	0.0
Object 604 SubTotal		\$425,729	0.0	\$455,149	0.0	\$416,901	0.0
Object: 606 PRINTING							
6060	PRINTING	1,345,402	0.0	1,457,747	0.0	1,236,787	0.0
Object 606 SubTotal		\$1,345,402	0.0	\$1,457,747	0.0	\$1,236,787	0.0
Character 60 SubTotal		\$19,194,455	0.0	\$21,858,813	0.0	\$23,270,562	0.0

Fairfax County Public Schools - FY 2006 Approved SubObject Summary

Fund: 090 OPERATING FUND

Character: 65 CAPITAL OUTLAY

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 650 EQUIPMENT							
6500	REPLACE EQUIP <5000	2,829,814	0.0	6,920,404	0.0	2,284,775	0.0
6501	REPLACE EQUIP >5000	183,469	0.0	258,233	0.0	50,000	0.0
6502	ADDITL EQUIP >5000	1,984,715	0.0	2,408,293	0.0	79,500	0.0
6503	DEPR EXPENSE-EQUIPMENT	5,124	0.0	0	0.0	0	0.0
Object 650 SubTotal		\$5,003,121	0.0	\$9,586,931	0.0	\$2,414,275	0.0
Object: 652 BUSES/VEHICLES							
6521	REPLACEMENT BUSES	7,060,713	0.0	9,119,734	0.0	10,758,647	0.0
6522	REPLACMNT VEHICLES	1,704,247	0.0	2,179,919	0.0	1,569,758	0.0
6523	ADDITIONAL VEHICLES	124,674	0.0	15,000	0.0	0	0.0
6524	REPL BUSES-DEPRECIATION FUNDED	82,135	0.0	96,600	0.0	0	0.0
6526	REPLACMNT BUSES LEASES-INTEREST	537,033	0.0	740,566	0.0	536,624	0.0
6527	REPLACEMENT VEHICLES-INTEREST	45,277	0.0	62,082	0.0	35,111	0.0
Object 652 SubTotal		\$9,554,079	0.0	\$12,213,901	0.0	\$12,900,140	0.0
Object: 656 PORTABLE BUILDINGS							
6560	TEMPORARY BUILDINGS	4,210,237	0.0	8,064,206	0.0	6,270,000	0.0
6562	PARKOS LEASES-INTEREST	21,852	0.0	7,851	0.0	0	0.0
Object 656 SubTotal		\$4,232,090	0.0	\$8,072,057	0.0	\$6,270,000	0.0
Object: 658 FACILITIES MODIFICATIONS							
6580	FACILITY MODIFICATN	2,890,403	0.0	4,474,659	0.0	2,221,835	0.0
6588	CARPETING/TILE REPAIR	7,031	0.0	0	0.0	0	0.0
6660	FACILITY MODS LEASES-INTEREST	150	0.0	0	0.0	0	0.0
Object 658 SubTotal		\$2,897,585	0.0	\$4,474,659	0.0	\$2,221,835	0.0
Object: 664 EQUIPMENT LEASES PURCHASES							
6640	EQUIPMENT LEASES-PRINCIPAL	5,771,549	0.0	5,362,745	0.0	5,572,372	0.0
Object: 664 EQUIPMENT LEASES PURCHASES (Continued Next Page)							

Fairfax County Public Schools - FY 2006 Approved SubObject Summary

Fund: 090 OPERATING FUND

Character: 65 CAPITAL OUTLAY

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 664 EQUIPMENT LEASES PURCHASES (Continued)							
6642	BUILDING LEASES-PRINCIPAL	7,928	0.0	1,586	0.0	19,200	0.0
6650	EQUIPMENT LEASES-INTEREST	20,916	0.0	8,850	0.0	12,996	0.0
Object 664 SubTotal		\$5,800,393	0.0	\$5,373,180	0.0	\$5,604,568	0.0
Object: 665 COMPUTER LEASES							
6643	COMPUTER LEASES	5,907,920	0.0	5,593,740	0.0	4,412,328	0.0
6653	COMPUTER LEASES-INTEREST	417,414	0.0	262,283	0.0	258,580	0.0
Object 665 SubTotal		\$6,325,334	0.0	\$5,856,023	0.0	\$4,670,908	0.0
Object: 667 SOFTWARE LEASES							
6644	SOFTWARE LEASES	211,986	0.0	276,104	0.0	727,766	0.0
6654	SOFTWARE INTEREST	0	0.0	20,466	0.0	0	0.0
Object 667 SubTotal		\$211,986	0.0	\$296,570	0.0	\$727,766	0.0
Character 65 SubTotal		\$34,024,588	0.0	\$45,873,322	0.0	\$34,809,492	0.0

Fairfax County Public Schools - FY 2006 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **70 OTHER FUNDS**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 704 FOOD SERVICE COSTS							
7040	FOOD PRODUCTS	-268	0.0	268	0.0	0	0.0
Object 704 SubTotal		-\$268	0.0	\$268	0.0	\$0	0.0
Object: 710 INSURANCE							
7103	COMP GENL LIABILITY	1,167	0.0	346	0.0	0	0.0
7104	INSURANCE COVERAGE - BONDS	4,700,000	0.0	6,700,000	0.0	6,700,000	0.0
Object 710 SubTotal		\$4,701,167	0.0	\$6,700,346	0.0	\$6,700,000	0.0
Character 70 SubTotal		\$4,700,899	0.0	\$6,700,614	0.0	\$6,700,000	0.0

Fairfax County Public Schools - FY 2006 Approved SubObject Summary

Fund: 090 OPERATING FUND

Character: 77 TRANSFER OUT

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 770 TRANSFER OUT							
7702	TO HEALTH BENEFITS	340,161	0.0	366,245	0.0	405,669	0.0
7703	TO DEBT SERVICE	0	0.0	0	0.0	1,958,711	0.0
7707	EQUIPMENT TRANSFER	3,422,014	0.0	3,258,000	0.0	3,391,022	0.0
7708	CAPITL EXPEND TRANS	7,730,374	0.0	10,154,549	0.0	7,400,000	0.0
7709	TO GRNTS & SELF-SUPPORTNG	5,055,379	0.0	5,220,768	0.0	7,037,684	0.0
7710	TO SUMMER SCHOOL	14,016,151	0.0	10,578,055	0.0	13,753,901	0.0
7711	TO ADULT & COMM ED	1,200,131	0.0	1,200,131	0.0	1,200,131	0.0
Object 770 SubTotal		\$31,764,210	0.0	\$30,777,748	0.0	\$35,147,118	0.0
Character 77 SubTotal		\$31,764,210	0.0	\$30,777,748	0.0	\$35,147,118	0.0
Fund 090 Total		\$1,630,084,447	21,068.9	\$1,853,909,667	21,564.1	\$1,931,367,218	21,859.4

