

# Fairfax County Public Schools - FY 2008 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **10 REGULAR SALARIES - CONTRACTED**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 100 LEADERSHIP TEAM</b>											
1001	DIVISION SUPT	175,833	1.0	237,000	1.0	251,457	1.0	266,292	1.0	279,340	1.0
1002	DEPUTY SUPT	361,191	2.0	222,766	2.0	203,810	1.0	190,620	1.0	199,960	1.0
1004	ASSISTANT SUPT	935,310	7.0	1,339,921	15.0	2,129,935	16.0	2,302,737	16.0	2,410,488	16.0
1005	CLUSTER DIRECTOR	1,014,524	8.0	784,811	0.0	0	0.0	0	0.0	0	0.0
1006	DIVISIONWIDE COUNSEL	146,237	1.0	152,145	1.0	159,844	1.0	167,932	1.0	171,291	1.0
Object 100 SubTotal		\$2,633,094	19.0	\$2,736,643	19.0	\$2,745,046	19.0	\$2,927,581	19.0	\$3,061,079	19.0
<b>Object: 102 PRINCIPALS</b>											
1020	PRINCIPAL ES	13,482,904	136.0	14,406,830	136.0	14,802,009	137.0	15,560,574	137.0	16,113,716	137.0
1021	PRINCIPAL MS	2,148,615	22.0	2,404,565	22.0	2,437,513	22.0	2,568,944	22.0	2,662,244	22.0
1022	PRINCIPAL HS	2,530,327	24.0	2,871,802	25.0	2,999,013	25.0	3,080,894	25.0	3,189,131	25.0
1023	PRINCIPAL SPECL ED	1,753,596	16.0	1,380,265	12.0	1,165,423	10.0	1,083,517	9.0	999,857	8.0
1024	PRINCIPAL ALT HS	326,376	3.0	348,523	3.0	369,008	3.0	387,340	3.0	400,399	3.0
Object 102 SubTotal		\$20,241,817	201.0	\$21,411,985	198.0	\$21,772,966	197.0	\$22,681,269	196.0	\$23,365,346	195.0
<b>Object: 104 ASSISTANT PRINCIPALS</b>											
1040	ASST PRINCIPAL ES	10,545,059	136.0	11,440,340	145.0	12,440,931	152.0	13,605,911	159.0	13,928,075	156.0
1041	ASST PRINCIPAL MS	3,793,664	50.0	3,911,403	50.0	4,075,247	52.0	4,475,768	52.0	4,670,511	52.0
1042	ASST PRINCIPAL HS	9,687,116	109.0	10,329,573	117.0	11,193,064	117.0	11,629,601	118.0	12,442,545	121.0
1043	ASST PRINCIPAL SP ED	1,216,835	17.0	1,647,194	20.0	1,982,346	23.0	2,159,900	24.0	2,413,862	26.0
1044	ASST PRINCIPAL ALT	0	0.0	115,814	1.0	111,550	4.0	394,995	4.0	406,119	4.0
1045	STUDT ACT DIRECTOR	2,113,147	24.0	2,233,805	25.0	2,314,517	25.0	2,437,307	25.0	2,528,872	25.0
1046	GUIDANCE DIRECTOR	4,488,180	52.0	4,870,643	54.0	5,111,572	54.0	5,279,676	54.0	5,464,023	54.0
Object 104 SubTotal		\$31,844,001	388.0	\$34,548,771	412.0	\$37,229,227	427.0	\$39,983,158	436.0	\$41,854,008	438.0
<b>Object: 106 SUPERVISORS</b>											
1060	DIRECTOR	4,415,542	42.5	4,619,304	45.5	5,963,926	54.5	6,314,803	56.5	6,500,319	56.5
1061	COORDINATOR	11,941,382	131.0	11,903,703	130.5	11,630,584	120.5	12,085,461	121.5	12,530,145	121.5
<b>Object: 106 SUPERVISORS (Continued Next Page)</b>											

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SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 106 SUPERVISORS (Continued)</b>											
	Object 106 SubTotal	\$16,356,924	173.5	\$16,523,007	176.0	\$17,594,510	175.0	\$18,400,263	178.0	\$19,030,464	178.0
<b>Object: 108 SPECIALISTS</b>											
1062	HEARING OFFICER/ASST	826,994	7.0	715,548	8.0	791,364	8.0	840,361	8.0	914,859	9.0
1063	EXECUTIVE ASSISTANT	356,487	5.0	411,913	5.0	438,118	5.0	374,842	4.0	387,255	4.0
1065	AUDITOR	216,479	3.0	204,523	3.0	161,225	4.0	398,544	4.0	411,693	4.0
1078	CERTIFIED ATHLETIC TRAINER	0	0.0	0	0.0	1,333,207	25.0	1,443,886	25.0	1,519,156	25.0
1080	PSYCHOLOGIST	9,132,328	152.0	9,363,974	153.0	9,984,212	153.0	10,629,479	150.0	11,412,092	148.5
1081	SOCIAL WORKER	8,930,272	123.0	9,269,796	124.0	9,545,559	124.0	10,126,695	123.0	9,672,451	121.0
1082	INSTRUCTIONAL SPECIALIST	10,095,510	120.0	10,755,361	127.0	11,321,458	130.0	12,378,587	135.0	12,965,798	137.0
1083	BUSINESS SPECIALIST	10,311,048	162.0	12,207,922	179.3	13,819,561	204.3	16,611,379	222.8	17,144,136	222.8
1086	PROGRAM MONITOR	44,197	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1087	TECH SPECIALIST	28,638,618	357.7	31,702,442	409.0	36,963,645	505.0	42,120,184	531.7	42,588,622	533.7
1088	ADULT ED PROG SUPVR	145,252	3.0	0	0.0	0	0.0	0	0.0	0	0.0
	Object 108 SubTotal	\$68,697,184	932.7	\$74,631,478	1,008.3	\$84,358,350	1,158.3	\$94,923,957	1,203.5	\$97,016,063	1,205.0
<b>Object: 109 TECHNICAL PERSONNEL</b>											
1090	TECHNICIAN	10,889,790	245.1	10,726,298	253.1	11,572,850	258.1	12,808,206	259.1	13,265,224	260.6
1091	SAFETY/SECURTY SPEC	2,371,006	42.0	2,434,361	42.0	2,553,460	46.0	2,807,615	46.0	2,892,495	46.0
1092	CAREER CENTER SPEC	969,885	24.0	1,033,995	24.0	1,100,903	25.0	1,182,241	25.0	1,195,590	25.0
1093	SPEC ED ATTENDANT	33,356	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1094	SAFETY/SECURTY ASST	2,925,822	111.5	3,122,147	111.5	3,329,351	116.5	3,473,787	116.5	3,632,570	116.5
	Object 109 SubTotal	\$17,189,859	422.6	\$17,316,800	430.6	\$18,556,563	445.6	\$20,271,849	446.6	\$20,985,878	448.1
<b>Object: 110 TEACHERS</b>											
1100	TCHR KINDERGARTEN	14,649,750	291.0	19,512,999	373.0	21,441,692	378.5	23,092,052	394.5	25,945,963	429.5
1101	TCHR ES (1-6)	167,782,789	3,240.0	190,075,173	3,527.0	198,656,900	3,533.0	208,646,920	3,522.5	219,760,241	3,522.8
1102	TCHR ES - PE/MUSIC/ART	23,016,688	455.6	23,760,000	458.8	25,607,560	457.4	36,381,450	627.4	38,937,418	638.6
<b>Object: 110 TEACHERS (Continued Next Page)</b>											

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		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 110 TEACHERS (Continued)</b>											
1103	TCHR MS	71,442,844	1,413.3	72,799,833	1,414.0	77,122,811	1,390.4	82,026,874	1,388.5	87,395,117	1,399.8
1104	TCHR HS	134,628,399	2,482.7	141,094,387	2,525.1	147,431,432	2,511.8	158,561,476	2,500.1	163,101,229	2,493.0
1105	TCHR SPECIAL ED	143,983,903	2,758.4	149,174,750	2,754.2	156,512,943	2,735.6	167,096,448	2,725.3	174,599,095	2,719.2
1106	TCHR READING	9,786,530	188.0	10,503,236	190.0	9,857,661	192.0	11,152,823	194.0	13,272,750	193.0
1108	TCHR READING HS	0	0.0	-4,251	0.0	0	0.0	0	0.0	0	0.0
1109	TCHR TITLE I	2,830	0.5	45,626	0.5	75,503	0.5	99,512	0.5	48,795	0.5
1111	TCHR ES ART	7,680,840	155.0	8,234,203	155.0	9,061,212	160.0	211,390	3.3	222,815	3.3
1113	TCHR GT RESOURCE	4,580,239	63.0	4,829,661	62.0	5,197,568	64.0	5,605,796	66.0	5,143,423	68.0
1114	TCHR INSTMNTL MUSIC	7,848,804	147.2	8,054,371	145.7	8,718,559	145.7	9,355,216	145.7	9,765,025	151.7
1115	TCHR PLANETARIUM	353,107	4.5	375,760	4.5	349,422	4.5	375,265	4.5	355,806	4.5
1116	TCHR PROF TECH	18,390,744	317.7	18,613,167	326.0	19,801,818	327.4	20,062,737	322.5	21,039,004	321.6
1117	TCHR WORK EXPER PRG	513,745	10.0	476,172	10.0	507,187	9.0	630,663	9.0	658,112	9.0
1118	TCHR INSTRL SUPPORT	13,934,221	173.6	15,864,217	233.9	22,999,764	279.9	22,304,718	288.4	22,239,769	311.4
1119	GUIDNCE COUNS MS/HS	20,866,009	338.0	21,598,024	337.0	22,525,909	338.0	23,046,189	335.0	24,250,947	338.0
1120	GUIDNCE COUNS ES	11,718,517	199.5	12,051,606	196.0	12,500,959	194.0	12,783,961	193.0	13,249,413	194.0
1123	LIBRARIAN	13,802,140	232.5	14,290,342	234.5	15,166,328	233.5	15,554,483	232.5	16,350,990	233.5
1128	AUDIOLOGIST	870,605	15.5	926,046	15.5	962,628	15.5	1,144,733	15.5	1,195,223	15.5
1130	TCHR STAFFNG RESRVE	0	31.2	0	106.3	0	146.9	7,261,520	150.0	7,880,098	159.5
1131	PHYS/OCC THERAPIST	5,254,866	95.0	5,607,022	96.0	5,781,410	96.0	6,622,861	98.0	6,810,143	98.0
1132	TCHR PROF TECH ACAD	3,372,949	56.2	3,516,018	56.2	3,854,988	57.7	4,175,551	63.7	4,431,601	65.0
1133	TCHR ALTERNATIVE ED	10,488,946	217.2	11,219,818	220.1	12,273,405	212.3	14,194,525	222.7	15,243,468	222.4
1134	TCHR ESL	20,340,190	430.0	4,457,829	74.0	4,688,348	75.0	5,104,078	73.5	5,570,643	78.0
1135	TCHR PROF TECH PROJ	369,351	6.2	397,985	6.5	386,139	6.5	444,481	6.5	465,272	6.5
1137	TCHR LAB	1,122,808	15.0	1,168,675	15.0	1,327,294	15.0	1,334,255	16.0	1,376,751	16.0
Object 110 SubTotal		\$706,801,813	13,336.7	\$738,642,672	13,536.8	\$782,809,441	13,580.1	\$837,269,974	13,598.6	\$879,309,108	13,692.3
<b>Object: 114 INSTRUCTIONAL ASSISTANTS</b>											
1140	INSTRUCTL ASSIST K	7,453,684	347.0	8,557,804	373.0	9,377,227	378.5	10,134,682	394.5	11,465,137	429.5
1141	INSTRL ASSIST GENRL	7,415,174	350.7	7,431,317	353.5	8,201,065	354.8	8,764,258	348.0	9,602,921	345.8
1142	INSTRL ASSIST SP ED	24,237,443	1,106.0	27,960,168	1,233.0	30,365,375	1,251.0	33,045,602	1,268.0	36,060,274	1,319.0
<b>Object: 114 INSTRUCTIONAL ASSISTANTS (Continued Next Page)</b>											

# Fairfax County Public Schools - FY 2008 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **10 REGULAR SALARIES - CONTRACTED**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 114 INSTRUCTIONAL ASSISTANTS (Continued)</b>											
1143	INSTRL ASSIST ALT	0	0.0	0	0.0	0	0.0	146,690	6.0	288,330	12.0
1144	INSTRL ASSIST SP PRG	882,696	38.0	836,115	38.0	886,741	38.0	873,875	38.0	1,000,572	38.0
1145	INSTRL ASSIST RESRV	0	10.3	0	33.0	0	31.0	668,004	31.0	729,408	32.0
Object 114 SubTotal		\$39,988,997	1,851.9	\$44,785,403	2,030.5	\$48,830,408	2,053.3	\$53,633,110	2,085.5	\$59,146,643	2,176.3
<b>Object: 116 SPECIALIZED ASSISTANTS</b>											
1161	PUB HLTH TRN ASSIST	5,670,790	255.0	5,534,410	256.0	5,758,884	264.0	6,650,263	268.0	7,111,299	275.5
1162	SPECIAL EDUCATION ATTENDANT	1,880,640	118.0	1,916,992	110.0	2,074,158	127.0	2,573,101	125.0	3,038,488	138.0
Object 116 SubTotal		\$7,551,429	373.0	\$7,451,402	366.0	\$7,833,043	391.0	\$9,223,365	393.0	\$10,149,787	413.5
<b>Object: 120 OFFICE ASSISTANT PERSONNEL</b>											
1200	OFFICE ASSIST ES	18,560,845	651.5	19,313,593	652.0	20,384,187	673.5	22,178,919	690.0	24,205,387	692.5
1201	OFFICE ASSIST MS	3,758,581	111.0	3,964,696	112.0	4,175,579	113.5	4,450,121	113.0	4,468,664	113.0
1202	OFFICE ASSIST SEC	9,420,933	272.0	10,239,535	276.5	10,963,227	283.5	11,623,817	285.0	12,042,348	285.5
1203	OFFICE ASSIST SP ED	1,622,993	47.0	1,658,724	46.0	1,694,178	46.0	1,678,518	41.0	1,739,126	39.5
1204	OFFICE ASSIST DEPT	10,469,002	262.0	10,910,360	261.5	10,922,460	247.3	10,846,798	227.6	11,204,707	231.0
1206	TECH ASSIST DEPT	2,741,831	65.5	2,864,999	67.5	2,956,794	71.0	3,864,549	81.6	3,997,444	81.6
Object 120 SubTotal		\$46,574,185	1,409.0	\$48,951,907	1,415.5	\$51,096,425	1,434.8	\$54,642,722	1,438.2	\$57,657,676	1,443.1
<b>Object: 122 TRADES PERSONNEL</b>											
1220	TRADESPERSON	21,262,330	508.0	20,884,937	501.0	21,223,866	500.5	26,428,977	508.0	26,968,113	508.0
1221	SECURITY OFFICER	1,507,932	37.0	1,576,614	37.0	1,580,957	36.0	1,742,391	36.0	1,797,480	36.0
Object 122 SubTotal		\$22,770,263	545.0	\$22,461,551	538.0	\$22,804,823	536.5	\$28,171,368	544.0	\$28,765,593	544.0
<b>Object: 124 CUSTODIAL PERSONNEL</b>											
1240	CUSTODIAN	38,659,661	1,358.5	40,099,202	1,376.5	42,527,972	1,396.0	44,375,981	1,407.5	46,118,259	1,422.5
1241	FIELD CUSTODIAN	397,424	13.0	432,034	13.0	413,819	13.0	473,757	13.0	483,318	13.0
<b>Object: 124 CUSTODIAL PERSONNEL (Continued Next Page)</b>											

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SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 124 CUSTODIAL PERSONNEL (Continued)</b>											
1242	PLANT OPERATIONS MONITOR	623,248	13.0	545,616	12.0	637,057	12.0	676,300	12.0	695,675	12.0
Object 124 SubTotal		\$39,680,333	1,384.5	\$41,076,852	1,401.5	\$43,578,847	1,421.0	\$45,526,037	1,432.5	\$47,297,252	1,447.5
<b>Object: 125 TRANSPORTATION PERSONNEL</b>											
1252	ROUTE SUPERVISOR	1,562,825	32.0	1,652,067	32.0	1,823,782	33.0	1,914,423	33.0	2,088,230	35.0
Object 125 SubTotal		\$1,562,825	32.0	\$1,652,067	32.0	\$1,823,782	33.0	\$1,914,423	33.0	\$2,088,230	35.0
<b>Object: 126 SALARY ADJUSTMENTS</b>											
1260	TURNOVER	0	0.0	0	0.0	0	0.0	-305,402	0.0	-20,612,000	0.0
1261	VACANCY	0	0.0	0	0.0	0	0.0	-31,101,859	0.0	-10,306,000	0.0
1265	INCURRED T/O OFFSET	0	0.0	0	0.0	0	0.0	0	0.0	3,445,401	0.0
Object 126 SubTotal		\$0	0.0	\$0	0.0	\$0	0.0	-\$31,407,261	0.0	-\$27,472,599	0.0
Character 10 SubTotal		\$1,021,892,724	21,068.9	\$1,072,190,539	21,564.1	\$1,141,033,431	21,871.5	\$1,198,161,817	22,003.9	\$1,262,254,528	22,234.8

# Fairfax County Public Schools - FY 2008 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **15 HOURLY SALARIES - CONTRACTED**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 150 OVERTIME</b>											
1500	OVERTIME	2,395,399	0.0	2,486,206	0.0	2,718,838	0.0	1,954,312	0.0	2,045,956	0.0
1501	OVERBASE SALARIES	4,565,300	0.0	4,758,666	0.0	5,394,198	0.0	4,883,242	0.0	5,372,176	0.0
Object 150 SubTotal		\$6,960,700	0.0	\$7,244,872	0.0	\$8,113,036	0.0	\$6,837,554	0.0	\$7,418,132	0.0
<b>Object: 152 TRANSPORTATION</b>											
1520	BUS DRIVER	30,193,680	0.0	30,567,008	0.0	33,257,887	0.0	37,148,629	0.0	38,184,947	0.0
1521	BUS ATTENDANT	5,597,560	0.0	6,146,694	0.0	6,599,592	0.0	6,699,473	0.0	8,038,936	0.0
1522	BUS DRVR - FIELD TRIP	1,020,873	0.0	1,013,870	0.0	1,130,623	0.0	920,861	0.0	1,023,254	0.0
1524	PERFORM ACT FLD TRIP	79,335	0.0	109,873	0.0	111,325	0.0	69,133	0.0	0	0.0
Object 152 SubTotal		\$36,891,449	0.0	\$37,837,445	0.0	\$41,099,427	0.0	\$44,838,096	0.0	\$47,247,137	0.0
<b>Object: 153 FIELD TRIPS</b>											
1533	BUS DRVR VHSL TRIP	1,452,291	0.0	1,442,158	0.0	1,736,629	0.0	2,110,328	0.0	2,098,392	0.0
1534	MILEAGE ONLY VHSL TRIP	26,305	0.0	21,041	0.0	-4,202	0.0	3,973	0.0	0	0.0
Object 153 SubTotal		\$1,478,596	0.0	\$1,463,199	0.0	\$1,732,427	0.0	\$2,114,301	0.0	\$2,098,392	0.0
Character 15 SubTotal		\$45,330,745	0.0	\$46,545,516	0.0	\$50,944,890	0.0	\$53,789,951	0.0	\$56,763,662	0.0

# Fairfax County Public Schools - FY 2008 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **20 HOURLY SALARIES - NONCONTRACTED**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 200 HOURLY SALARIES</b>											
2000	HRLY TEACHER	10,344,854	0.0	10,981,650	0.0	11,672,172	0.0	12,797,973	0.0	11,566,824	0.0
2001	HRLY TECHNICAL	2,303,400	0.0	2,531,434	0.0	2,972,942	0.0	3,423,520	0.0	3,523,995	0.0
2002	HRLY OFFICE ASSIST	4,371,713	0.0	4,376,247	0.0	4,391,761	0.0	5,419,646	0.0	4,655,832	0.0
2003	HRLY CUSTODIAN	569,527	0.0	482,113	0.0	443,118	0.0	454,420	0.0	104,433	0.0
2005	HRLY INSTRL ASSIST	254,662	0.0	374,029	0.0	364,612	0.0	602,017	0.0	422,577	0.0
2007	HRLY DINING ASSIST	704,847	0.0	746,357	0.0	810,613	0.0	739,349	0.0	816,610	0.0
2008	HRLY PROFESSIONAL	385,230	0.0	411,414	0.0	648,493	0.0	871,088	0.0	597,207	0.0
2009	HOURLY TRADES	93,545	0.0	70,617	0.0	66,448	0.0	46,671	0.0	45,182	0.0
2010	HRLY TEMP ALT DUTY	65,997	0.0	156,935	0.0	174,760	0.0	153,590	0.0	21,788	0.0
2011	HRLY PARENT LIAISON	1,638,406	0.0	1,663,534	0.0	1,858,664	0.0	2,874,091	0.0	1,566,878	0.0
2013	AFTER SCHOOL PROGRAMS	0	0.0	186,351	0.0	444,755	0.0	981,746	0.0	0	0.0
2015	HRLY ACTNG SB ADMIN	470,638	0.0	288,387	0.0	433,004	0.0	2,194	0.0	0	0.0
Object 200 SubTotal		\$21,202,819	0.0	\$22,269,067	0.0	\$24,281,344	0.0	\$28,366,306	0.0	\$23,321,327	0.0
<b>Object: 202 SUBSTITUTE COSTS-LEAVE</b>											
2020	SUBS SICK/PERSNL LV	11,531,096	0.0	12,095,275	0.0	11,900,575	0.0	12,918,451	0.0	13,411,717	0.0
2021	SUBS OFFICL/VAC LV	3,163,231	0.0	4,037,543	0.0	3,917,276	0.0	4,320,191	0.0	4,276,522	0.0
2022	SUBS STUDENT ACTIVS	47,420	0.0	38,788	0.0	48,003	0.0	71,852	0.0	73,254	0.0
2023	SUBS ORGANIZATNL LV	270,784	0.0	418,054	0.0	620,207	0.0	300,449	0.0	323,553	0.0
2026	SUBS S/T DISABILITY	408,564	0.0	452,920	0.0	576,112	0.0	482,040	0.0	491,681	0.0
Object 202 SubTotal		\$15,421,096	0.0	\$17,042,580	0.0	\$17,062,173	0.0	\$18,092,983	0.0	\$18,576,727	0.0
<b>Object: 203 SUBSTITUTE COSTS-TRAINING</b>											
2030	SUBS TRAINING	1,969,107	0.0	2,157,640	0.0	1,870,914	0.0	2,527,612	0.0	2,480,300	0.0
Object 203 SubTotal		\$1,969,107	0.0	\$2,157,640	0.0	\$1,870,914	0.0	\$2,527,612	0.0	\$2,480,300	0.0
Character 20 SubTotal		\$38,593,022	0.0	\$41,469,287	0.0	\$43,214,431	0.0	\$48,986,901	0.0	\$44,378,354	0.0

# Fairfax County Public Schools - FY 2008 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **25 SALARY SUPPLEMENTS**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 250 SUPPLEMENTS</b>											
2500	SCHOOL BOARD MEMBER	144,981	0.0	145,004	0.0	145,004	0.0	145,000	0.0	145,000	0.0
2501	COURT SUPPLEMENT	41,750	0.0	40,965	0.0	83,049	0.0	45,310	0.0	45,310	0.0
2502	EXTRA DUTY SUPPLEMENT	2,345,798	0.0	2,864,989	0.0	2,544,483	0.0	2,667,527	0.0	2,709,049	0.0
2503	ATHLETIC COACHING SUPPLEMENT	4,180,814	0.0	4,178,520	0.0	4,477,609	0.0	4,714,931	0.0	4,806,217	0.0
2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	0	0.0	0	0.0	2,000	0.0	4,276	0.0	4,362	0.0
2505	OUTSTAND PERF AWARD	171,910	0.0	227,918	0.0	279,353	0.0	252,143	0.0	275,000	0.0
2506	RECRUITMENT BONUS	130,250	0.0	100,150	0.0	90,500	0.0	138,490	0.0	133,490	0.0
2507	SIGNING BONUS	296,000	0.0	220,500	0.0	267,000	0.0	328,250	0.0	323,264	0.0
2509	SALARY SUPPLEMENT	184,393	0.0	57,000	0.0	57,000	0.0	84,000	0.0	84,000	0.0
2510	DEPT CHAIR STIPEND	484,850	0.0	474,037	0.0	478,376	0.0	496,924	0.0	528,318	0.0
2514	PROJECT EXCEL BONUS	112,875	0.0	1,594,350	0.0	500	0.0	0	0.0	0	0.0
<b>Object 250 SubTotal</b>		<b>\$8,093,621</b>	<b>0.0</b>	<b>\$9,903,433</b>	<b>0.0</b>	<b>\$8,424,874</b>	<b>0.0</b>	<b>\$8,876,850</b>	<b>0.0</b>	<b>\$9,054,009</b>	<b>0.0</b>
<b>Object: 251 SALARY PLACEHOLDERS</b>											
2511	SALARY PLACEHOLDER	0	0.0	0	0.0	0	0.0	2,182,978	0.0	2,646,539	0.0
2512	RECLASSIFCATN RESRV	0	0.0	0	0.0	0	0.0	125,827	0.0	415,827	0.0
2513	DEGREE SUPPLEMENT	0	0.0	0	0.0	0	0.0	1,130,046	0.0	1,152,647	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0.0	24,892	0.0	38,862	0.0	437,031	0.0	823,964	0.0
<b>Object 251 SubTotal</b>		<b>\$0</b>	<b>0.0</b>	<b>\$24,892</b>	<b>0.0</b>	<b>\$38,862</b>	<b>0.0</b>	<b>\$3,875,882</b>	<b>0.0</b>	<b>\$5,038,977</b>	<b>0.0</b>
<b>Object: 252 LEAVE PAYMENTS</b>											
2520	ANNUAL LV PAYMENT	1,975,856	0.0	2,519,609	0.0	2,232,872	0.0	3,170,205	0.0	3,233,609	0.0
2521	SICK LV PAYMENT	0	0.0	0	0.0	0	0.0	31,823	0.0	32,460	0.0
2523	EXTENDED SICK LV	854,999	0.0	889,599	0.0	354,333	0.0	948,216	0.0	966,644	0.0
2527	S/T DISABILITY COMP	636,888	0.0	474,517	0.0	644,194	0.0	502,640	0.0	512,693	0.0
<b>Object 252 SubTotal</b>		<b>\$3,467,743</b>	<b>0.0</b>	<b>\$3,883,726</b>	<b>0.0</b>	<b>\$3,231,398</b>	<b>0.0</b>	<b>\$4,652,885</b>	<b>0.0</b>	<b>\$4,745,406</b>	<b>0.0</b>
<b>Character 25 SubTotal</b>		<b>\$11,561,364</b>	<b>0.0</b>	<b>\$13,812,051</b>	<b>0.0</b>	<b>\$11,695,134</b>	<b>0.0</b>	<b>\$17,405,617</b>	<b>0.0</b>	<b>\$18,838,393</b>	<b>0.0</b>

# Fairfax County Public Schools - FY 2008 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **30 REIMBURSABLE SALARIES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 300 REIMBURSABLE SALARIES</b>											
3000	COMMUNITY USE	1,179,849	0.0	1,226,401	0.0	2,235,813	0.0	1,016,070	0.0	1,000,000	0.0
3001	FIELD TRIP GENERAL	1,071,169	0.0	1,113,832	0.0	1,268,628	0.0	894,367	0.0	994,367	0.0
3002	SCHOOL ACTIVITIES	21,404	0.0	30,131	0.0	33,899	0.0	220,000	0.0	220,000	0.0
3003	GMU WORK STUDY	1,449	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3004	REIMBURSABLE SALS	29,626	0.0	69,042	0.0	0	0.0	0	0.0	0	0.0
3006	CU CREDITS	0	0.0	0	0.0	0	0.0	0	0.0	300,000	0.0
Object 300 SubTotal		\$2,303,498	0.0	\$2,439,406	0.0	\$3,538,340	0.0	\$2,130,437	0.0	\$2,514,367	0.0
<b>Object: 302 WORK PERFORMED FOR OTHERS</b>											
3020	WPFO - PERSONNEL	-5,853,923	0.0	-5,614,592	0.0	-6,449,819	0.0	-7,069,299	0.0	-6,674,526	0.0
Object 302 SubTotal		-\$5,853,923	0.0	-\$5,614,592	0.0	-\$6,449,819	0.0	-\$7,069,299	0.0	-\$6,674,526	0.0
Character 30 SubTotal		-\$3,550,426	0.0	-\$3,175,186	0.0	-\$2,911,480	0.0	-\$4,938,861	0.0	-\$4,160,159	0.0

# Fairfax County Public Schools - FY 2008 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **35 EMPLOYEE BENEFITS**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 350 RETIREMENT</b>											
3500	VRS RETIREMENT	41,013,772	0.0	87,658,195	0.0	104,437,458	0.0	149,828,624	0.0	171,559,518	0.0
3501	ERFC RETIREMENT	36,066,745	0.0	31,159,909	0.0	33,485,844	0.0	37,129,217	0.0	37,726,377	0.0
3502	FCERS CNTY RETIREMT	8,188,087	0.0	11,117,579	0.0	12,068,268	0.0	14,508,998	0.0	15,968,166	0.0
3504	VRS RETIREE MEDICAL	6,162,065	0.0	5,340,389	0.0	5,676,368	0.0	5,396,985	0.0	13,398,434	0.0
Object 350 SubTotal		\$91,430,670	0.0	\$135,276,071	0.0	\$155,667,938	0.0	\$206,863,825	0.0	\$238,652,495	0.0
<b>Object: 352 SOCIAL SECURITY</b>											
3520	SOCIAL SECURITY	83,005,592	0.0	86,944,169	0.0	92,325,490	0.0	104,275,614	0.0	105,114,016	0.0
Object 352 SubTotal		\$83,005,592	0.0	\$86,944,169	0.0	\$92,325,490	0.0	\$104,275,614	0.0	\$105,114,016	0.0
<b>Object: 354 LIFE INSURANCE</b>											
3540	STATE LIFE INSURNCE	-86	0.0	0	0.0	0	0.0	8,924,560	0.0	8,453,238	0.0
3541	CNTY LIFE INSURNCE	631,834	0.0	687,380	0.0	634,342	0.0	551,721	0.0	578,833	0.0
Object 354 SubTotal		\$631,748	0.0	\$687,380	0.0	\$634,342	0.0	\$9,476,282	0.0	\$9,032,071	0.0
<b>Object: 356 HEALTH INSURANCE</b>											
3560	HEALTH CHOICE	44,000,180	0.0	52,751,318	0.0	60,413,065	0.0	68,084,280	0.0	87,464,758	0.0
3561	KAISER	24,447,706	0.0	27,493,077	0.0	28,321,819	0.0	32,665,334	0.0	51,344,484	0.0
3562	AETNA MEDICAL	26,791,989	0.0	28,428,122	0.0	29,434,092	0.0	35,932,787	0.0	0	0.0
3566	AETNA DENTAL	5,909,683	0.0	6,655,692	0.0	7,284,037	0.0	7,521,638	0.0	7,607,810	0.0
Object 356 SubTotal		\$101,149,559	0.0	\$115,328,209	0.0	\$125,453,013	0.0	\$144,204,039	0.0	\$146,417,052	0.0
<b>Object: 358 SALARY PROTECTION</b>											
3580	LONG TERM DISABILTY	5,729	0.0	6,628	0.0	6,790	0.0	12,000	0.0	12,000	0.0
Object 358 SubTotal		\$5,729	0.0	\$6,628	0.0	\$6,790	0.0	\$12,000	0.0	\$12,000	0.0
<b>Object: 360 WORKERS COMPENSATION</b>											
3600	WORKERS COMP	2,975,116	0.0	4,375,116	0.0	5,266,150	0.0	6,771,502	0.0	6,793,984	0.0
<b>Object: 360 WORKERS COMPENSATION (Continued Next Page)</b>											

# Fairfax County Public Schools - FY 2008 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **35 EMPLOYEE BENEFITS**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 360 WORKERS COMPENSATION (Continued)</b>											
	Object 360 SubTotal	\$2,975,116	0.0	\$4,375,116	0.0	\$5,266,150	0.0	\$6,771,502	0.0	\$6,793,984	0.0
<b>Object: 362 UNEMPLOYMENT COMPENSATION</b>											
3620	UNEMPLOYMENT COMP	291,593	0.0	230,323	0.0	242,880	0.0	352,000	0.0	353,209	0.0
	Object 362 SubTotal	\$291,593	0.0	\$230,323	0.0	\$242,880	0.0	\$352,000	0.0	\$353,209	0.0
<b>Object: 364 EMPLOYEE BENEFITS PLACEHOLDERS</b>											
3653	EMPLYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-7,775,464	0.0	-2,585,556	0.0
3654	EMPLYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-4,772,000	0.0	-5,170,110	0.0
	Object 364 SubTotal	\$0	0.0	\$0	0.0	\$0	0.0	-\$12,547,464	0.0	-\$7,755,667	0.0
	Character 35 SubTotal	\$279,490,006	0.0	\$342,847,897	0.0	\$379,596,602	0.0	\$459,407,797	0.0	\$498,619,160	0.0

# Fairfax County Public Schools - FY 2008 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **40 MATERIALS AND SUPPLIES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 400 MATERIALS AND SUPPLIES</b>											
4000	INSTRUCTL SUPPLIES	17,508,842	0.0	19,706,827	0.0	21,840,094	0.0	23,596,880	0.0	17,131,823	0.0
4001	TEXTBOOKS	16,110,818	0.0	13,772,151	0.0	17,152,527	0.0	21,764,801	0.0	20,295,562	0.0
4002	GEN OFFICE SUPPLIES	1,846,440	0.0	2,264,118	0.0	2,660,992	0.0	2,530,202	0.0	2,564,395	0.0
4003	COMPUTER SUPPLIES	872,412	0.0	1,311,415	0.0	1,535,399	0.0	2,569,027	0.0	2,323,198	0.0
4004	TESTS	1,701,734	0.0	4,970,877	0.0	3,897,863	0.0	4,138,142	0.0	4,539,034	0.0
4005	CUSTODIAL SUPPLIES	2,012,271	0.0	2,042,920	0.0	2,664,089	0.0	2,822,586	0.0	2,908,641	0.0
4006	POSTAL SERVICE	1,388,194	0.0	1,643,955	0.0	1,204,406	0.0	1,643,068	0.0	1,789,407	0.0
4007	ADDL EQUIP <\$5000	12,537,623	0.0	12,703,482	0.0	13,798,053	0.0	10,590,125	0.0	8,657,951	0.0
4008	FORMS/STATIONERY	374,248	0.0	218,410	0.0	461,903	0.0	390,878	0.0	279,880	0.0
4009	LIBRARY COLLECTIONS	810,530	0.0	334,227	0.0	988,585	0.0	431,086	0.0	0	0.0
4010	LIBRARY MATERIALS/SUPPLIES	3,805,639	0.0	3,988,258	0.0	4,238,118	0.0	4,451,562	0.0	4,349,159	0.0
4011	PERIODICALS	14,320	0.0	20,896	0.0	23,310	0.0	28,986	0.0	23,100	0.0
4012	REFERENCE BOOKS	153,890	0.0	115,659	0.0	112,585	0.0	139,500	0.0	133,018	0.0
4013	AUDIO VISUAL SUPPLIES	118,338	0.0	116,989	0.0	125,267	0.0	133,595	0.0	133,460	0.0
4014	BOOKBINDING	39,380	0.0	38,711	0.0	30,139	0.0	54,861	0.0	45,000	0.0
4016	SCH FLEXIBLTY RESRV	11,172	0.0	14,622	0.0	23,547	0.0	218,368	0.0	263,325	0.0
4017	FIXED ASSETS>5000	0	0.0	0	0.0	1,166,480	0.0	2,679,846	0.0	806,847	0.0
4019	SPECIAL FUNCTIONS	477,341	0.0	544,927	0.0	598,464	0.0	810,415	0.0	579,126	0.0
Object 400 SubTotal		\$59,783,193	0.0	\$63,808,446	0.0	\$72,521,822	0.0	\$78,993,927	0.0	\$66,822,925	0.0
<b>Object: 402 REPAIR &amp; MAINTENANCE MATERIALS</b>											
4020	TOOLS	158,587	0.0	154,696	0.0	131,638	0.0	274,185	0.0	173,400	0.0
4021	MAINTENANCE SUPPS	4,905,680	0.0	4,999,458	0.0	5,691,943	0.0	5,713,571	0.0	5,364,968	0.0
4022	TELEPHONE MAINTENANCE	461,017	0.0	434,222	0.0	365,637	0.0	498,252	0.0	432,000	0.0
4023	COMPUTR REPAIR PART	968,745	0.0	1,299,226	0.0	1,139,603	0.0	1,366,716	0.0	1,612,339	0.0
Object 402 SubTotal		\$6,494,029	0.0	\$6,887,601	0.0	\$7,328,820	0.0	\$7,852,725	0.0	\$7,582,707	0.0
Character 40 SubTotal		\$66,277,223	0.0	\$70,696,047	0.0	\$79,850,642	0.0	\$86,846,652	0.0	\$74,405,632	0.0

# Fairfax County Public Schools - FY 2008 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **45 UTILITIES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: <b>450 UTILITIES</b>											
4500	FUEL OIL	213,900	0.0	94,572	0.0	10,168	0.0	307,058	0.0	307,058	0.0
4501	NATURAL GAS	6,710,380	0.0	7,608,468	0.0	10,016,112	0.0	11,078,693	0.0	11,084,499	0.0
4502	ELECTRICITY	21,200,366	0.0	20,621,194	0.0	22,779,156	0.0	23,672,272	0.0	28,635,613	0.0
4503	LOCAL TELEPHONE	4,392,898	0.0	5,138,736	0.0	3,844,037	0.0	4,216,185	0.0	3,956,213	0.0
4504	LONG DIST TELEPHONE	265,847	0.0	302,811	0.0	-337	0.0	427,500	0.0	185,500	0.0
4505	WATER	623,182	0.0	710,794	0.0	934,357	0.0	866,403	0.0	1,052,978	0.0
4506	SEWER	809,165	0.0	844,882	0.0	989,116	0.0	1,046,817	0.0	1,115,018	0.0
4507	REFUSE	1,478,367	0.0	1,988,180	0.0	2,036,757	0.0	2,213,951	0.0	2,254,196	0.0
4508	CELLULAR/PAGER SVCS	861,093	0.0	955,707	0.0	447,745	0.0	976,845	0.0	862,400	0.0
4509	SMDS LINES	9,759,520	0.0	9,325,013	0.0	6,350,000	0.0	5,912,000	0.0	6,020,000	0.0
4510	ISDN LINES	366,476	0.0	512,543	0.0	57,755	0.0	273,199	0.0	183,650	0.0
4511	ENERGY MANGMT LINES	32,591	0.0	48,253	0.0	7,748	0.0	0	0.0	0	0.0
Object 450 SubTotal		\$46,713,785	0.0	\$48,151,152	0.0	\$47,472,614	0.0	\$50,990,923	0.0	\$55,657,125	0.0
Character 45 SubTotal		\$46,713,785	0.0	\$48,151,152	0.0	\$47,472,614	0.0	\$50,990,923	0.0	\$55,657,125	0.0

# Fairfax County Public Schools - FY 2008 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **50 OTHER OPERATING EXPENDITURES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 500 TRAVEL</b>											
5000	LOCAL TRAVEL	1,341,953	0.0	1,504,391	0.0	1,707,602	0.0	1,971,682	0.0	1,847,342	0.0
5001	OFFICIAL TRAVEL	15,771	0.0	13,573	0.0	13,205	0.0	16,767	0.0	15,500	0.0
5002	LEGISLATIVE TRAVEL	11,157	0.0	10,056	0.0	13,844	0.0	21,462	0.0	16,000	0.0
5003	RECRUITMENT TRAVEL	40,110	0.0	61,425	0.0	61,994	0.0	83,582	0.0	63,060	0.0
Object 500 SubTotal		\$1,408,993	0.0	\$1,589,445	0.0	\$1,796,644	0.0	\$2,093,493	0.0	\$1,941,902	0.0
<b>Object: 502 STAFF TRAINING</b>											
5020	TECHNICAL TRAINING	217,810	0.0	312,541	0.0	234,365	0.0	334,109	0.0	157,100	0.0
5021	TUITION	1,056,397	0.0	1,224,950	0.0	1,344,933	0.0	1,690,600	0.0	1,233,500	0.0
5022	PROFL DEVELOPMENT	2,136,995	0.0	1,948,843	0.0	2,692,483	0.0	2,763,951	0.0	2,080,336	0.0
5024	SCHL BASED PROF DEV	514,014	0.0	516,283	0.0	502,358	0.0	981,009	0.0	259,246	0.0
Object 502 SubTotal		\$3,925,216	0.0	\$4,002,616	0.0	\$4,774,139	0.0	\$5,769,670	0.0	\$3,730,182	0.0
<b>Object: 504 AWARDS</b>											
5040	ACADEMIC AWARDS	19,184	0.0	7,646	0.0	7,765	0.0	13,011	0.0	10,725	0.0
5041	DIPLOMAS	14,709	0.0	0	0.0	28,577	0.0	13,500	0.0	15,000	0.0
5042	AWARDS/BANQUETS	307,288	0.0	326,721	0.0	306,099	0.0	403,426	0.0	344,701	0.0
Object 504 SubTotal		\$341,181	0.0	\$334,366	0.0	\$342,441	0.0	\$429,937	0.0	\$370,426	0.0
<b>Object: 505 UNIFORMS</b>											
5050	UNIFORMS	180,444	0.0	193,415	0.0	161,672	0.0	219,821	0.0	214,688	0.0
Object 505 SubTotal		\$180,444	0.0	\$193,415	0.0	\$161,672	0.0	\$219,821	0.0	\$214,688	0.0
<b>Object: 506 SCHOOL INITIATIVES</b>											
5060	EQUAL OPPORTUN GRNT	162,660	0.0	203,207	0.0	183,457	0.0	183,056	0.0	174,122	0.0
5061	SCHOOL INITIATIVES	146,322	0.0	270,036	0.0	224,801	0.0	2,202,800	0.0	3,111,143	0.0
5062	POST-SEASON ACTIVS	145,725	0.0	159,105	0.0	171,816	0.0	193,157	0.0	185,820	0.0
<b>Object: 506 SCHOOL INITIATIVES (Continued Next Page)</b>											

# Fairfax County Public Schools - FY 2008 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **50 OTHER OPERATING EXPENDITURES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 506 SCHOOL INITIATIVES (Continued)</b>											
5063	IMPACT II	18,781	0.0	5,250	0.0	30,790	0.0	33,810	0.0	0	0.0
5065	OFFICIAL FEES	587,122	0.0	591,689	0.0	687,984	0.0	670,505	0.0	720,842	0.0
5066	TARGET FUNDING	0	0.0	0	0.0	0	0.0	33,780	0.0	0	0.0
Object 506 SubTotal		\$1,060,610	0.0	\$1,229,287	0.0	\$1,298,848	0.0	\$3,317,107	0.0	\$4,191,927	0.0
<b>Object: 507 ADMIN./INDIRECT COSTS</b>											
5070	ADMIN/INDIRECT COST	452,701	0.0	456,351	0.0	451,937	0.0	455,049	0.0	455,049	0.0
Object 507 SubTotal		\$452,701	0.0	\$456,351	0.0	\$451,937	0.0	\$455,049	0.0	\$455,049	0.0
<b>Object: 508 FEES</b>											
5080	COPYRIGHTS	100	0.0	8,407	0.0	9,117	0.0	11,500	0.0	11,500	0.0
5081	DUPLICATION RIGHTS FEES	250,137	0.0	256,488	0.0	314,197	0.0	359,641	0.0	337,133	0.0
5082	PERMITS	165,331	0.0	180,921	0.0	143,091	0.0	217,652	0.0	158,600	0.0
5083	PHYSICAL EXAMS	191,340	0.0	180,542	0.0	196,506	0.0	226,714	0.0	200,000	0.0
5084	MEMBERSHIP FEES	99,657	0.0	108,422	0.0	129,709	0.0	185,670	0.0	194,870	0.0
5085	ACCREDITATION	167,140	0.0	186,945	0.0	194,844	0.0	318,794	0.0	247,652	0.0
5086	ADMISSION FEES	205,950	0.0	241,377	0.0	230,554	0.0	246,087	0.0	182,000	0.0
5087	SP ED HEARNG APPEALS	97,901	0.0	162,137	0.0	56,353	0.0	75,000	0.0	75,000	0.0
5088	REIMBURSEMENTS	267,387	0.0	97,104	0.0	175,470	0.0	307,255	0.0	208,500	0.0
Object 508 SubTotal		\$1,444,942	0.0	\$1,422,344	0.0	\$1,449,842	0.0	\$1,948,314	0.0	\$1,615,255	0.0
<b>Object: 510 CONTINGENCY</b>											
5100	SCHOOL MATLS RESRVE	3,960	0.0	68,722	0.0	44,073	0.0	776,685	0.0	3,521,403	0.0
5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	7,840,054	0.0	7,954	0.0
5103	FLEXIBILITY RESERVE	0	0.0	0	0.0	0	0.0	8,000,000	0.0	0	0.0
5108	TCHR SALRY LIABILTY	1,621,364	0.0	1,621,364	0.0	0	0.0	0	0.0	0	0.0
Object 510 SubTotal		\$1,625,324	0.0	\$1,690,086	0.0	\$44,073	0.0	\$16,616,739	0.0	\$3,529,357	0.0

# Fairfax County Public Schools - FY 2008 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **50 OTHER OPERATING EXPENDITURES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: <b>512 WORK PERFORMED FOR OTHERS - MATERIALS</b>											
5120	WPFO MATERIALS	-996,532	0.0	-931,263	0.0	-1,425,166	0.0	-2,286,511	0.0	-1,867,863	0.0
5121	WPFO F/S INDIR COST	-2,154,735	0.0	-2,154,200	0.0	-2,646,263	0.0	-2,646,263	0.0	-2,646,263	0.0
Object 512 SubTotal		-\$3,151,266	0.0	-\$3,085,463	0.0	-\$4,071,429	0.0	-\$4,932,774	0.0	-\$4,514,126	0.0
Character 50 SubTotal		\$7,288,144	0.0	\$7,832,447	0.0	\$6,248,169	0.0	\$25,917,355	0.0	\$11,534,660	0.0

# Fairfax County Public Schools - FY 2008 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **55 PRIVATIZED SERVICES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 550 MAINTENANCE CONTRACTS</b>											
5500	COMPUTER EQUIP SVC	5,783,429	0.0	6,546,167	0.0	8,067,275	0.0	9,978,027	0.0	8,904,610	0.0
5501	OFFICE EQUIP SVC	102,278	0.0	80,396	0.0	68,087	0.0	92,107	0.0	95,834	0.0
5502	COPIER SERVICE	746,380	0.0	806,417	0.0	991,794	0.0	1,462,523	0.0	1,005,200	0.0
5503	MUSIC INSTRUMNT SVC	301,283	0.0	304,115	0.0	327,304	0.0	360,838	0.0	337,060	0.0
5505	OTHER SVCS CONTRACT	5,656,306	0.0	7,062,807	0.0	9,154,859	0.0	9,798,656	0.0	8,013,510	0.0
<b>Object 550 SubTotal</b>		<b>\$12,589,676</b>	<b>0.0</b>	<b>\$14,799,902</b>	<b>0.0</b>	<b>\$18,609,320</b>	<b>0.0</b>	<b>\$21,692,150</b>	<b>0.0</b>	<b>\$18,356,214</b>	<b>0.0</b>
<b>Object: 552 CONTRACTED SERVICES</b>											
5520	LEGAL FEES	1,214,341	0.0	1,133,915	0.0	1,685,956	0.0	1,934,864	0.0	3,468,273	0.0
5522	ENGINEERING FEES	72,729	0.0	-10,028	0.0	41,547	0.0	101,452	0.0	72,000	0.0
5525	MEDICAL FEES	14,089	0.0	9,424	0.0	12,082	0.0	23,990	0.0	25,000	0.0
5526	CUSTODIAL CONTRACT	320	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5529	NON-RESIDTL TUITION	392,940	0.0	327,123	0.0	429,802	0.0	459,863	0.0	330,191	0.0
5530	STUDT/PARENT TRANSP	1,956,002	0.0	2,371,976	0.0	2,818,549	0.0	3,782,840	0.0	3,506,861	0.0
5531	HOMEBOUND PAYMENTS	6,058	0.0	13,918	0.0	18,787	0.0	29,093	0.0	22,000	0.0
5532	RECRUIT ADVERTISING	94,846	0.0	177,099	0.0	334,710	0.0	444,236	0.0	185,000	0.0
5533	LEGAL NOTICE ADVERTISING	173	0.0	442	0.0	447	0.0	748	0.0	750	0.0
5534	MARKETING AND PROMOTIONS	0	0.0	2,747	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	7,425,653	0.0	8,177,343	0.0	10,976,780	0.0	19,231,085	0.0	12,048,285	0.0
5537	STD CLAIMS MNGMNT	541,065	0.0	624,222	0.0	642,370	0.0	675,000	0.0	675,000	0.0
5539	AUDIT FEES	0	0.0	0	0.0	0	0.0	0	0.0	200,000	0.0
<b>Object 552 SubTotal</b>		<b>\$11,718,215</b>	<b>0.0</b>	<b>\$12,828,182</b>	<b>0.0</b>	<b>\$16,961,029</b>	<b>0.0</b>	<b>\$26,683,172</b>	<b>0.0</b>	<b>\$20,533,360</b>	<b>0.0</b>
<b>Object: 554 RENTAL FEES</b>											
5540	EQUIP/FURNTURE RNTL	49,440	0.0	22,671	0.0	46,586	0.0	69,326	0.0	53,600	0.0
5541	COPIER RENTAL	3,185	0.0	3,045	0.0	4,042,123	0.0	5,127,221	0.0	5,134,242	0.0
5542	BUILDING/SITE RNTL	1,921,280	0.0	2,846,090	0.0	2,951,461	0.0	2,778,912	0.0	2,165,779	0.0
5543	MUSIC INSTRUMNT RNTL	382,421	0.0	421,040	0.0	436,897	0.0	450,752	0.0	443,000	0.0
5546	POOL RENTAL	139,492	0.0	149,681	0.0	164,395	0.0	176,076	0.0	166,084	0.0
<b>Object: 554 RENTAL FEES (Continued Next Page)</b>											

# Fairfax County Public Schools - FY 2008 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **55 PRIVATIZED SERVICES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: <b>554 RENTAL FEES (Continued)</b>											
	Object 554 SubTotal	\$2,495,818	0.0	\$3,442,528	0.0	\$7,641,462	0.0	\$8,602,286	0.0	\$7,962,705	0.0
	Character 55 SubTotal	\$26,803,709	0.0	\$31,070,612	0.0	\$43,211,811	0.0	\$56,977,609	0.0	\$46,852,279	0.0

# Fairfax County Public Schools - FY 2008 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **60 COUNTY SERVICES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 600 DEPARTMENT OF VEHICLE SERVICES</b>											
6000	VEHICLE FUEL	2,754,586	0.0	4,281,307	0.0	6,385,636	0.0	7,548,055	0.0	8,398,945	0.0
6001	LABOR	8,705,284	0.0	9,305,492	0.0	9,661,694	0.0	9,773,070	0.0	9,691,866	0.0
6003	VEHICLE PARTS	4,685,867	0.0	4,398,294	0.0	5,047,142	0.0	7,070,491	0.0	6,103,317	0.0
Object 600 SubTotal		\$16,145,737	0.0	\$17,985,093	0.0	\$21,094,472	0.0	\$24,391,616	0.0	\$24,194,128	0.0
<b>Object: 602 COMPUTER CENTER CHARGES</b>											
6020	COMPUTR CENTR CHRGS	1,206,758	0.0	1,375,028	0.0	1,439,832	0.0	1,409,397	0.0	1,470,000	0.0
Object 602 SubTotal		\$1,206,758	0.0	\$1,375,028	0.0	\$1,439,832	0.0	\$1,409,397	0.0	\$1,470,000	0.0
<b>Object: 603 FIRE MARSHAL INSPECTION CHARGES</b>											
6030	FIRE MARSHL INSPECTS	70,828	0.0	65,703	0.0	69,786	0.0	175,958	0.0	97,500	0.0
Object 603 SubTotal		\$70,828	0.0	\$65,703	0.0	\$69,786	0.0	\$175,958	0.0	\$97,500	0.0
<b>Object: 604 POLICE SERVICES</b>											
6040	POLICE SERVICES	425,729	0.0	452,009	0.0	513,388	0.0	486,804	0.0	509,957	0.0
Object 604 SubTotal		\$425,729	0.0	\$452,009	0.0	\$513,388	0.0	\$486,804	0.0	\$509,957	0.0
<b>Object: 606 PRINTING</b>											
6060	PRINTING	1,345,402	0.0	869,195	0.0	985,901	0.0	1,237,656	0.0	1,288,637	0.0
Object 606 SubTotal		\$1,345,402	0.0	\$869,195	0.0	\$985,901	0.0	\$1,237,656	0.0	\$1,288,637	0.0
Character 60 SubTotal		\$19,194,455	0.0	\$20,747,028	0.0	\$24,103,378	0.0	\$27,701,431	0.0	\$27,560,222	0.0

# Fairfax County Public Schools - FY 2008 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **65 CAPITAL OUTLAY**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 650 EQUIPMENT</b>											
6500	REPLACE EQUIP <5000	2,829,814	0.0	5,150,784	0.0	4,189,634	0.0	6,164,992	0.0	6,000,000	0.0
6501	REPLACE EQUIP >5000	183,469	0.0	889,524	0.0	747,479	0.0	248,756	0.0	0	0.0
6502	ADDITL EQUIP >5000	1,984,715	0.0	2,309,011	0.0	1,633,540	0.0	403,659	0.0	60,000	0.0
6503	DEPR EXPENSE-EQUIPMENT	5,124	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Object 650 SubTotal		\$5,003,121	0.0	\$8,349,319	0.0	\$6,570,653	0.0	\$6,817,407	0.0	\$6,060,000	0.0
<b>Object: 652 BUSES/VEHICLES</b>											
6521	REPLACEMENT BUSES	7,060,713	0.0	8,831,295	0.0	11,979,978	0.0	11,894,818	0.0	11,236,388	0.0
6522	REPLACEMNT VEHICLES	1,704,247	0.0	1,588,606	0.0	1,724,052	0.0	896,389	0.0	628,111	0.0
6523	ADDITIONAL VEHICLES	124,674	0.0	15,250	0.0	0	0.0	510,806	0.0	0	0.0
6524	REPL BUSES-DEPRECIATION FUNDED	82,135	0.0	85,665	0.0	88,224	0.0	100,000	0.0	0	0.0
6526	REPLACEMT BUSES LEASES-INTEREST	537,033	0.0	769,908	0.0	876,743	0.0	931,220	0.0	555,122	0.0
6527	REPLACEMENT VEHICLES-INTEREST	45,277	0.0	62,080	0.0	82,236	0.0	63,775	0.0	40,755	0.0
Object 652 SubTotal		\$9,554,079	0.0	\$11,352,803	0.0	\$14,751,233	0.0	\$14,397,008	0.0	\$12,460,376	0.0
<b>Object: 654 LAND AND IMPROVEMENTS</b>											
6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	4,200	0.0	1,000	0.0
Object 654 SubTotal		\$0	0.0	\$0	0.0	\$0	0.0	\$4,200	0.0	\$1,000	0.0
<b>Object: 656 PORTABLE BUILDINGS</b>											
6560	TEMPORARY BUILDINGS	4,210,237	0.0	4,841,611	0.0	5,527,808	0.0	4,262,001	0.0	6,200,000	0.0
6562	PARKOS LEASES-INTEREST	21,852	0.0	6,946	0.0	4,608	0.0	0	0.0	0	0.0
Object 656 SubTotal		\$4,232,090	0.0	\$4,848,558	0.0	\$5,532,417	0.0	\$4,262,001	0.0	\$6,200,000	0.0
<b>Object: 658 FACILITIES MODIFICATIONS</b>											
6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	214,265	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	2,890,403	0.0	2,683,038	0.0	2,465,014	0.0	4,221,460	0.0	2,175,217	0.0
<b>Object: 658 FACILITIES MODIFICATIONS (Continued Next Page)</b>											

# Fairfax County Public Schools - FY 2008 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **65 CAPITAL OUTLAY**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 658 FACILITIES MODIFICATIONS (Continued)</b>											
6581	ENERGY CONSERVATION SYSTEM	0	0.0	1,800	0.0	583	0.0	0	0.0	0	0.0
6588	CARPETING/TILE REPAIR	7,031	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6660	FACILITY MODS LEASES-INTEREST	150	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Object 658 SubTotal		\$2,897,585	0.0	\$2,684,838	0.0	\$2,679,862	0.0	\$4,221,460	0.0	\$2,175,217	0.0
<b>Object: 664 EQUIPMENT LEASES PURCHASES</b>											
6640	EQUIPMENT LEASES-PRINCIPAL	5,771,549	0.0	5,149,856	0.0	364,048	0.0	271,024	0.0	33,800	0.0
6642	BUILDING LEASES-PRINCIPAL	7,928	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6650	EQUIPMENT LEASES-INTEREST	20,916	0.0	13,208	0.0	5,501	0.0	0	0.0	0	0.0
Object 664 SubTotal		\$5,800,393	0.0	\$5,163,064	0.0	\$369,549	0.0	\$271,024	0.0	\$33,800	0.0
<b>Object: 665 COMPUTER LEASES</b>											
6643	COMPUTER LEASES	5,907,920	0.0	4,692,742	0.0	5,703,927	0.0	4,885,978	0.0	4,381,030	0.0
6653	COMPUTER LEASES-INTEREST	417,414	0.0	385,468	0.0	360,069	0.0	414,420	0.0	0	0.0
Object 665 SubTotal		\$6,325,334	0.0	\$5,078,210	0.0	\$6,063,996	0.0	\$5,300,398	0.0	\$4,381,030	0.0
<b>Object: 667 SOFTWARE LEASES</b>											
6644	SOFTWARE LEASES	211,986	0.0	276,104	0.0	676,011	0.0	726,875	0.0	931,171	0.0
6654	SOFTWARE INTEREST	0	0.0	20,466	0.0	50,876	0.0	879	0.0	0	0.0
Object 667 SubTotal		\$211,986	0.0	\$296,570	0.0	\$726,887	0.0	\$727,754	0.0	\$931,171	0.0
Character 65 SubTotal		\$34,024,588	0.0	\$37,773,361	0.0	\$36,694,596	0.0	\$36,001,252	0.0	\$32,242,594	0.0

# Fairfax County Public Schools - FY 2008 Approved SubObject Summary

Fund: 090 OPERATING FUND

Character: 70 OTHER FUNDS

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 700 BUILDING CONSTRUCTION</b>											
7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	1,700,000	0.0	0	0.0
Object 700 SubTotal		\$0	0.0	\$0	0.0	\$0	0.0	\$1,700,000	0.0	\$0	0.0
<b>Object: 704 FOOD SERVICE COSTS</b>											
7040	FOOD PRODUCTS	-268	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Object 704 SubTotal		-\$268	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Object: 710 INSURANCE</b>											
7103	COMP GENL LIABILITY	1,167	0.0	1,950	0.0	7,492	0.0	1,115	0.0	0	0.0
7104	INSURANCE COVERAGE - BONDS	4,700,000	0.0	6,700,000	0.0	6,700,000	0.0	7,700,000	0.0	5,968,127	0.0
Object 710 SubTotal		\$4,701,167	0.0	\$6,701,950	0.0	\$6,707,492	0.0	\$7,701,115	0.0	\$5,968,127	0.0
Character 70 SubTotal		\$4,700,899	0.0	\$6,701,950	0.0	\$6,707,492	0.0	\$9,401,115	0.0	\$5,968,127	0.0

# Fairfax County Public Schools - FY 2008 Approved SubObject Summary

Fund: **090 OPERATING FUND**

Character: **77 TRANSFER OUT**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Approved	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: <b>770 TRANSFER OUT</b>											
7702	TO HEALTH BENEFITS	340,161	0.0	366,245	0.0	0	0.0	0	0.0	8,000,000	0.0
7703	TO DEBT SERVICE	0	0.0	0	0.0	1,958,711	0.0	3,773,823	0.0	3,775,373	0.0
7707	EQUIPMENT TRANSFER	3,422,014	0.0	3,258,000	0.0	3,391,022	0.0	3,195,057	0.0	2,880,000	0.0
7708	CAPITL EXPEND TRANS	7,730,374	0.0	10,154,549	0.0	11,763,175	0.0	11,140,501	0.0	10,000,000	0.0
7709	TO GRNTS & SELF-SUPPORTNG	5,055,379	0.0	5,220,768	0.0	7,168,998	0.0	10,101,846	0.0	8,874,217	0.0
7710	TO SUMMER SCHOOL	14,016,151	0.0	10,578,055	0.0	14,968,708	0.0	17,695,230	0.0	18,657,929	0.0
7711	TO ADULT & COMM ED	1,200,131	0.0	1,200,130	0.0	1,700,131	0.0	1,674,217	0.0	1,695,667	0.0
Object 770 SubTotal		\$31,764,210	0.0	\$30,777,747	0.0	\$40,950,746	0.0	\$47,580,674	0.0	\$53,883,186	0.0
Character 77 SubTotal		\$31,764,210	0.0	\$30,777,747	0.0	\$40,950,746	0.0	\$47,580,674	0.0	\$53,883,186	0.0
Fund 090 Total		\$1,630,084,447	21,068.9	\$1,767,440,449	21,564.1	\$1,908,812,457	21,871.5	\$2,114,230,234	22,003.9	\$2,184,797,764	22,234.8