

Fairfax County Public Schools - FY 2005 Proposed Subobject Summary

Fund: **090 OPERATING FUND**
 Character: **10 Regular Salaries - Contracted**

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed		
		Amount	Positions	Amount	Positions	Amount	Positions	
Object: 100 Leadership Team								
1001	Division Supt	236,982	1.0	246,982	1.0	246,982	1.0	
1002	Deputy Supt	156,785	2.0	270,711	2.0	281,684	2.0	
1004	Assistant Supt	983,439	7.0	939,810	7.0	967,999	7.0	
1005	Cluster Director	934,039	8.0	973,571	8.0	1,005,672	8.0	
1006	Divisionwide Counsel	141,656	1.0	146,237	1.0	150,624	1.0	
	Object 100 Subtotal	\$2,452,901	19.0	\$2,577,311	19.0	\$2,652,961	19.0	
Object: 102 Principals								
1020	Principal ES	12,826,861	136.0	13,520,010	136.0	14,170,476	136.0	
1021	Principal MS	2,067,947	22.0	2,219,673	22.0	2,316,365	22.0	
1022	Principal HS	2,445,545	24.0	2,605,052	24.0	2,790,797	25.0	
1023	Principal Specl Ed	1,826,135	19.0	1,817,949	18.0	1,887,247	18.0	
1024	Principal Alt HS	311,110	3.0	328,002	3.0	340,005	3.0	
	Object 102 Subtotal	\$19,477,598	204.0	\$20,490,686	203.0	\$21,504,890	204.0	
Object: 104 Assistant Principals								
1040	Asst Principal ES	10,292,414	138.0	10,293,611	136.0	10,443,777	130.0	
1041	Asst Principal MS	3,819,764	50.0	3,828,520	50.0	4,025,414	50.0	
1042	Asst Principal HS	9,275,729	108.0	9,909,270	109.0	10,629,130	113.0	
1043	Asst Princpal Sp Ed	917,615	15.0	1,173,791	14.0	1,227,211	14.0	
1045	Studt Act Director	2,154,040	24.0	2,162,844	24.0	2,292,889	25.0	
1046	Guidance Director	4,355,093	52.0	4,577,466	52.0	4,864,642	53.0	
	Object 104 Subtotal	\$30,814,655	387.0	\$31,945,502	385.0	\$33,483,063	385.0	
Object: 106 Supervisors								
1060	Director	4,340,544	42.5	4,407,720	42.5	4,591,099	42.5	
1061	Coordinator	11,861,973	136.0	12,088,755	133.0	12,720,012	134.0	
	Object 106 Subtotal	\$16,202,517	178.5	\$16,496,475	175.5	\$17,311,111	176.5	

Fairfax County Public Schools - FY 2005 Proposed Subobject Summary

Fund: **090 OPERATING FUND**
 Character: **10 Regular Salaries - Contracted**

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 108 Specialists							
1062	Hearing Officer/asst	623,576	7.0	728,033	7.0	754,561	7.0
1063	Executive Assistant	310,656	4.0	325,558	4.0	340,425	4.0
1065	Auditor	207,057	3.0	290,194	3.0	300,992	3.0
1080	Psychologist	8,190,421	147.5	10,094,479	152.0	10,571,421	152.0
1081	Social Worker	8,288,936	119.0	8,518,072	123.0	9,012,446	124.0
1082	Instrl Specialist	9,208,837	118.5	10,165,167	120.0	10,620,783	120.0
1083	Business Specialist	9,363,470	154.5	10,601,995	157.0	11,208,948	157.3
1086	Program Monitor	82,076	2.0	0	0.0	0	0.0
1087	Tech Specialist	26,511,651	346.2	25,487,502	357.7	27,023,715	359.2
1088	Adult Ed Prog Supvr	151,405	3.0	158,593	3.0	168,684	3.0
Object 108 Subtotal		\$62,938,085	904.7	\$66,369,593	926.7	\$70,001,975	929.5
Object: 109 Technical Personnel							
1090	Technician	10,403,680	252.6	10,788,722	247.1	11,543,786	250.1
1091	Safety/security Spec	2,252,336	43.0	2,384,380	43.0	2,504,339	43.0
1092	Career Center Spec	926,607	24.0	1,010,087	25.0	1,072,824	25.0
1093	Spec Ed Attendant	1,779,843	97.0	0	0.0	0	0.0
1094	Safety/security Asst	2,764,123	111.5	2,924,466	111.5	3,092,117	111.5
Object 109 Subtotal		\$18,126,589	528.1	\$17,107,655	426.6	\$18,213,066	429.6

Fairfax County Public Schools - FY 2005 Proposed Subobject Summary

Fund: **090 OPERATING FUND**

Character: **10 Regular Salaries - Contracted**

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 110 Teachers							
1100	Tchr Kindergarten	13,234,703	256.0	14,777,281	291.0	15,603,840	289.0
1101	Tchr ES (1-6)	159,860,322	3,192.0	169,393,081	3,242.0	177,187,111	3,188.5
1102	Tchr ES - Pe/music	21,579,265	443.0	23,466,010	456.6	24,673,308	452.4
1103	Tchr MS	68,701,466	1,390.0	74,540,938	1,413.3	79,086,921	1,421.4
1104	Tchr HS	126,643,819	2,399.5	137,271,395	2,482.7	144,979,446	2,480.1
1105	Tchr Special Ed	137,432,249	2,702.0	149,277,390	2,757.4	159,070,711	2,781.0
1106	Tchr Reading	9,619,790	190.0	11,283,551	188.0	11,933,113	190.0
1108	Tchr Reading HS	-744	0.0	0	0.0	0	0.0
1109	Tchr Title I	29,638	0.5	23,609	0.5	24,317	0.5
1111	Tchr ES Art	6,987,939	146.0	8,138,384	155.0	8,887,394	161.0
1112	Tchr FECEP	2,761,907	48.4	0	0.0	0	0.0
1113	Tchr Gt Resource	4,112,084	57.6	4,214,503	63.0	4,452,791	63.0
1114	Tchr Instrmntl Music	7,244,116	141.2	8,152,991	147.2	8,894,049	153.2
1115	Tchr Planetarium	346,074	4.5	329,457	4.5	342,231	4.5
1116	Tchr Prof Tech	17,786,589	324.1	17,816,780	318.2	18,851,551	319.2
1117	Tchr Work Exper Prg	537,100	10.0	641,271	10.0	666,345	10.0
1118	Tchr Instrl Support	12,803,932	167.7	10,558,796	173.5	11,205,033	174.5
1119	Guidnce Couns MS hs	20,105,738	332.5	21,049,825	338.0	22,138,865	337.0
1120	Guidnce Couns ES	11,273,948	199.5	11,571,531	199.5	12,108,093	196.5
1123	Librarian	13,384,652	236.5	14,054,040	233.5	15,001,801	238.5
1128	Audiologist	873,539	15.5	966,845	15.5	1,013,279	15.5
1130	Tchr Staffng Resrve	0	75.0	2,956,361	76.0	6,742,786	161.0
1131	Phys/occ Therapist	4,786,041	90.0	5,872,683	95.0	6,313,215	96.0
1132	Tchr Prof Tech Acad	3,118,637	54.1	3,338,264	56.2	3,536,037	56.2
1133	Tchr Alternative Ed	9,154,589	206.1	12,285,579	218.7	13,045,308	220.9
1134	Tchr ESL	17,566,878	372.2	24,805,374	430.0	27,956,818	465.4
1135	Tchr Prof Tech Proj	334,975	5.5	389,275	6.2	408,050	6.2
1137	Tchr Lab	1,086,396	15.0	1,144,632	15.0	1,189,504	15.0
1138	Tchr-kindergarten Title I	-18,314	0.0	0	0.0	0	0.0
Object	110 Subtotal	\$671,347,328	13,074.4	\$728,319,846	13,386.5	\$775,311,917	13,496.5

Fairfax County Public Schools - FY 2005 Proposed Subobject Summary

Fund: **090 OPERATING FUND**
 Character: **10 Regular Salaries - Contracted**

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 114 Instructional Assistants							
1140	Instructl Assist K	6,556,221	291.0	7,665,617	347.0	8,096,261	344.5
1141	Instrl Assist Genrl	7,130,660	368.0	8,146,944	346.7	5,431,034	162.6
1142	Instrl Assist Sp Ed	21,753,712	1,049.0	25,008,525	1,106.0	27,138,967	1,136.0
1144	Instrl Assist Sp Prg	1,822,359	83.0	841,491	38.0	883,940	38.0
1145	Instrl Assist Resrv	0	19.0	374,463	18.0	674,903	33.0
1146	Ia-kindergarten Title 1	-10,533	0.0	0	0.0	0	0.0
Object 114	Subtotal	\$37,252,419	1,810.0	\$42,037,040	1,855.7	\$42,225,105	1,714.1
Object: 116 Specialized Assistants							
1161	Pub Hlth Trn Assist	5,363,688	247.0	5,748,049	255.0	5,915,329	247.0
1162	Special Education Attendant	0	0.0	2,263,348	118.0	2,374,007	117.0
Object 116	Subtotal	\$5,363,688	247.0	\$8,011,397	373.0	\$8,289,336	364.0
Object: 120 Office Assistant Personnel							
1200	Office Assist ES	17,555,819	638.0	19,808,524	651.0	20,492,634	629.5
1201	Office Assist MS	3,593,680	111.5	3,727,886	111.0	3,793,038	103.5
1202	Office Assist Sec	8,985,538	270.0	9,430,972	272.0	9,935,182	268.0
1203	Office Assist Sp Ed	1,560,657	48.5	1,679,179	47.0	1,775,776	47.0
1204	Office Assist Dept	11,065,319	277.4	10,753,735	262.4	11,405,651	263.4
1206	Tech Assist Dept	2,554,392	68.0	2,879,494	65.5	3,042,980	65.5
Object 120	Subtotal	\$45,315,405	1,413.4	\$48,279,790	1,408.9	\$50,445,261	1,376.9
Object: 122 Trades Personnel							
1220	Tradesperson	20,956,090	509.0	22,719,714	509.0	24,003,331	510.0
1221	Security Officer	1,462,248	37.0	1,548,595	37.0	1,635,337	37.0
Object 122	Subtotal	\$22,418,338	546.0	\$24,268,309	546.0	\$25,638,668	547.0
Object: 124 Custodial Personnel							
1240	Custodian	37,658,533	1,341.5	39,196,498	1,357.5	41,259,755	1,352.0
1241	Field Custodian	153,158	14.0	436,477	14.0	457,363	14.0
1242	Plant Operations Monitor	469,459	13.0	646,239	13.0	678,264	13.0
Object 124	Subtotal	\$38,281,150	1,368.5	\$40,279,214	1,384.5	\$42,395,382	1,379.0

Fairfax County Public Schools - FY 2005 Proposed Subobject Summary

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 Character: **10 Regular Salaries - Contracted**

Subobject		Subobject Title		FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: 125 Transportation Personnel									
1252	Route Supervisor	1,483,516	32.0	1,559,186	32.0	1,654,938	32.0		
Object	125 Subtotal	\$1,483,516	32.0	\$1,559,186	32.0	\$1,654,938	32.0		
Object: 126 Salary Adjustments									
1260	Turnover	0	0.0	-376,900	0.0	-12,912,000	0.0		
1261	Vacancy	0	0.0	-6,808,000	0.0	-7,056,000	0.0		
Object	126 Subtotal	\$0	0.0	\$-7,184,900	0.0	\$-19,968,000	0.0		
Character 10 Subtotal		\$971,474,189	20,712.6	\$1040557,104	21,122.4	\$1089159,673	21,053.1		

Fairfax County Public Schools - FY 2005 Proposed Subobject Summary

Fund: **090 OPERATING FUND**

Character: **15 Hourly Salaries - Contracted**

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 150 Overtime							
1500	Overtime	2,081,210	0.0	1,435,836	0.0	1,248,345	0.0
1501	Overbase Salaries	3,961,684	0.0	3,887,471	0.0	4,058,473	0.0
	Object 150 Subtotal	\$6,042,894	0.0	\$5,323,307	0.0	\$5,306,818	0.0
Object: 152 Transportation							
1520	Bus Driver	27,822,629	0.0	30,596,979	0.0	31,382,552	0.0
1521	Bus Attendant	4,982,780	0.0	5,398,418	0.0	5,560,348	0.0
1522	Bus Drvr - Field Trip	847,986	0.0	990,758	0.0	1,031,745	0.0
1524	Perfrm Act Fld Trip	72,197	0.0	95,424	0.0	0	0.0
	Object 152 Subtotal	\$33,725,592	0.0	\$37,081,579	0.0	\$37,974,645	0.0
Object: 153 Field Trips							
1533	Bus Drvr Vhsl Trip	1,408,363	0.0	1,887,443	0.0	1,678,341	0.0
1534	Mileage Only Vhsl Trip	493	0.0	-493	0.0	0	0.0
	Object 153 Subtotal	\$1,408,856	0.0	\$1,886,950	0.0	\$1,678,341	0.0
Character 15 Subtotal		\$41,177,342	0.0	\$44,291,836	0.0	\$44,959,804	0.0

Fairfax County Public Schools - FY 2005 Proposed Subobject Summary

Fund: **090 OPERATING FUND**
 Character: **20 Hourly Salaries - Noncontracted**

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 200 Hourly Salaries							
2000	Hrly Teacher	10,541,146	0.0	12,964,310	0.0	11,995,251	0.0
2001	Hrly Technical	2,062,734	0.0	2,327,026	0.0	2,651,641	0.0
2002	Hrly Office Assist	4,030,532	0.0	4,714,946	0.0	4,165,776	0.0
2003	Hrly Custodian	648,946	0.0	643,579	0.0	545,280	0.0
2005	Hrly Instrl Assist	376,533	0.0	210,444	0.0	179,800	0.0
2007	Hrly Dining Assist	643,774	0.0	722,635	0.0	754,046	0.0
2008	Hrly Professional	474,793	0.0	373,336	0.0	338,980	0.0
2009	Hourly Trades	85,804	0.0	9,738	0.0	10,030	0.0
2010	Hrly Temp Alt Duty	67,710	0.0	20,240	0.0	21,361	0.0
2011	Hrly Parent Liaison	1,350,472	0.0	1,830,988	0.0	1,417,294	0.0
2015	Hrly Actng SB Admin	685,337	0.0	0	0.0	0	0.0
Object 200 Subtotal		\$20,967,781	0.0	\$23,817,242	0.0	\$22,079,459	0.0
Object: 202 Substitute Costs-leave							
2020	Subs Sick/persnl Lv	10,337,628	0.0	11,810,429	0.0	12,095,850	0.0
2021	Subs Officl/vac Lv	3,032,982	0.0	3,812,255	0.0	3,750,085	0.0
2022	Subs Student Activs	37,159	0.0	55,560	0.0	66,867	0.0
2023	Subs Organizatnl Lv	208,053	0.0	270,562	0.0	278,677	0.0
2026	Subs S/t Disability	301,445	0.0	428,643	0.0	441,501	0.0
Object 202 Subtotal		\$13,917,267	0.0	\$16,377,449	0.0	\$16,632,980	0.0
Object: 203 Substitute Costs-training							
2030	Subs Training	1,734,798	0.0	2,050,431	0.0	1,873,023	0.0
Object 203 Subtotal		\$1,734,798	0.0	\$2,050,431	0.0	\$1,873,023	0.0
Character 20 Subtotal		\$36,619,846	0.0	\$42,245,122	0.0	\$40,585,462	0.0

Fairfax County Public Schools - FY 2005 Proposed Subobject Summary

Fund: **090 OPERATING FUND**
 Character: **25 Salary Supplements**

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed		
		Amount	Positions	Amount	Positions	Amount	Positions	
Object: 250 Supplements								
2500	School Board Member	145,004	0.0	145,000	0.0	145,000	0.0	
2501	Court Supplement	42,072	0.0	40,586	0.0	40,586	0.0	
2502	Academic Supplement	1,847,377	0.0	1,414,251	0.0	1,497,656	0.0	
2503	Athletic Supplement	4,260,135	0.0	5,192,718	0.0	5,344,014	0.0	
2504	Summer Principal Supplement	0	0.0	3,950	0.0	4,030	0.0	
2505	Outstand Perf Award	229,779	0.0	273,636	0.0	273,636	0.0	
2506	Recruitment Bonus	97,062	0.0	116,490	0.0	116,490	0.0	
2507	Signing Bonus	280,453	0.0	345,500	0.0	345,500	0.0	
2508	Continuation Bonus	200	0.0	0	0.0	0	0.0	
2509	Salary Supplement	198,349	0.0	199,000	0.0	199,000	0.0	
2510	Dept Chair Stipend	454,604	0.0	517,730	0.0	519,758	0.0	
2514	Project Excel Bonus	1,089,875	0.0	2,159,702	0.0	2,159,702	0.0	
2515	Travel Supplements	7,150	0.0	0	0.0	0	0.0	
	Object 250 Subtotal	\$8,652,060	0.0	\$10,408,563	0.0	\$10,645,372	0.0	
Object: 251 Salary Placeholders								
2511	Salary Placeholder	0	0.0	9,800	0.0	5,240,000	0.0	
2512	Reclassifcatn Resrv	0	0.0	312,627	0.0	388,040	0.0	
2513	Degree Supplement	0	0.0	1,044,299	0.0	1,075,624	0.0	
	Object 251 Subtotal	\$0	0.0	\$1,366,726	0.0	\$6,703,664	0.0	
Object: 252 Leave Payments								
2520	Annual Lv Payment	1,604,202	0.0	1,938,000	0.0	1,938,000	0.0	
2521	Sick Lv Payment	0	0.0	29,997	0.0	29,997	0.0	
2523	Extended Sick Lv	1,020,514	0.0	1,119,176	0.0	962,419	0.0	
2526	Severance Pay	0	0.0	17,564	0.0	17,564	0.0	
2527	S/t Disability Comp	374,796	0.0	617,873	0.0	623,873	0.0	
	Object 252 Subtotal	\$2,999,512	0.0	\$3,722,610	0.0	\$3,571,853	0.0	
Character 25 Subtotal		\$11,651,572	0.0	\$15,497,899	0.0	\$20,920,889	0.0	

Fairfax County Public Schools - FY 2005 Proposed Subobject Summary

Fund: **090 OPERATING FUND**
 Character: **30 Reimbursable Salaries**

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 300 Reimbursable Salaries							
3000	Community Use	1,062,842	0.0	876,378	0.0	1,100,000	0.0
3001	Field Trip General	913,821	0.0	994,367	0.0	994,367	0.0
3002	School Activities	22,132	0.0	500,471	0.0	500,000	0.0
3004	Reimbursable Sals	162,022	0.0	0	0.0	0	0.0
	Object 300 Subtotal	\$2,160,817	0.0	\$2,371,216	0.0	\$2,594,367	0.0
Object: 302 Work Performed For Others							
3020	Wpfo - Personnel	-6,409,405	0.0	-4,811,181	0.0	-3,947,858	0.0
	Object 302 Subtotal	\$-6,409,405	0.0	\$-4,811,181	0.0	\$-3,947,858	0.0
Character 30 Subtotal		\$-4,248,588	0.0	\$-2,439,965	0.0	\$-1,353,491	0.0

Fairfax County Public Schools - FY 2005 Proposed Subobject Summary

Fund: **090 OPERATING FUND**

Character: **35 Employee Benefits**

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed		
		Amount	Positions	Amount	Positions	Amount	Positions	
Object: 350 Retirement								
3500	Vrs State Retiremt	32,922,421	0.0	46,329,022	0.0	76,969,978	0.0	
3501	ERFC Retirement	33,544,670	0.0	38,533,254	0.0	31,768,962	0.0	
3502	Fcsrs Cnty Retiremt	7,481,395	0.0	8,604,668	0.0	10,966,309	0.0	
3504	Vrs Health	5,880,859	0.0	6,151,376	0.0	0	0.0	
Object	350 Subtotal	\$79,829,345	0.0	\$99,618,320	0.0	\$119,705,249	0.0	
Object: 352 Social Security								
3520	Social Security	78,942,140	0.0	88,078,420	0.0	91,782,118	0.0	
Object	352 Subtotal	\$78,942,140	0.0	\$88,078,420	0.0	\$91,782,118	0.0	
Object: 354 Life Insurance								
3540	State Life Insurnce	-85	0.0	0	0.0	9,818,681	0.0	
3541	Cnty Life Insurnce	614,333	0.0	456,452	0.0	475,255	0.0	
Object	354 Subtotal	\$614,248	0.0	\$456,452	0.0	\$10,293,936	0.0	
Object: 356 Health Insurance								
3560	Health Choice	35,745,891	0.0	38,016,384	0.0	45,689,169	0.0	
3561	Kaiser	21,412,867	0.0	26,228,165	0.0	29,495,564	0.0	
3562	Aetna Medical	24,716,988	0.0	30,493,074	0.0	32,233,509	0.0	
3566	Aetna Dental	4,470,166	0.0	5,027,557	0.0	5,897,946	0.0	
Object	356 Subtotal	\$86,345,912	0.0	\$99,765,180	0.0	\$113,316,188	0.0	
Object: 358 Salary Protection								
3580	Long Term Disabilty	5,565	0.0	12,000	0.0	12,000	0.0	
Object	358 Subtotal	\$5,565	0.0	\$12,000	0.0	\$12,000	0.0	
Object: 360 Workers Compensation								
3600	Workers Comp	2,975,116	0.0	2,975,116	0.0	3,475,115	0.0	
Object	360 Subtotal	\$2,975,116	0.0	\$2,975,116	0.0	\$3,475,115	0.0	
Object: 362 Unemployment Compensation								
3620	Unemployment Comp	313,792	0.0	340,000	0.0	352,000	0.0	
Object	362 Subtotal	\$313,792	0.0	\$340,000	0.0	\$352,000	0.0	

Fairfax County Public Schools - FY 2005 Proposed Subobject Summary

Fund: **090 OPERATING FUND**
 Character: **35 Employee Benefits**

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 364 Employee Benefits Placeholders							
3653	Emplyee Ben Vacancy	0	0.0	-1,692,000	0.0	-1,764,000	0.0
3654	Emplyee Ben Turnovr	0	0.0	-4,276,000	0.0	-3,228,000	0.0
Object 364 Subtotal		\$0	0.0	\$-5,968,000	0.0	\$-4,992,000	0.0
Character 35 Subtotal		\$249,026,118	0.0	\$285,277,488	0.0	\$333,944,606	0.0

Fairfax County Public Schools - FY 2005 Proposed Subobject Summary

Fund: **090 OPERATING FUND**
 Character: **40 Materials And Supplies**

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 400 Materials And Supplies							
4000	Instructl Supplies	17,579,007	0.0	17,487,455	0.0	14,756,095	0.0
4001	Textbooks	11,716,847	0.0	19,976,687	0.0	22,908,706	0.0
4002	Gen Office Supplies	1,658,894	0.0	1,922,916	0.0	1,814,634	0.0
4003	Computer Supplies	1,458,840	0.0	1,393,630	0.0	1,026,885	0.0
4004	Tests	2,959,909	0.0	3,362,410	0.0	3,556,521	0.0
4005	Custodial Supplies	1,727,458	0.0	1,876,736	0.0	1,899,159	0.0
4006	Postal Service	1,286,786	0.0	1,564,442	0.0	1,761,037	0.0
4007	Addl Equip <\$5000	10,255,917	0.0	14,643,430	0.0	7,853,344	0.0
4008	Forms/stationery	382,379	0.0	419,290	0.0	377,000	0.0
4009	Library Collections	245,524	0.0	860,691	0.0	318,630	0.0
4010	Library Materials/supplies	3,424,196	0.0	3,733,082	0.0	3,905,458	0.0
4011	Periodicals	9,971	0.0	15,437	0.0	7,400	0.0
4012	Reference Books	122,213	0.0	169,782	0.0	141,395	0.0
4013	Audio Visual Supplies	129,325	0.0	119,224	0.0	129,075	0.0
4014	Bookbinding	34,716	0.0	37,104	0.0	37,000	0.0
4015	Savings Bond Campaign	1,099	0.0	0	0.0	0	0.0
4016	Sch Flexiblty Resrv	7,810	0.0	271,536	0.0	274,625	0.0
4019	Special Functions	384,025	0.0	588,499	0.0	411,548	0.0
Object 400 Subtotal		\$53,384,916	0.0	\$68,442,351	0.0	\$61,178,512	0.0
Object: 402 Repair & Maintenance Materials							
4020	Tools	118,899	0.0	167,979	0.0	135,000	0.0
4021	Maintenance Supps	4,681,932	0.0	5,538,814	0.0	4,943,803	0.0
4022	Telephone Maintenance	498,300	0.0	595,196	0.0	536,610	0.0
4023	Computr Repair Part	785,351	0.0	1,305,591	0.0	872,339	0.0
Object 402 Subtotal		\$6,084,482	0.0	\$7,607,580	0.0	\$6,487,752	0.0
Character 40 Subtotal		\$59,469,398	0.0	\$76,049,931	0.0	\$67,666,264	0.0

Fairfax County Public Schools - FY 2005 Proposed Subobject Summary

Fund: **090 OPERATING FUND**
 Character: **45 Utilities**

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed		
		Amount	Positions	Amount	Positions	Amount	Positions	
Object: 450 Utilities								
4500	Fuel Oil	134,678	0.0	391,225	0.0	391,225	0.0	
4501	Natural Gas	6,111,392	0.0	5,386,162	0.0	7,737,322	0.0	
4502	Electricity	20,092,561	0.0	19,675,773	0.0	21,871,854	0.0	
4503	Local Telephone	4,949,802	0.0	5,175,500	0.0	5,712,740	0.0	
4504	Long Dist Telephone	315,643	0.0	316,800	0.0	337,600	0.0	
4505	Water	788,570	0.0	671,915	0.0	671,915	0.0	
4506	Sewer	958,445	0.0	912,694	0.0	912,694	0.0	
4507	Refuse	1,502,522	0.0	1,697,111	0.0	2,986,426	0.0	
4508	Cellular/pager Svcs	868,046	0.0	1,034,101	0.0	1,200,000	0.0	
4509	Smds Lines	3,852,364	0.0	8,650,000	0.0	8,675,000	0.0	
4510	Isdn Lines	458,488	0.0	328,757	0.0	462,000	0.0	
4511	Energy Mangmt Lines	33,883	0.0	41,900	0.0	36,350	0.0	
Object 450 Subtotal		\$40,066,394	0.0	\$44,281,938	0.0	\$50,995,126	0.0	
Character 45 Subtotal		\$40,066,394	0.0	\$44,281,938	0.0	\$50,995,126	0.0	

Fairfax County Public Schools - FY 2005 Proposed Subobject Summary

Fund: **090 OPERATING FUND**
 Character: **50 Other Operating Expenditures**

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 500 Travel							
5000	Local Travel	1,239,924	0.0	1,420,912	0.0	1,420,803	0.0
5001	Official Travel	9,198	0.0	33,963	0.0	12,000	0.0
5002	Legislative Travel	10,942	0.0	17,180	0.0	16,980	0.0
5003	Recruitment Travel	54,580	0.0	57,606	0.0	57,397	0.0
Object	500 Subtotal	\$1,314,644	0.0	\$1,529,661	0.0	\$1,507,180	0.0
Object: 502 Staff Training							
5020	Technical Training	265,418	0.0	191,999	0.0	115,626	0.0
5021	Tuition	1,043,190	0.0	1,076,840	0.0	1,010,000	0.0
5022	Profl Development	1,585,137	0.0	1,932,344	0.0	1,782,998	0.0
5024	Schl Based Prof Dev	397,634	0.0	599,438	0.0	245,739	0.0
Object	502 Subtotal	\$3,291,379	0.0	\$3,800,621	0.0	\$3,154,363	0.0
Object: 504 Awards							
5040	Academic Awards	10,465	0.0	-7,384	0.0	2,616	0.0
5041	Diplomas	11,775	0.0	15,225	0.0	13,500	0.0
5042	Awards/banquets	268,225	0.0	318,436	0.0	290,000	0.0
Object	504 Subtotal	\$290,465	0.0	\$326,277	0.0	\$306,116	0.0
Object: 505 Uniforms							
5050	Uniforms	163,826	0.0	211,553	0.0	190,430	0.0
Object	505 Subtotal	\$163,826	0.0	\$211,553	0.0	\$190,430	0.0
Object: 506 School Initiatives							
5060	Equal Opportun Grnt	150,843	0.0	174,122	0.0	174,122	0.0
5061	School Initiatives	175,577	0.0	333,374	0.0	627,406	0.0
5062	Post-season Activs	186,810	0.0	171,402	0.0	187,000	0.0
5063	Impact II	12,625	0.0	2,137	0.0	0	0.0
5064	College Night Matls	317	0.0	0	0.0	0	0.0
5065	Official Fees	553,291	0.0	586,763	0.0	605,550	0.0
5066	Target Funding	0	0.0	291,581	0.0	0	0.0
Object	506 Subtotal	\$1,079,463	0.0	\$1,559,379	0.0	\$1,594,078	0.0

Fairfax County Public Schools - FY 2005 Proposed Subobject Summary

Fund: **090 OPERATING FUND**

Character: **50 Other Operating Expenditures**

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 507 Admin./indirect Costs							
5070	Admin/indirect Cost	511,674	0.0	459,771	0.0	455,049	0.0
	Object 507 Subtotal	\$511,674	0.0	\$459,771	0.0	\$455,049	0.0
Object: 508 Fees							
5080	Copyrights	150	0.0	15,850	0.0	9,500	0.0
5081	Duplications Rights Fees	226,698	0.0	266,560	0.0	175,313	0.0
5082	Permits	141,373	0.0	148,245	0.0	144,000	0.0
5083	Physical Exams	180,132	0.0	210,732	0.0	185,000	0.0
5084	Membership Fees	93,673	0.0	127,733	0.0	137,404	0.0
5085	Accreditation	185,430	0.0	292,952	0.0	199,852	0.0
5086	Admission Fees	176,167	0.0	263,400	0.0	163,000	0.0
5087	Sp Ed Hearng Appeals	175,000	0.0	75,000	0.0	75,000	0.0
5088	Reimbursements	100,085	0.0	201,000	0.0	201,000	0.0
	Object 508 Subtotal	\$1,278,708	0.0	\$1,601,472	0.0	\$1,290,069	0.0
Object: 510 Contingency							
5100	School Matls Resrve	152,822	0.0	4,398,846	0.0	3,544,273	0.0
5102	Unallocated Grants	31,546	0.0	3,415,331	0.0	0	0.0
5103	Flexibility Reserve	0	0.0	8,000,000	0.0	0	0.0
5105	State-federal Mandates Reserve	0	0.0	0	0.0	25,000,000	0.0
5106	Budgeted Begin Bal	0	0.0	32,804,721	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	\$1,805,732	0.0	\$50,240,262	0.0	\$30,165,637	0.0
Object: 512 Work Performed For Others - Mate							
5120	Wpfo Materials	-880,641	0.0	-538,330	0.0	-428,575	0.0
5121	Wpfo F/s Indir Cost	-2,156,064	0.0	-2,154,200	0.0	-2,154,200	0.0
	Object 512 Subtotal	\$-3,036,705	0.0	\$-2,692,530	0.0	\$-2,582,775	0.0
Character 50 Subtotal		\$6,699,186	0.0	\$57,036,466	0.0	\$36,080,147	0.0

Fairfax County Public Schools - FY 2005 Proposed Subobject Summary

Fund: **090 OPERATING FUND**
 Character: **55 Privatized Services**

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed		
		Amount	Positions	Amount	Positions	Amount	Positions	
Object: 550 Maintenance Contracts								
5500	Computer Equip Svc	4,212,796	0.0	7,825,791	0.0	6,740,010	0.0	
5501	Office Equip Svc	72,794	0.0	130,018	0.0	97,000	0.0	
5502	Copier Service	-161,745	0.0	1,829,152	0.0	1,000,300	0.0	
5503	Music Instrumnt Svc	296,571	0.0	383,621	0.0	295,060	0.0	
5505	Other Svcs Contract	4,649,420	0.0	6,740,244	0.0	5,006,074	0.0	
	Object 550 Subtotal	\$9,069,836	0.0	\$16,908,826	0.0	\$13,138,444	0.0	
Object: 552 Contracted Services								
5520	Legal Fees	1,296,918	0.0	1,749,435	0.0	1,541,200	0.0	
5522	Engineering Fees	51,475	0.0	86,418	0.0	68,000	0.0	
5525	Medical Fees	17,379	0.0	94,899	0.0	18,500	0.0	
5529	Non-residtl Tuition	262,600	0.0	565,083	0.0	471,012	0.0	
5530	Studt/parent Transp	1,686,430	0.0	3,321,606	0.0	2,312,500	0.0	
5531	Homebound Payments	15,857	0.0	318,561	0.0	62,000	0.0	
5532	Recruit Advertising	102,418	0.0	402,345	0.0	156,527	0.0	
5533	Legal Notice Advertising	299	0.0	748	0.0	748	0.0	
5535	Other Professl Svcs	7,341,490	0.0	11,398,686	0.0	8,209,295	0.0	
5537	Std Claims Mngmnt	574,229	0.0	800,000	0.0	800,000	0.0	
	Object 552 Subtotal	\$11,349,095	0.0	\$18,737,781	0.0	\$13,639,782	0.0	
Object: 554 Rental Fees								
5540	Equip/furnture Rntl	42,725	0.0	59,154	0.0	80,531	0.0	
5541	Copier Rental	6,300	0.0	8,225	0.0	0	0.0	
5542	Building/site Rntl	1,837,369	0.0	1,890,985	0.0	2,059,384	0.0	
5543	Music Instrumnt Rntl	384,801	0.0	350,000	0.0	350,000	0.0	
5546	Pool Rental	140,606	0.0	146,000	0.0	146,000	0.0	
	Object 554 Subtotal	\$2,411,801	0.0	\$2,454,364	0.0	\$2,635,915	0.0	
Character 55 Subtotal		\$22,830,732	0.0	\$38,100,971	0.0	\$29,414,141	0.0	

Fairfax County Public Schools - FY 2005 Proposed Subobject Summary

Fund: **090 OPERATING FUND**
 Character: **60 County Services**

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 600 Department Of Vehicle Services							
6000	Vehicle Fuel	2,767,044	0.0	2,923,505	0.0	2,999,504	0.0
6001	Labor	6,875,455	0.0	8,031,790	0.0	7,453,066	0.0
6003	Vehicle Parts	4,977,341	0.0	5,726,177	0.0	5,395,490	0.0
Object 600	Subtotal	\$14,619,840	0.0	\$16,681,472	0.0	\$15,848,060	0.0
Object: 602 Computer Center Charges							
6020	Computr Centr Chrgs	1,206,811	0.0	1,266,896	0.0	1,400,000	0.0
Object 602	Subtotal	\$1,206,811	0.0	\$1,266,896	0.0	\$1,400,000	0.0
Object: 603 Fire Marshal Inspection Charges							
6030	Fire Marshl Inspects	88,719	0.0	117,918	0.0	125,820	0.0
Object 603	Subtotal	\$88,719	0.0	\$117,918	0.0	\$125,820	0.0
Object: 604 Police Services							
6040	Police Services	344,748	0.0	423,621	0.0	410,411	0.0
Object 604	Subtotal	\$344,748	0.0	\$423,621	0.0	\$410,411	0.0
Object: 606 Printing							
6060	Printing	1,048,428	0.0	1,301,636	0.0	1,183,617	0.0
Object 606	Subtotal	\$1,048,428	0.0	\$1,301,636	0.0	\$1,183,617	0.0
Character 60 Subtotal		\$17,308,546	0.0	\$19,791,543	0.0	\$18,967,908	0.0

Fairfax County Public Schools - FY 2005 Proposed Subobject Summary

Fund: **090 OPERATING FUND**
 Character: **65 Capital Outlay**

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed		
		Amount	Positions	Amount	Positions	Amount	Positions	
Object: 650 Equipment								
6500	Replace Equip <5000	264,462	0.0	3,475,442	0.0	6,035,000	0.0	
6501	Replace Equip >5000	-371	0.0	61,039	0.0	50,000	0.0	
6502	Additl Equip >5000	619,366	0.0	1,530,711	0.0	3,000	0.0	
	Object 650 Subtotal	\$883,457	0.0	\$5,067,192	0.0	\$6,088,000	0.0	
Object: 652 Buses/vehicles								
6521	Replacement Buses	4,324,728	0.0	7,673,569	0.0	9,560,300	0.0	
6522	Replacemnt Vehicles	137,035	0.0	2,337,556	0.0	1,368,091	0.0	
6523	Additional Vehicles	0	0.0	125,065	0.0	0	0.0	
6524	Repl Buses-depreciation Funded	79,148	0.0	89,780	0.0	0	0.0	
	Object 652 Subtotal	\$4,540,911	0.0	\$10,225,970	0.0	\$10,928,391	0.0	
Object: 656 Portable Buildings								
6560	Temporary Buildings	3,855,737	0.0	6,887,986	0.0	6,000,000	0.0	
	Object 656 Subtotal	\$3,855,737	0.0	\$6,887,986	0.0	\$6,000,000	0.0	
Object: 658 Facilities Modifications								
6580	Facility Modificatn	2,659,503	0.0	5,215,021	0.0	1,472,360	0.0	
	Object 658 Subtotal	\$2,659,503	0.0	\$5,215,021	0.0	\$1,472,360	0.0	
Object: 664 Equipment Leases Purchases								
6640	Equipment Leases-principal	6,073,055	0.0	6,017,874	0.0	5,882,672	0.0	
6642	Building Leases-principal	0	0.0	19,200	0.0	19,200	0.0	
	Object 664 Subtotal	\$6,073,055	0.0	\$6,037,074	0.0	\$5,901,872	0.0	
Object: 665 Computer Leases								
6643	Computer Leases	5,018,758	0.0	7,094,345	0.0	6,340,109	0.0	
	Object 665 Subtotal	\$5,018,758	0.0	\$7,094,345	0.0	\$6,340,109	0.0	
Object: 667 Software Leases								
6644	Software Leases	0	0.0	240,000	0.0	240,000	0.0	
	Object 667 Subtotal	\$0	0.0	\$240,000	0.0	\$240,000	0.0	
Character 65 Subtotal		\$23,031,421	0.0	\$40,767,588	0.0	\$36,970,732	0.0	

Fairfax County Public Schools - FY 2005 Proposed Subobject Summary

Fund: **090 OPERATING FUND**
 Character: **70 Other Funds**

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed		
		Amount	Positions	Amount	Positions	Amount	Positions	
Object: 704 Food Service Costs								
7040	Food Products	563,867	0.0	0	0.0	0	0.0	
	Object 704 Subtotal	\$563,867	0.0	\$0	0.0	\$0	0.0	
Object: 710 Insurance								
7103	Comp Genl Liability	5,999	0.0	0	0.0	0	0.0	
7104	Other Insurance	2,680,000	0.0	4,700,000	0.0	6,780,000	0.0	
	Object 710 Subtotal	\$2,685,999	0.0	\$4,700,000	0.0	\$6,780,000	0.0	
Character 70 Subtotal		\$3,249,866	0.0	\$4,700,000	0.0	\$6,780,000	0.0	

Fairfax County Public Schools - FY 2005 Proposed Subobject Summary

Fund: **090 OPERATING FUND**
 Character: **77 Transfer Out**

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 770 Transfer Out							
7702	To Health Benefits	293,242	0.0	340,161	0.0	366,245	0.0
7707	Equipment Transfer	4,871,209	0.0	3,422,014	0.0	3,258,000	0.0
7708	Capitl Expend Trans	8,300,964	0.0	7,724,574	0.0	9,600,000	0.0
7709	To Grnts & Self-suportng	425,539	0.0	5,010,446	0.0	5,163,543	0.0
7710	To Summer School	13,262,415	0.0	14,016,151	0.0	10,150,000	0.0
7711	To Adult & Comm Ed	2,000,131	0.0	1,200,131	0.0	1,100,131	0.0
Object 770 Subtotal		\$29,153,500	0.0	\$31,713,477	0.0	\$29,637,919	0.0
Character 77 Subtotal		\$29,153,500	0.0	\$31,713,477	0.0	\$29,637,919	0.0

Fairfax County Public Schools - FY 2005 Proposed Subobject Summary

Fund: **090 OPERATING FUND**
 Character: **77 Transfer Out**

Subobject	Subobject Title	FY03 Actual		FY04 Estimate		FY05 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Fund 090 Total		\$1,507,509,522	20,712.6	\$1,737,871,398	21,122.4	\$1,804,729,180	21,053.1