

Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **10 REGULAR SALARIES - CONTRACTED**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 100 LEADERSHIP TEAM							
1001	DIVISION SUPT	175,833	1.0	237,000	1.0	244,109	1.0
1002	DEPUTY SUPT	361,191	2.0	288,181	2.0	163,040	1.0
1004	ASSISTANT SUPT	935,309	7.0	2,046,173	15.0	2,152,973	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	159,844	1.0
Object 100 SubTotal		\$2,633,094	19.0	\$2,723,499	19.0	\$2,719,966	18.0
Object: 102 PRINCIPALS							
1020	PRINCIPAL ES	13,482,901	136.0	14,429,638	136.0	15,150,760	137.0
1021	PRINCIPAL MS	2,148,615	22.0	2,417,749	22.0	2,550,295	22.0
1022	PRINCIPAL HS	2,530,327	24.0	2,885,491	25.0	3,037,126	25.0
1023	PRINCIPAL SPECL ED	1,753,595	16.0	1,335,499	12.0	1,393,525	12.0
1024	PRINCIPAL ALT HS	326,376	3.0	350,455	3.0	368,970	3.0
Object 102 SubTotal		\$20,241,814	201.0	\$21,418,832	198.0	\$22,500,676	199.0
Object: 104 ASSISTANT PRINCIPALS							
1040	ASST PRINCIPAL ES	10,545,058	136.0	11,364,767	145.0	12,001,079	146.0
1041	ASST PRINCIPAL MS	3,793,665	50.0	3,935,444	50.0	4,311,616	52.0
1042	ASST PRINCIPAL HS	9,687,117	109.0	10,663,688	117.0	11,290,246	118.0
1043	ASST PRINCIPAL SP ED	1,216,834	17.0	1,657,459	20.0	1,794,216	21.0
Object: 104 ASSISTANT PRINCIPALS (Continued Next Page)							

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SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 104 ASSISTANT PRINCIPALS (Continued)							
1044	ASST PRINCIPAL ALT	0	0.0	101,620	1.0	106,761	1.0
1045	STUDT ACT DIRECTOR	2,113,147	24.0	2,259,868	25.0	2,368,183	25.0
1046	GUIDANCE DIRECTOR	4,488,180	52.0	4,905,137	54.0	5,135,932	54.0
Object 104 SubTotal		\$31,844,001	388.0	\$34,887,983	412.0	\$37,008,033	417.0
Object: 106 SUPERVISORS							
1060	DIRECTOR	4,415,541	42.5	4,608,047	44.5	4,814,217	44.5
1061	COORDINATOR	11,941,380	131.0	12,233,691	129.5	12,755,549	129.5
Object 106 SubTotal		\$16,356,921	173.5	\$16,841,738	174.0	\$17,569,766	174.0
Object: 108 SPECIALISTS							
1062	HEARING OFFICER/ASST	826,994	7.0	752,886	8.0	786,005	8.0
1063	EXECUTIVE ASSISTANT	356,487	5.0	410,915	5.0	432,037	5.0
1065	AUDITOR	216,479	3.0	298,786	3.0	307,749	3.0
1080	PSYCHOLOGIST	9,132,328	152.0	10,120,563	153.0	11,003,847	153.0
1081	SOCIAL WORKER	8,930,272	123.0	9,555,336	124.0	9,324,662	124.0
1082	INSTRUCTIONAL SPECIALIST	10,095,511	120.0	11,061,506	127.0	11,444,264	127.0
1083	BUSINESS SPECIALIST	10,311,048	162.0	12,480,189	176.3	14,705,583	205.3
1086	PROGRAM MONITOR	44,197	0.0	0	0.0	0	0.0
1087	TECH SPECIALIST	28,638,618	357.7	32,296,886	406.0	34,290,780	458.0
Object: 108 SPECIALISTS (Continued Next Page)							

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SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 108 SPECIALISTS (Continued)							
1088	ADULT ED PROG SUPVR	145,252	3.0	0	0.0	0	0.0
Object 108 SubTotal		\$68,697,186	932.7	\$76,977,067	1,002.3	\$82,294,927	1,083.3
Object: 109 TECHNICAL PERSONNEL							
1090	TECHNICIAN	10,889,789	245.1	11,063,240	245.1	11,609,080	246.1
1091	SAFETY/SECURTY SPEC	2,371,006	42.0	2,400,288	42.0	2,553,491	43.0
1092	CAREER CENTER SPEC	969,884	24.0	1,056,087	24.0	1,081,293	24.0
1093	SPEC ED ATTENDANT	33,357	0.0	0	0.0	0	0.0
1094	SAFETY/SECURTY ASST	2,925,827	111.5	3,171,031	111.5	3,347,606	115.5
Object 109 SubTotal		\$17,189,863	422.6	\$17,690,646	422.6	\$18,591,470	428.6
Object: 110 TEACHERS							
1100	TCHR KINDERGARTEN	14,649,749	291.0	19,652,332	373.0	20,935,895	375.5
1101	TCHR ES (1-6)	167,782,793	3,240.0	190,243,367	3,527.0	202,329,094	3,529.5
1102	TCHR ES - PE/MUSIC	23,016,689	455.6	23,866,298	458.8	25,505,590	453.4
1103	TCHR MS	71,442,844	1,413.3	76,216,281	1,414.0	79,372,506	1,371.3
1104	TCHR HS	134,628,398	2,482.7	145,415,303	2,526.4	153,912,099	2,541.4
1105	TCHR SPECIAL ED	143,983,899	2,758.4	154,110,823	2,754.2	162,388,397	2,748.2
1106	TCHR READING	9,786,529	188.0	11,036,956	190.0	12,578,769	192.0
1109	TCHR TITLE I	2,830	0.5	33,111	0.5	35,202	0.5
Object: 110 TEACHERS (Continued Next Page)							

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SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 110 TEACHERS (Continued)							
1111	TCHR ES ART	7,680,840	155.0	8,811,003	155.0	9,076,936	160.0
1113	TCHR GT RESOURCE	4,580,239	63.0	4,877,810	62.0	4,549,837	64.0
1114	TCHR INSTMNLT MUSIC	7,848,805	147.2	8,708,830	145.7	8,829,284	145.7
1115	TCHR PLANETARIUM	353,107	4.5	365,846	4.5	359,383	4.5
1116	TCHR PROF TECH	18,390,745	317.7	18,541,231	326.0	19,621,749	326.0
1117	TCHR WORK EXPER PRG	513,745	10.0	622,075	10.0	648,725	10.0
1118	TCHR INSTRL SUPPORT	13,934,222	174.0	14,923,535	234.0	15,435,741	237.3
1119	GUIDNCE COUNS MS/HS	20,866,011	338.0	21,770,095	337.0	22,726,369	335.0
1120	GUIDNCE COUNS ES	11,718,518	199.5	11,870,921	196.0	12,414,046	193.5
1123	LIBRARIAN	13,802,140	232.5	14,577,008	234.5	15,392,284	234.5
1128	AUDIOLOGIST	870,605	15.5	1,022,234	15.5	1,078,151	15.5
1130	TCHR STAFFNG RESRVE	0	31.3	5,002,721	121.0	6,945,100	161.0
1131	PHYS/OCC THERAPIST	5,254,866	95.0	6,269,214	96.0	6,575,732	96.0
1132	TCHR PROF TECH ACAD	3,372,949	56.2	3,506,137	56.1	3,704,876	56.1
1133	TCHR ALTERNATIVE ED	10,488,945	217.2	12,314,586	220.1	13,689,750	217.4
1134	TCHR ESL	20,340,189	430.0	4,676,164	75.0	5,142,736	79.5
1135	TCHR PROF TECH PROJ	369,350	6.2	456,247	6.5	478,293	6.5
1137	TCHR LAB	1,122,808	15.0	1,190,428	15.0	1,236,844	15.0
Object 110 SubTotal		\$706,801,815	13,337.3	\$760,080,556	13,553.8	\$804,963,388	13,569.3
Object: 114 INSTRUCTIONAL ASSISTANTS							
1140	INSTRUCTL ASSIST K	7,453,689	347.0	8,629,619	373.0	9,205,631	375.5
Object: 114 INSTRUCTIONAL ASSISTANTS (Continued Next Page)							

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SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 114 INSTRUCTIONAL ASSISTANTS (Continued)							
1141	INSTRL ASSIST GENRL	7,415,173	350.7	7,894,550	353.5	8,907,496	351.5
1142	INSTRL ASSIST SP ED	24,237,442	1,106.0	28,452,301	1,233.0	31,261,688	1,258.0
1144	INSTRL ASSIST SP PRG	882,694	38.0	886,015	38.0	919,820	38.0
1145	INSTRL ASSIST RESRV	0	10.3	642,675	33.0	661,953	33.0
Object 114 SubTotal		\$39,988,998	1,852.0	\$46,505,160	2,030.5	\$50,956,588	2,056.0
Object: 116 SPECIALIZED ASSISTANTS							
1161	PUB HLTH TRN ASSIST	5,670,792	255.0	6,092,888	256.0	6,415,174	263.0
1162	SPECIAL EDUCATION ATTENDANT	1,880,640	118.0	2,137,089	110.0	2,518,079	122.0
Object 116 SubTotal		\$7,551,432	373.0	\$8,229,977	366.0	\$8,933,253	385.0
Object: 120 OFFICE ASSISTANT PERSONNEL							
1200	OFFICE ASSIST ES	18,560,845	651.5	19,922,069	652.0	21,969,275	662.0
1201	OFFICE ASSIST MS	3,758,582	111.0	3,990,496	112.0	4,193,472	112.5
1202	OFFICE ASSIST SEC	9,420,933	272.0	10,358,523	276.5	10,916,035	282.0
1203	OFFICE ASSIST SP ED	1,622,994	47.0	1,717,375	46.0	1,882,852	47.0
1204	OFFICE ASSIST DEPT	10,469,001	262.0	11,428,364	268.5	12,046,458	268.5
1206	TECH ASSIST DEPT	2,741,832	65.5	3,011,296	66.5	3,179,937	66.5
Object 120 SubTotal		\$46,574,187	1,409.0	\$50,428,123	1,421.5	\$54,188,029	1,438.5
Object: 122 TRADES PERSONNEL							
1220	TRADESPERSON	21,262,333	508.0	23,495,277	508.0	24,519,767	508.0
Object: 122 TRADES PERSONNEL (Continued Next Page)							

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SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 122 TRADES PERSONNEL (Continued)							
1221	SECURITY OFFICER	1,507,932	37.0	1,585,650	37.0	1,672,080	37.0
Object 122 SubTotal		\$22,770,265	545.0	\$25,080,927	545.0	\$26,191,847	545.0
Object: 124 CUSTODIAL PERSONNEL							
1240	CUSTODIAN	38,659,668	1,358.5	40,683,693	1,376.5	43,006,301	1,378.0
1241	FIELD CUSTODIAN	397,424	13.0	456,245	13.0	477,231	13.0
1242	PLANT OPERATIONS MONITOR	623,248	13.0	635,260	13.0	665,924	13.0
Object 124 SubTotal		\$39,680,340	1,384.5	\$41,775,198	1,402.5	\$44,149,456	1,404.0
Object: 125 TRANSPORTATION PERSONNEL							
1252	ROUTE SUPERVISOR	1,562,825	32.0	1,644,269	32.0	1,789,051	33.0
Object 125 SubTotal		\$1,562,825	32.0	\$1,644,269	32.0	\$1,789,051	33.0
Object: 126 SALARY ADJUSTMENTS							
1260	TURNOVER	0	0.0	-396,531	0.0	-17,664,000	0.0
1261	VACANCY	0	0.0	-7,056,000	0.0	-8,833,000	0.0
Object 126 SubTotal		\$0	0.0	-\$7,452,531	0.0	-\$26,497,000	0.0
Character 10 SubTotal		\$1,021,892,741	21,069.6	\$1,096,831,444	21,579.2	\$1,145,359,450	21,750.7

Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **15 HOURLY SALARIES - CONTRACTED**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 150 OVERTIME							
1500	OVERTIME	2,395,384	0.0	2,059,955	0.0	2,116,188	0.0
1501	OVERBASE SALARIES	4,565,300	0.0	5,173,661	0.0	5,350,960	0.0
Object 150 SubTotal		\$6,960,684	0.0	\$7,233,616	0.0	\$7,467,148	0.0
Object: 152 TRANSPORTATION							
1520	BUS DRIVER	30,193,680	0.0	30,756,752	0.0	34,688,757	0.0
1521	BUS ATTENDANT	5,597,560	0.0	5,506,365	0.0	6,354,246	0.0
1522	BUS DRVR - FIELD TRIP	1,020,873	0.0	923,726	0.0	1,081,889	0.0
1524	PERFRM ACT FLD TRIP	79,337	0.0	91,312	0.0	0	0.0
Object 152 SubTotal		\$36,891,450	0.0	\$37,278,155	0.0	\$42,124,892	0.0
Object: 153 FIELD TRIPS							
1533	BUS DRVR VHSL TRIP	1,452,289	0.0	1,845,591	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		\$1,478,594	0.0	\$1,866,892	0.0	\$1,893,484	0.0
Character 15 SubTotal		\$45,330,728	0.0	\$46,378,663	0.0	\$51,485,524	0.0

Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **20 HOURLY SALARIES - NONCONTRACTED**

SubObject SubObject Title		FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 200 HOURLY SALARIES							
2000	HRLY TEACHER	10,344,853	0.0	13,385,699	0.0	12,643,145	0.0
2001	HRLY TECHNICAL	2,303,399	0.0	2,718,429	0.0	2,834,133	0.0
2002	HRLY OFFICE ASSIST	4,371,728	0.0	4,669,461	0.0	4,272,592	0.0
2003	HRLY CUSTODIAN	569,527	0.0	562,270	0.0	556,182	0.0
2005	HRLY INSTRL ASSIST	254,662	0.0	281,837	0.0	205,702	0.0
2007	HRLY DINING ASSIST	704,849	0.0	710,980	0.0	769,159	0.0
2008	HRLY PROFESSIONAL	385,230	0.0	405,099	0.0	375,935	0.0
2009	HOURLY TRADES	93,544	0.0	73,933	0.0	10,231	0.0
2010	HRLY TEMP ALT DUTY	65,997	0.0	29,838	0.0	21,788	0.0
2011	HRLY PARENT LIAISON	1,638,405	0.0	1,782,927	0.0	1,475,774	0.0
2013	AFTER SCHOOL PROGRAMS	0	0.0	204,988	0.0	0	0.0
2015	HRLY ACTNG SB ADMIN	470,641	0.0	0	0.0	0	0.0
Object 200 SubTotal		\$21,202,835	0.0	\$24,825,461	0.0	\$23,164,641	0.0
Object: 202 SUBSTITUTE COSTS-LEAVE							
2020	SUBS SICK/PERSNL LV	11,531,099	0.0	12,407,595	0.0	12,529,133	0.0
2021	SUBS OFFICL/VAC LV	3,163,234	0.0	3,913,790	0.0	3,930,201	0.0
2022	SUBS STUDENT ACTIVS	47,422	0.0	66,227	0.0	69,931	0.0
2023	SUBS ORGANIZATNL LV	270,785	0.0	275,971	0.0	284,249	0.0
2026	SUBS S/T DISABILITY	408,565	0.0	437,214	0.0	450,329	0.0
Object 202 SubTotal		\$15,421,105	0.0	\$17,100,797	0.0	\$17,263,843	0.0
Object: 203 SUBSTITUTE COSTS-TRAINING							
2030	SUBS TRAINING	1,969,108	0.0	2,257,123	0.0	2,147,508	0.0
Object: 203 SUBSTITUTE COSTS-TRAINING (Continued Next Page)							

Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **20 HOURLY SALARIES - NONCONTRACTED**

SubObject SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
	Amount	Positions	Amount	Positions	Amount	Positions
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Object: 203 SUBSTITUTE COSTS-TRAINING (Continued)						
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Object 203 SubTotal	\$1,969,108	0.0	\$2,257,123	0.0	\$2,147,508	0.0
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Character 20 SubTotal	\$38,593,048	0.0	\$44,183,381	0.0	\$42,575,992	0.0
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Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **25 SALARY SUPPLEMENTS**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		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	41,804	0.0
2502	ACADEMIC-EXTRA DUTY SUPPLEMENT	2,345,798	0.0	2,845,824	0.0	2,585,228	0.0
2503	ATHLETIC COACHING SUPPLEMENT	4,180,815	0.0	4,258,001	0.0	4,563,873	0.0
2504	SUMMER PRINCIPAL SUPPLEMENT	0	0.0	4,030	0.0	4,150	0.0
2505	OUTSTAND PERF AWARD	171,910	0.0	347,436	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	518,906	0.0	513,188	0.0
2514	PROJECT EXCEL BONUS	112,875	0.0	1,076,904	0.0	0	0.0
Object 250 SubTotal		\$8,093,622	0.0	\$9,782,677	0.0	\$8,713,077	0.0
Object: 251 SALARY PLACEHOLDERS							
2511	SALARY PLACEHOLDER	0	0.0	4,948,957	0.0	9,211,000	0.0
2512	RECLASSIFCATN RESRV	0	0.0	75,669	0.0	395,801	0.0
2513	DEGREE SUPPLEMENT	0	0.0	1,065,181	0.0	1,097,132	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0.0	783,154	0.0	657,140	0.0
Object 251 SubTotal		\$0	0.0	\$6,872,961	0.0	\$11,361,073	0.0
Object: 252 LEAVE PAYMENTS							
2520	ANNUAL LV PAYMENT	1,975,856	0.0	1,938,000	0.0	1,996,133	0.0
Object: 252 LEAVE PAYMENTS (Continued Next Page)							

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Fund: **090 OPERATING FUND**

Character: **25 SALARY SUPPLEMENTS**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 252 LEAVE PAYMENTS (Continued)							
2521	SICK LV PAYMENT	0	0.0	29,997	0.0	30,897	0.0
2523	EXTENDED SICK LV	854,999	0.0	962,419	0.0	991,287	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	\$3,564,703	0.0	\$3,678,994	0.0
Character 25 SubTotal		\$11,561,365	0.0	\$20,220,341	0.0	\$23,753,144	0.0

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Fund: **090 OPERATING FUND**

Character: **30 REIMBURSABLE SALARIES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 300 REIMBURSABLE SALARIES							
3000	COMMUNITY USE	1,179,849	0.0	1,080,442	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	500,000	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		\$2,303,497	0.0	\$2,574,809	0.0	\$2,514,367	0.0
Object: 302 WORK PERFORMED FOR OTHERS							
3020	WPFO - PERSONNEL	-5,853,924	0.0	-4,695,145	0.0	-4,457,267	0.0
Object 302 SubTotal		-\$5,853,924	0.0	-\$4,695,145	0.0	-\$4,457,267	0.0
Character 30 SubTotal		-\$3,550,427	0.0	-\$2,120,336	0.0	-\$1,942,900	0.0

Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **35 EMPLOYEE BENEFITS**

SubObject SubObject Title		FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 350 RETIREMENT							
3500	VRS STATE RETIREMT	41,013,773	0.0	89,933,329	0.0	111,395,045	0.0
3501	ERFC RETIREMENT	36,066,747	0.0	32,358,672	0.0	34,005,866	0.0
3502	FCSRS CNTY RETIREMT	8,188,089	0.0	11,129,549	0.0	11,734,525	0.0
3504	VRS HEALTH	6,162,065	0.0	5,467,539	0.0	0	0.0
Object 350 SubTotal		\$91,430,674	0.0	\$138,889,089	0.0	\$157,135,436	0.0
Object: 352 SOCIAL SECURITY							
3520	SOCIAL SECURITY	83,005,594	0.0	93,217,403	0.0	96,795,029	0.0
Object 352 SubTotal		\$83,005,594	0.0	\$93,217,403	0.0	\$96,795,029	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	495,679	0.0	514,694	0.0
Object 354 SubTotal		\$631,748	0.0	\$495,679	0.0	\$514,694	0.0
Object: 356 HEALTH INSURANCE							
3560	HEALTH CHOICE	44,000,187	0.0	47,560,711	0.0	57,544,165	0.0
3561	KAISER	24,447,709	0.0	29,662,164	0.0	33,032,253	0.0
3562	AETNA MEDICAL	26,791,992	0.0	32,423,909	0.0	34,738,950	0.0
Object: 356 HEALTH INSURANCE (Continued Next Page)							

Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **35 EMPLOYEE BENEFITS**

SubObject		FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
SubObject Title		Amount	Positions	Amount	Positions	Amount	Positions
Object: 356 HEALTH INSURANCE (Continued)							
3566	AETNA DENTAL	5,909,685	0.0	5,941,691	0.0	7,146,970	0.0
Object 356 SubTotal		\$101,149,573	0.0	\$115,588,475	0.0	\$132,462,338	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	3,475,115	0.0	5,266,150	0.0
Object 360 SubTotal		\$2,975,116	0.0	\$3,475,115	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							
3650	EMPLOYEE BENEFITS	0	0.0	0	0.0	36,772	0.0
3653	EMPLYEE BEN VACANCY	0	0.0	-1,764,000	0.0	-2,208,000	0.0
Object: 364 EMPLOYEE BENEFITS PLACEHOLDERS (Continued Next Page)							

Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **35 EMPLOYEE BENEFITS**

SubObject SubObject Title		FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 364 EMPLOYEE BENEFITS PLACEHOLDERS (Continued)							
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	-\$6,587,228	0.0
Character 35 SubTotal		\$279,490,027	0.0	\$345,991,761	0.0	\$385,950,419	0.0

Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **40 MATERIALS AND SUPPLIES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 400 MATERIALS AND SUPPLIES							
4000	INSTRUCTL SUPPLIES	17,508,842	0.0	20,638,567	0.0	16,075,244	0.0
4001	TEXTBOOKS	16,110,824	0.0	21,523,519	0.0	20,063,672	0.0
4002	GEN OFFICE SUPPLIES	1,846,478	0.0	2,416,500	0.0	2,272,956	0.0
4003	COMPUTER SUPPLIES	872,412	0.0	1,453,412	0.0	1,125,072	0.0
4004	TESTS	1,701,731	0.0	5,546,813	0.0	3,864,466	0.0
4005	CUSTODIAL SUPPLIES	2,012,273	0.0	1,926,042	0.0	2,098,404	0.0
4006	POSTAL SERVICE	1,388,199	0.0	1,930,103	0.0	1,515,131	0.0
4007	ADDL EQUIP <\$5000	12,537,628	0.0	18,042,608	0.0	12,080,116	0.0
4008	FORMS/STATIONERY	374,248	0.0	464,264	0.0	377,000	0.0
4009	LIBRARY COLLECTIONS	810,529	0.0	365,859	0.0	1,233,630	0.0
4010	LIBRARY MATERIALS/SUPPLIES	3,805,638	0.0	3,997,504	0.0	4,236,087	0.0
4011	PERIODICALS	14,321	0.0	38,492	0.0	33,575	0.0
4012	REFERENCE BOOKS	153,893	0.0	147,893	0.0	135,607	0.0
4013	AUDIO VISUAL SUPPLIES	118,338	0.0	142,876	0.0	129,635	0.0
4014	BOOKBINDING	39,380	0.0	39,104	0.0	45,000	0.0
4016	SCH FLEXIBLTY RESRV	11,172	0.0	261,446	0.0	267,633	0.0
4019	SPECIAL FUNCTIONS	477,342	0.0	564,615	0.0	401,886	0.0
Object 400 SubTotal		\$59,783,248	0.0	\$79,499,617	0.0	\$65,955,114	0.0
Object: 402 REPAIR & MAINTENANCE MATERIALS							
4020	TOOLS	158,587	0.0	169,682	0.0	162,000	0.0
Object: 402 REPAIR & MAINTENANCE MATERIALS (Continued Next Page)							

Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **40 MATERIALS AND SUPPLIES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 402 REPAIR & MAINTENANCE MATERIALS (Continued)							
4021	MAINTENANCE SUPPS	4,905,681	0.0	5,623,520	0.0	4,980,862	0.0
4022	TELEPHONE MAINTENANCE	461,018	0.0	563,828	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		\$6,494,031	0.0	\$8,028,748	0.0	\$6,694,251	0.0
Character 40 SubTotal		\$66,277,279	0.0	\$87,528,365	0.0	\$72,649,365	0.0

Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **45 UTILITIES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 450 UTILITIES							
4500	FUEL OIL	213,900	0.0	391,225	0.0	393,064	0.0
4501	NATURAL GAS	6,710,380	0.0	8,457,322	0.0	9,666,100	0.0
4502	ELECTRICITY	21,200,366	0.0	21,871,854	0.0	21,971,255	0.0
4503	LOCAL TELEPHONE	4,392,898	0.0	5,715,294	0.0	5,417,000	0.0
4504	LONG DIST TELEPHONE	265,847	0.0	337,600	0.0	353,000	0.0
4505	WATER	623,180	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	1,478,365	0.0	3,231,874	0.0	3,280,807	0.0
4508	CELLULAR/PAGER SVCS	861,093	0.0	1,288,008	0.0	1,300,000	0.0
4509	SMDS LINES	9,759,520	0.0	8,750,588	0.0	9,000,000	0.0
4510	ISDN LINES	366,477	0.0	529,165	0.0	473,650	0.0
4511	ENERGY MANGMT LINES	32,590	0.0	36,350	0.0	38,055	0.0
Object 450 SubTotal		\$46,713,781	0.0	\$52,193,889	0.0	\$53,484,990	0.0
Character 45 SubTotal		\$46,713,781	0.0	\$52,193,889	0.0	\$53,484,990	0.0

Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **50 OTHER OPERATING EXPENDITURES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 500 TRAVEL							
5000	LOCAL TRAVEL	1,341,954	0.0	1,607,546	0.0	1,670,757	0.0
5001	OFFICIAL TRAVEL	15,771	0.0	14,726	0.0	12,000	0.0
5002	LEGISLATIVE TRAVEL	11,157	0.0	18,647	0.0	18,000	0.0
5003	RECRUITMENT TRAVEL	40,111	0.0	64,897	0.0	57,397	0.0
Object 500 SubTotal		\$1,408,993	0.0	\$1,705,816	0.0	\$1,758,154	0.0
Object: 502 STAFF TRAINING							
5020	TECHNICAL TRAINING	217,811	0.0	241,733	0.0	130,142	0.0
5021	TUITION	1,056,397	0.0	1,504,841	0.0	1,260,000	0.0
5022	PROFL DEVELOPMENT	2,136,996	0.0	2,448,879	0.0	1,983,130	0.0
5024	SCHL BASED PROF DEV	514,018	0.0	689,918	0.0	248,658	0.0
Object 502 SubTotal		\$3,925,222	0.0	\$4,885,371	0.0	\$3,621,930	0.0
Object: 504 AWARDS							
5040	ACADEMIC AWARDS	19,184	0.0	2,507	0.0	5,338	0.0
5041	DIPLOMAS	14,709	0.0	15,596	0.0	13,500	0.0
5042	AWARDS/BANQUETS	307,287	0.0	341,406	0.0	290,000	0.0
Object 504 SubTotal		\$341,180	0.0	\$359,509	0.0	\$308,838	0.0
Object: 505 UNIFORMS							
5050	UNIFORMS	180,445	0.0	196,283	0.0	211,285	0.0
Object: 505 UNIFORMS (Continued Next Page)							

Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **50 OTHER OPERATING EXPENDITURES**

SubObject SubObject Title		FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 505 UNIFORMS (Continued)							
Object 505 SubTotal		\$180,445	0.0	\$196,283	0.0	\$211,285	0.0
Object: 506 SCHOOL INITIATIVES							
5060	EQUAL OPPORTUN GRNT	162,660	0.0	174,165	0.0	174,122	0.0
5061	SCHOOL INITIATIVES	146,325	0.0	991,326	0.0	1,384,958	0.0
5062	POST-SEASON ACTIVS	145,725	0.0	237,332	0.0	192,000	0.0
5063	IMPACT II	18,781	0.0	0	0.0	0	0.0
5065	OFFICIAL FEES	587,122	0.0	609,302	0.0	605,550	0.0
5066	TARGET FUNDING	0	0.0	483,837	0.0	0	0.0
Object 506 SubTotal		\$1,060,613	0.0	\$2,495,962	0.0	\$2,356,630	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	13,632	0.0	9,500	0.0
5081	DUPLICATIONS RIGHTS FEES	250,137	0.0	288,506	0.0	305,313	0.0
5082	PERMITS	165,331	0.0	144,000	0.0	147,500	0.0
Object: 508 FEES (Continued Next Page)							

Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **50 OTHER OPERATING EXPENDITURES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 508 FEES (Continued)							
5083	PHYSICAL EXAMS	191,340	0.0	203,966	0.0	185,000	0.0
5084	MEMBERSHIP FEES	99,658	0.0	151,057	0.0	161,758	0.0
5085	ACCREDITATION	167,140	0.0	254,852	0.0	199,852	0.0
5086	ADMISSION FEES	205,950	0.0	275,596	0.0	215,000	0.0
5087	SP ED HEARNG APPEALS	97,901	0.0	101,099	0.0	75,000	0.0
5088	REIMBURSEMENTS	267,387	0.0	248,435	0.0	201,000	0.0
Object 508 SubTotal		\$1,444,944	0.0	\$1,681,143	0.0	\$1,499,923	0.0
Object: 510 CONTINGENCY							
5100	SCHOOL MATLS RESRVE	3,961	0.0	2,304,198	0.0	3,592,293	0.0
5102	UNALLOCATED GRANTS	0	0.0	4,961,553	0.0	0	0.0
5103	FLEXIBILITY RESERVE	0	0.0	8,000,000	0.0	0	0.0
5106	BUDGETED BEGIN BAL	0	0.0	15,960,132	0.0	0	0.0
5107	TITLE I SET ASIDE	0	0.0	100,000	0.0	1,800,000	0.0
5108	TCHR SALRY LIABILTY	1,621,364	0.0	1,621,364	0.0	1,621,364	0.0
Object 510 SubTotal		\$1,625,325	0.0	\$32,947,247	0.0	\$7,013,657	0.0
Object: 512 WORK PERFORMED FOR OTHERS - MATERIALS							
5120	WPFO MATERIALS	-996,532	0.0	-428,575	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 WORK PERFORMED FOR OTHERS - MATERIALS (Continued Next Page)							

Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **50 OTHER OPERATING EXPENDITURES**

SubObject SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
	Amount	Positions	Amount	Positions	Amount	Positions
Object: 512 WORK PERFORMED FOR OTHERS - MATERIALS (Continued)						
Object 512 SubTotal	-\$3,151,267	0.0	-\$2,582,775	0.0	-\$3,096,188	0.0
Character 50 SubTotal	\$7,288,156	0.0	\$42,143,605	0.0	\$14,129,278	0.0

Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **55 PRIVATIZED SERVICES**

SubObject SubObject Title		FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 550 MAINTENANCE CONTRACTS							
5500	COMPUTER EQUIP SVC	5,783,433	0.0	9,051,433	0.0	8,034,054	0.0
5501	OFFICE EQUIP SVC	102,278	0.0	117,736	0.0	103,572	0.0
5502	COPIER SERVICE	746,380	0.0	1,701,065	0.0	1,007,900	0.0
5503	MUSIC INSTRUMNT SVC	301,283	0.0	335,576	0.0	75,060	0.0
5505	OTHER SVCS CONTRACT	5,656,306	0.0	9,373,707	0.0	5,701,563	0.0
Object 550 SubTotal		\$12,589,680	0.0	\$20,579,517	0.0	\$14,922,149	0.0
Object: 552 CONTRACTED SERVICES							
5520	LEGAL FEES	1,214,341	0.0	2,064,633	0.0	1,631,470	0.0
5522	ENGINEERING FEES	72,729	0.0	76,668	0.0	72,000	0.0
5525	MEDICAL FEES	14,089	0.0	80,873	0.0	43,000	0.0
5526	CUSTODIAL CONTRACT	320	0.0	0	0.0	0	0.0
5529	NON-RESIDTL TUITION	392,940	0.0	246,077	0.0	451,756	0.0
5530	STUDT/PARENT TRANSP	1,956,002	0.0	2,793,433	0.0	2,160,278	0.0
5531	HOMEBOUND PAYMENTS	6,058	0.0	158,132	0.0	62,000	0.0
5532	RECRUIT ADVERTISING	94,846	0.0	566,229	0.0	265,000	0.0
5533	LEGAL NOTICE ADVERTISING	173	0.0	748	0.0	748	0.0
5535	OTHER PROFESSL SVCS	7,425,655	0.0	12,828,778	0.0	14,639,575	0.0
5537	STD CLAIMS MNGMNT	541,065	0.0	800,000	0.0	800,000	0.0
Object 552 SubTotal		\$11,718,218	0.0	\$19,615,571	0.0	\$20,125,827	0.0
Object: 554 RENTAL FEES							
5540	EQUIP/FURNTURE RNTL	49,441	0.0	94,127	0.0	482,600	0.0
Object: 554 RENTAL FEES (Continued Next Page)							

Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **55 PRIVATIZED SERVICES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 554 RENTAL FEES (Continued)							
5541	COPIER RENTAL	3,185	0.0	5,220	0.0	0	0.0
5542	BUILDING/SITE RNTL	1,921,281	0.0	5,130,005	0.0	6,267,149	0.0
5543	MUSIC INSTRUMT RNTL	382,421	0.0	425,070	0.0	0	0.0
5546	POOL RENTAL	139,492	0.0	152,508	0.0	146,000	0.0
Object 554 SubTotal		\$2,495,820	0.0	\$5,806,930	0.0	\$6,895,749	0.0
Character 55 SubTotal		\$26,803,718	0.0	\$46,002,018	0.0	\$41,943,725	0.0

Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **60 COUNTY SERVICES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 600 DEPARTMENT OF VEHICLE SERVICES							
6000	VEHICLE FUEL	2,754,586	0.0	4,259,504	0.0	5,121,592	0.0
6001	LABOR	8,705,283	0.0	7,453,066	0.0	8,319,257	0.0
6003	VEHICLE PARTS	4,685,868	0.0	5,399,393	0.0	6,305,973	0.0
Object 600 SubTotal		\$16,145,737	0.0	\$17,111,963	0.0	\$19,746,822	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	425,728	0.0	455,143	0.0	416,894	0.0
Object 604 SubTotal		\$425,728	0.0	\$455,143	0.0	\$416,894	0.0
Object: 606 PRINTING							
6060	PRINTING	1,345,404	0.0	1,454,932	0.0	1,229,099	0.0
Object: 606 PRINTING (Continued Next Page)							

Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **60 COUNTY SERVICES**

SubObject SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
	Amount	Positions	Amount	Positions	Amount	Positions
Object: 606 PRINTING (Continued)						
Object 606 SubTotal	\$1,345,404	0.0	\$1,454,932	0.0	\$1,229,099	0.0
Character 60 SubTotal	\$19,194,455	0.0	\$20,701,686	0.0	\$22,915,315	0.0

Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **65 CAPITAL OUTLAY**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 650 EQUIPMENT							
6500	REPLACE EQUIP <5000	2,829,816	0.0	6,840,316	0.0	6,111,000	0.0
6501	REPLACE EQUIP >5000	183,469	0.0	253,234	0.0	50,000	0.0
6502	ADDITL EQUIP >5000	1,984,715	0.0	764,138	0.0	79,500	0.0
6503	DEPR EXPENSE-EQUIPMENT	5,124	0.0	0	0.0	0	0.0
Object 650 SubTotal		\$5,003,124	0.0	\$7,857,688	0.0	\$6,240,500	0.0
Object: 652 BUSES/VEHICLES							
6521	REPLACEMENT BUSES	7,060,713	0.0	8,819,734	0.0	11,758,647	0.0
6522	REPLACEMNT VEHICLES	1,704,248	0.0	2,476,338	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	REPLACEMT 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		\$9,554,080	0.0	\$12,210,320	0.0	\$13,900,140	0.0
Object: 656 PORTABLE BUILDINGS							
6560	TEMPORARY BUILDINGS	4,210,238	0.0	9,065,998	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	\$9,073,849	0.0	\$6,270,000	0.0
Object: 658 FACILITIES MODIFICATIONS							
6580	FACILITY MODIFICATN	2,890,406	0.0	4,451,339	0.0	2,138,165	0.0
Object: 658 FACILITIES MODIFICATIONS (Continued Next Page)							

Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **65 CAPITAL OUTLAY**

SubObject SubObject Title		FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 658 FACILITIES MODIFICATIONS (Continued)							
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		\$2,897,587	0.0	\$4,451,339	0.0	\$2,138,165	0.0
Object: 664 EQUIPMENT LEASES PURCHASES							
6640	EQUIPMENT LEASES-PRINCIPAL	5,771,549	0.0	5,705,448	0.0	5,577,133	0.0
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	8,850	0.0
Object 664 SubTotal		\$5,800,393	0.0	\$5,715,884	0.0	\$5,605,183	0.0
Object: 665 COMPUTER LEASES							
6643	COMPUTER LEASES	5,907,920	0.0	5,593,740	0.0	4,310,000	0.0
6653	COMPUTER LEASES-INTEREST	417,414	0.0	262,283	0.0	242,450	0.0
Object 665 SubTotal		\$6,325,334	0.0	\$5,856,023	0.0	\$4,552,450	0.0
Object: 667 SOFTWARE LEASES							
6644	SOFTWARE LEASES	211,986	0.0	278,646	0.0	733,453	0.0
6654	SOFTWARE INTEREST	0	0.0	20,466	0.0	0	0.0
Object 667 SubTotal		\$211,986	0.0	\$299,112	0.0	\$733,453	0.0
Character 65 SubTotal		\$34,024,594	0.0	\$45,464,215	0.0	\$39,439,891	0.0

Fairfax County Public Schools - FY 2006 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **70 OTHER FUNDS**

SubObject SubObject Title		FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		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	OTHER INSURANCE	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 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **77 TRANSFER OUT**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Estimate		FY 2006 Proposed	
		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
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	10,135,728	0.0	10,000,000	0.0
7709	TO GRNTS & SELF-SUPPORTNG	5,055,379	0.0	5,217,816	0.0	6,605,589	0.0
7710	TO SUMMER SCHOOL	14,016,151	0.0	10,578,055	0.0	13,753,902	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	\$30,755,975	0.0	\$35,356,313	0.0
Character 77 SubTotal		\$31,764,210	0.0	\$30,755,975	0.0	\$35,356,313	0.0
Fund 090 Total		\$1,630,084,574	21,069.6	\$1,882,975,621	21,579.2	\$1,933,800,506	21,750.7

