

Fairfax County Public Schools - FY 2007 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **10 REGULAR SALARIES - CONTRACTED**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 100 LEADERSHIP TEAM							
1001	DIVISION SUPT	237,000	1.0	251,457	1.0	267,030	1.0
1002	DEPUTY SUPT	222,766	2.0	183,553	1.0	194,920	1.0
1004	ASSISTANT SUPT	1,339,921	15.0	2,127,845	15.0	2,242,940	15.0
1005	CLUSTER DIRECTOR	784,811	0.0	0	0.0	0	0.0
1006	DIVISIONWIDE COUNSEL	152,145	1.0	159,844	1.0	167,932	1.0
Object 100 SubTotal		\$2,736,643	19.0	\$2,722,699	18.0	\$2,872,822	18.0
Object: 102 PRINCIPALS							
1020	PRINCIPAL ES	14,406,830	136.0	14,965,208	137.0	15,677,991	137.0
1021	PRINCIPAL MS	2,404,565	22.0	2,504,450	22.0	2,618,800	22.0
1022	PRINCIPAL HS	2,871,802	25.0	2,995,843	25.0	3,136,135	25.0
1023	PRINCIPAL SPECL ED	1,380,265	12.0	1,165,639	10.0	1,211,659	10.0
1024	PRINCIPAL ALT HS	348,523	3.0	369,994	3.0	386,263	3.0
Object 102 SubTotal		\$21,411,985	198.0	\$22,001,134	197.0	\$23,030,848	197.0
Object: 104 ASSISTANT PRINCIPALS							
1040	ASST PRINCIPAL ES	11,440,340	145.0	12,404,158	152.0	13,386,206	157.0
1041	ASST PRINCIPAL MS	3,911,403	50.0	4,250,934	52.0	4,443,990	52.0
1042	ASST PRINCIPAL HS	10,329,573	117.0	11,283,279	117.0	12,109,977	120.0
1043	ASST PRINCIPAL SP ED	1,647,194	20.0	1,991,120	23.0	2,086,335	23.0
1044	ASST PRINCIPAL ALT	115,814	1.0	0	0.0	0	0.0
1045	STUDT ACT DIRECTOR	2,233,805	25.0	2,334,642	25.0	2,447,673	25.0
1046	GUIDANCE DIRECTOR	4,870,643	54.0	5,134,049	54.0	5,368,473	54.0
Object 104 SubTotal		\$34,548,771	412.0	\$37,398,182	423.0	\$39,842,654	431.0
Object: 106 SUPERVISORS							
1060	DIRECTOR	4,619,304	45.5	6,019,856	54.5	6,259,979	54.5
1061	COORDINATOR	11,903,703	130.5	12,006,862	123.5	12,520,891	123.5
Object: 106 SUPERVISORS (Continued Next Page)							

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SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 106 SUPERVISORS (Continued)							
Object 106 SubTotal		\$16,523,007	176.0	\$18,026,718	178.0	\$18,780,870	178.0
Object: 108 SPECIALISTS							
1062	HEARING OFFICER/ASST	715,548	8.0	797,519	8.0	826,880	8.0
1063	EXECUTIVE ASSISTANT	411,913	5.0	428,251	5.0	447,175	5.0
1065	AUDITOR	204,523	3.0	336,584	4.0	344,982	4.0
1078	CERTIFIED ATHLETIC TRAINER	0	0.0	1,333,208	25.0	1,420,288	25.0
1080	PSYCHOLOGIST	9,363,974	153.0	10,430,368	153.0	11,509,114	153.0
1081	SOCIAL WORKER	9,269,796	124.0	9,767,381	124.0	9,409,037	124.0
1082	INSTRUCTIONAL SPECIALIST	10,755,361	127.0	11,503,751	129.0	12,133,904	133.0
1083	BUSINESS SPECIALIST	12,207,922	179.3	14,074,702	190.3	15,144,264	195.3
1087	TECH SPECIALIST	31,702,442	409.0	37,650,966	502.0	40,046,542	523.2
Object 108 SubTotal		\$74,631,478	1,008.3	\$86,322,730	1,140.3	\$91,282,186	1,170.5
Object: 109 TECHNICAL PERSONNEL							
1090	TECHNICIAN	10,726,298	253.1	12,150,888	257.1	12,813,932	258.1
1091	SAFETY/SECURTY SPEC	2,434,361	42.0	2,569,928	43.0	2,682,715	43.0
1092	CAREER CENTER SPEC	1,033,995	24.0	1,103,224	25.0	1,130,469	25.0
1094	SAFETY/SECURTY ASST	3,122,147	111.5	3,458,884	119.5	3,604,556	119.5
Object 109 SubTotal		\$17,316,800	430.6	\$19,282,924	444.6	\$20,231,672	445.6
Object: 110 TEACHERS							
1100	TCHR KINDERGARTEN	19,512,999	373.0	21,159,438	378.5	22,473,535	392.0
1101	TCHR ES (1-6)	190,075,173	3,527.0	201,060,673	3,533.0	213,007,776	3,548.5
1102	TCHR ES - PE/MUSIC/ART	23,760,000	458.8	25,714,416	457.4	37,336,935	626.8
1103	TCHR MS	72,799,833	1,414.0	79,396,360	1,390.4	85,323,682	1,415.7
1104	TCHR HS	141,094,387	2,525.1	151,493,425	2,511.8	159,352,115	2,523.1
1105	TCHR SPECIAL ED	149,174,750	2,754.2	161,921,831	2,735.6	169,996,744	2,733.1
Object: 110 TEACHERS (Continued Next Page)							

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Fund: 090 OPERATING FUND

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SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 110 TEACHERS (Continued)							
1106	TCHR READING	10,503,236	190.0	10,593,672	192.0	12,852,169	195.0
1108	TCHR READING HS	-4,251	0.0	0	0.0	0	0.0
1109	TCHR TITLE I	45,626	0.5	60,252	0.5	66,305	0.5
1111	TCHR ES ART	8,234,203	155.0	9,407,424	160.0	119,394	2.0
1113	TCHR GT RESOURCE	4,829,661	62.0	5,084,489	64.0	4,809,078	66.0
1114	TCHR INSTMNLT MUSIC	8,054,371	145.7	8,974,857	145.7	9,410,676	145.7
1115	TCHR PLANETARIUM	375,760	4.5	349,318	4.5	339,489	4.5
1116	TCHR PROF TECH	18,613,167	326.0	19,538,330	327.4	20,346,466	322.5
1117	TCHR WORK EXPER PRG	476,172	10.0	591,776	9.0	627,079	9.0
1118	TCHR INSTRL SUPPORT	15,864,217	233.9	21,040,099	279.9	19,078,871	268.2
1119	GUIDNCE COUNS MS/HS	21,598,024	337.0	22,841,955	338.0	23,637,927	338.0
1120	GUIDNCE COUNS ES	12,051,606	196.0	12,412,198	194.0	12,833,697	193.5
1123	LIBRARIAN	14,290,342	234.5	15,264,768	233.5	16,082,041	232.5
1128	AUDIOLOGIST	926,046	15.5	1,090,314	15.5	1,136,644	15.5
1130	TCHR STAFFNG RESRVE	0	106.3	7,402,722	159.0	7,720,712	161.0
1131	PHYS/OCC THERAPIST	5,607,022	96.0	6,553,197	96.0	6,909,719	98.0
1132	TCHR PROF TECH ACAD	3,516,018	56.2	3,846,795	57.7	4,044,287	57.7
1133	TCHR ALTERNATIVE ED	11,219,818	220.1	13,269,965	212.3	14,486,622	215.4
1134	TCHR ESL	4,457,829	74.0	4,888,245	75.0	5,393,120	80.5
1135	TCHR PROF TECH PROJ	397,985	6.5	457,244	6.5	462,501	6.5
1137	TCHR LAB	1,168,675	15.0	1,271,182	15.0	1,311,896	15.0
Object 110 SubTotal		\$738,642,672	13,536.8	\$805,684,945	13,592.2	\$849,159,480	13,666.2
Object: 114 INSTRUCTIONAL ASSISTANTS							
1140	INSTRUCTL ASSIST K	8,557,804	373.0	9,264,624	378.5	9,951,048	392.0
1141	INSTRL ASSIST GENRL	7,431,317	353.5	8,648,060	354.9	9,472,031	356.3
1142	INSTRL ASSIST SP ED	27,960,168	1,233.0	30,986,897	1,251.0	33,246,332	1,260.0
1144	INSTRL ASSIST SP PRG	836,115	38.0	974,732	38.0	1,024,493	38.0
1145	INSTRL ASSIST RESRV	0	33.0	646,691	31.0	709,066	33.0
Object 114 SubTotal		\$44,785,403	2,030.5	\$50,521,004	2,053.4	\$54,402,970	2,079.3

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SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 116 SPECIALIZED ASSISTANTS							
1161	PUB HLTH TRN ASSIST	5,534,410	256.0	6,438,288	264.0	6,894,419	272.0
1162	SPECIAL EDUCATION ATTENDANT	1,916,992	110.0	2,567,214	127.0	2,659,753	124.0
Object 116 SubTotal		\$7,451,402	366.0	\$9,005,502	391.0	\$9,554,172	396.0
Object: 120 OFFICE ASSISTANT PERSONNEL							
1200	OFFICE ASSIST ES	19,313,593	652.0	21,199,652	673.5	23,359,218	681.5
1201	OFFICE ASSIST MS	3,964,696	112.0	4,262,335	113.5	4,352,765	113.0
1202	OFFICE ASSIST SEC	10,239,535	276.5	10,994,118	283.5	11,601,922	287.0
1203	OFFICE ASSIST SP ED	1,658,724	46.0	1,802,245	46.0	1,917,906	46.0
1204	OFFICE ASSIST DEPT	10,910,360	261.5	11,424,304	254.5	12,008,401	255.0
1206	TECH ASSIST DEPT	2,864,999	67.5	3,151,043	68.0	3,332,791	68.0
Object 120 SubTotal		\$48,951,907	1,415.5	\$52,833,697	1,439.0	\$56,573,003	1,450.5
Object: 122 TRADES PERSONNEL							
1220	TRADESPERSON	20,884,937	501.0	23,980,145	500.5	25,508,209	510.5
1221	SECURITY OFFICER	1,576,614	37.0	1,649,706	36.0	1,729,066	36.0
Object 122 SubTotal		\$22,461,551	538.0	\$25,629,851	536.5	\$27,237,275	546.5
Object: 124 CUSTODIAL PERSONNEL							
1240	CUSTODIAN	40,099,202	1,376.5	43,032,563	1,396.0	45,333,367	1,403.5
1241	FIELD CUSTODIAN	432,034	13.0	496,392	13.0	515,338	13.0
1242	PLANT OPERATIONS MONITOR	545,616	12.0	640,317	12.0	669,896	12.0
Object 124 SubTotal		\$41,076,852	1,401.5	\$44,169,272	1,421.0	\$46,518,601	1,428.5
Object: 125 TRANSPORTATION PERSONNEL							
1252	ROUTE SUPERVISOR	1,652,067	32.0	1,857,450	33.0	1,961,814	33.0
Object 125 SubTotal		\$1,652,067	32.0	\$1,857,450	33.0	\$1,961,814	33.0

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Character: **10 REGULAR SALARIES - CONTRACTED**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 126 SALARY ADJUSTMENTS							
1260	TURNOVER	0	0.0	-1,937,344	0.0	-19,088,000	0.0
1261	VACANCY	0	0.0	-9,333,000	0.0	-9,544,000	0.0
Object 126 SubTotal		\$0	0.0	-\$11,270,344	0.0	-\$28,632,000	0.0
Character 10 SubTotal		\$1,072,190,539	21,564.1	\$1,164,185,764	21,866.9	\$1,212,816,367	22,040.2

Fairfax County Public Schools - FY 2007 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **15 HOURLY SALARIES - CONTRACTED**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 150 OVERTIME							
1500	OVERTIME	2,486,206	0.0	2,636,587	0.0	1,764,484	0.0
1501	OVERBASE SALARIES	4,758,666	0.0	6,262,554	0.0	4,742,856	0.0
Object 150 SubTotal		\$7,244,872	0.0	\$8,899,141	0.0	\$6,507,339	0.0
Object: 152 TRANSPORTATION							
1520	BUS DRIVER	30,567,008	0.0	35,332,757	0.0	37,444,629	0.0
1521	BUS ATTENDANT	6,146,694	0.0	6,354,246	0.0	6,701,203	0.0
1522	BUS DRVR - FIELD TRIP	1,013,870	0.0	910,301	0.0	1,092,829	0.0
1524	PERFRM ACT FLD TRIP	109,873	0.0	75,736	0.0	0	0.0
Object 152 SubTotal		\$37,837,445	0.0	\$42,673,039	0.0	\$45,238,661	0.0
Object: 153 FIELD TRIPS							
1533	BUS DRVR VHSL TRIP	1,442,158	0.0	2,163,650	0.0	2,031,551	0.0
1534	MILEAGE ONLY VHSL TRIP	21,041	0.0	-1,049	0.0	0	0.0
Object 153 SubTotal		\$1,463,199	0.0	\$2,162,601	0.0	\$2,031,551	0.0
Character 15 SubTotal		\$46,545,516	0.0	\$53,734,781	0.0	\$53,777,551	0.0

Fairfax County Public Schools - FY 2007 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **20 HOURLY SALARIES - NONCONTRACTED**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 200 HOURLY SALARIES							
2000	HRLY TEACHER	10,981,650	0.0	13,213,207	0.0	12,236,022	0.0
2001	HRLY TECHNICAL	2,531,434	0.0	3,313,995	0.0	3,116,889	0.0
2002	HRLY OFFICE ASSIST	4,376,247	0.0	5,367,837	0.0	4,190,062	0.0
2003	HRLY CUSTODIAN	482,113	0.0	599,484	0.0	554,987	0.0
2005	HRLY INSTRL ASSIST	374,029	0.0	265,627	0.0	408,900	0.0
2007	HRLY DINING ASSIST	746,357	0.0	764,912	0.0	798,404	0.0
2008	HRLY PROFESSIONAL	411,414	0.0	633,526	0.0	479,490	0.0
2009	HOURLY TRADES	70,617	0.0	42,656	0.0	44,296	0.0
2010	HRLY TEMP ALT DUTY	156,935	0.0	51,404	0.0	22,441	0.0
2011	HRLY PARENT LIAISON	1,663,534	0.0	1,931,514	0.0	1,506,148	0.0
2013	AFTER SCHOOL PROGRAMS	186,351	0.0	180,229	0.0	0	0.0
2015	HRLY ACTNG SB ADMIN	288,387	0.0	4,156	0.0	0	0.0
Object 200 SubTotal		\$22,269,067	0.0	\$26,368,545	0.0	\$23,357,640	0.0
Object: 202 SUBSTITUTE COSTS-LEAVE							
2020	SUBS SICK/PERSNL LV	12,095,275	0.0	12,553,532	0.0	12,930,763	0.0
2021	SUBS OFFICL/VAC LV	4,037,543	0.0	3,923,653	0.0	4,206,990	0.0
2022	SUBS STUDENT ACTIVS	38,788	0.0	69,922	0.0	71,852	0.0
2023	SUBS ORGANIZATNL LV	418,054	0.0	262,986	0.0	309,209	0.0
2026	SUBS S/T DISABILITY	452,920	0.0	450,329	0.0	482,040	0.0
Object 202 SubTotal		\$17,042,580	0.0	\$17,260,421	0.0	\$18,000,853	0.0
Object: 203 SUBSTITUTE COSTS-TRAINING							
2030	SUBS TRAINING	2,157,640	0.0	2,376,650	0.0	2,285,761	0.0
Object 203 SubTotal		\$2,157,640	0.0	\$2,376,650	0.0	\$2,285,761	0.0
Character 20 SubTotal		\$41,469,287	0.0	\$46,005,616	0.0	\$43,644,254	0.0

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Fund: 090 OPERATING FUND

Character: 25 SALARY SUPPLEMENTS

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 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	40,965	0.0	45,310	0.0	45,310	0.0
2502	EXTRA DUTY SUPPLEMENT	2,864,989	0.0	2,592,407	0.0	2,652,041	0.0
2503	ATHLETIC COACHING SUPPLEMENT	4,178,520	0.0	4,576,953	0.0	4,701,082	0.0
2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	0	0.0	4,151	0.0	4,276	0.0
2505	OUTSTAND PERF AWARD	227,918	0.0	252,143	0.0	252,143	0.0
2506	RECRUITMENT BONUS	100,150	0.0	138,490	0.0	138,490	0.0
2507	SIGNING BONUS	220,500	0.0	355,500	0.0	328,250	0.0
2509	SALARY SUPPLEMENT	57,000	0.0	84,000	0.0	84,000	0.0
2510	DEPT CHAIR STIPEND	474,037	0.0	520,788	0.0	524,522	0.0
2514	PROJECT EXCEL BONUS	1,594,350	0.0	0	0.0	0	0.0
Object 250 SubTotal		\$9,903,433	0.0	\$8,714,741	0.0	\$8,875,114	0.0
Object: 251 SALARY PLACEHOLDERS							
2511	SALARY PLACEHOLDER	0	0.0	6,762,880	0.0	22,538,227	0.0
2512	RECLASSIFCATN RESRV	0	0.0	120,680	0.0	407,674	0.0
2513	DEGREE SUPPLEMENT	0	0.0	1,097,132	0.0	1,130,046	0.0
2516	SCHOOL TESTING REQUIREMENTS	24,892	0.0	575,083	0.0	634,040	0.0
Object 251 SubTotal		\$24,892	0.0	\$8,555,775	0.0	\$24,709,987	0.0
Object: 252 LEAVE PAYMENTS							
2520	ANNUAL LV PAYMENT	2,519,609	0.0	1,996,132	0.0	3,170,205	0.0
2521	SICK LV PAYMENT	0	0.0	30,896	0.0	31,823	0.0
2522	SICK LEAVE BANK	241	0.0	0	0.0	91	0.0
2523	EXTENDED SICK LV	889,358	0.0	991,288	0.0	947,600	0.0
2526	SEVERANCE PAY	0	0.0	18,091	0.0	0	0.0
2527	S/T DISABILITY COMP	474,517	0.0	640,586	0.0	502,640	0.0
Object 252 SubTotal		\$3,883,726	0.0	\$3,676,993	0.0	\$4,652,359	0.0
Character 25 SubTotal		\$13,812,051	0.0	\$20,947,510	0.0	\$38,237,460	0.0

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Fund: 090 OPERATING FUND

Character: 30 REIMBURSABLE SALARIES

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 300 REIMBURSABLE SALARIES							
3000	COMMUNITY USE	1,226,401	0.0	1,175,628	0.0	1,300,000	0.0
3001	FIELD TRIP GENERAL	1,113,832	0.0	902,310	0.0	994,367	0.0
3002	SCHOOL ACTIVITIES	30,131	0.0	220,000	0.0	220,000	0.0
3004	REIMBURSABLE SALS	69,042	0.0	0	0.0	0	0.0
Object 300 SubTotal		\$2,439,406	0.0	\$2,297,938	0.0	\$2,514,367	0.0
Object: 302 WORK PERFORMED FOR OTHERS							
3020	WPFO - PERSONNEL	-5,614,592	0.0	-4,510,302	0.0	-4,562,419	0.0
Object 302 SubTotal		-\$5,614,592	0.0	-\$4,510,302	0.0	-\$4,562,419	0.0
Character 30 SubTotal		-\$3,175,186	0.0	-\$2,212,364	0.0	-\$2,048,052	0.0

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Character: 35 EMPLOYEE BENEFITS

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 350 RETIREMENT							
3500	VRS RETIREMENT	87,658,195	0.0	107,957,108	0.0	124,924,636	0.0
3501	ERFC RETIREMENT	31,159,909	0.0	34,976,161	0.0	36,537,438	0.0
3502	FCERS CNTY RETIREMT	11,117,579	0.0	12,453,018	0.0	14,735,327	0.0
3504	VRS RETIREE MEDICAL	5,340,389	0.0	5,679,649	0.0	6,154,812	0.0
Object 350 SubTotal		\$135,276,071	0.0	\$161,065,935	0.0	\$182,352,214	0.0
Object: 352 SOCIAL SECURITY							
3520	SOCIAL SECURITY	86,944,169	0.0	100,825,204	0.0	103,211,152	0.0
Object 352 SubTotal		\$86,944,169	0.0	\$100,825,204	0.0	\$103,211,152	0.0
Object: 354 LIFE INSURANCE							
3540	STATE LIFE INSURNCE	0	0.0	0	0.0	9,843,034	0.0
3541	CNTY LIFE INSURNCE	687,380	0.0	532,167	0.0	556,828	0.0
Object 354 SubTotal		\$687,380	0.0	\$532,167	0.0	\$10,399,862	0.0
Object: 356 HEALTH INSURANCE							
3560	HEALTH CHOICE	52,751,318	0.0	57,229,129	0.0	68,213,904	0.0
3561	KAISER	27,493,077	0.0	33,032,253	0.0	32,665,334	0.0
3562	AETNA MEDICAL	28,428,122	0.0	34,738,950	0.0	35,932,787	0.0
3566	AETNA DENTAL	6,655,692	0.0	7,147,315	0.0	7,521,638	0.0
Object 356 SubTotal		\$115,328,209	0.0	\$132,147,647	0.0	\$144,333,663	0.0
Object: 358 SALARY PROTECTION							
3580	LONG TERM DISABILTY	6,628	0.0	12,000	0.0	12,000	0.0
Object 358 SubTotal		\$6,628	0.0	\$12,000	0.0	\$12,000	0.0
Object: 360 WORKERS COMPENSATION							
3600	WORKERS COMP	4,375,116	0.0	5,266,150	0.0	6,771,502	0.0
Object: 360 WORKERS COMPENSATION (Continued Next Page)							

Fairfax County Public Schools - FY 2007 Proposed SubObject Summary

Fund: 090 OPERATING FUND

Character: 35 EMPLOYEE BENEFITS

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 360 WORKERS COMPENSATION (Continued)							
	Object 360 SubTotal	\$4,375,116	0.0	\$5,266,150	0.0	\$6,771,502	0.0
Object: 362 UNEMPLOYMENT COMPENSATION							
3620	UNEMPLOYMENT COMP	230,323	0.0	352,000	0.0	352,000	0.0
	Object 362 SubTotal	\$230,323	0.0	\$352,000	0.0	\$352,000	0.0
Object: 364 EMPLOYEE BENEFITS PLACEHOLDERS							
3653	EMPLYEE BEN VACANCY	0	0.0	-2,208,000	0.0	-2,386,000	0.0
3654	EMPLYEE BEN TURNOVR	0	0.0	-4,416,000	0.0	-4,772,000	0.0
	Object 364 SubTotal	\$0	0.0	-\$6,624,000	0.0	-\$7,158,000	0.0
	Character 35 SubTotal	\$342,847,897	0.0	\$393,577,103	0.0	\$440,274,393	0.0

Fairfax County Public Schools - FY 2007 Proposed SubObject Summary

Fund: 090 OPERATING FUND

Character: 40 MATERIALS AND SUPPLIES

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 400 MATERIALS AND SUPPLIES							
4000	INSTRUCTL SUPPLIES	19,706,827	0.0	25,128,529	0.0	15,399,124	0.0
4001	TEXTBOOKS	13,772,151	0.0	20,908,858	0.0	22,435,124	0.0
4002	GEN OFFICE SUPPLIES	2,264,118	0.0	2,670,212	0.0	2,264,477	0.0
4003	COMPUTER SUPPLIES	1,311,415	0.0	1,472,407	0.0	1,342,224	0.0
4004	TESTS	4,970,877	0.0	4,326,626	0.0	4,079,348	0.0
4005	CUSTODIAL SUPPLIES	2,042,920	0.0	2,102,802	0.0	2,325,798	0.0
4006	POSTAL SERVICE	1,643,955	0.0	1,559,919	0.0	1,546,739	0.0
4007	ADDL EQUIP <\$5000	12,703,482	0.0	14,247,670	0.0	11,366,751	0.0
4008	FORMS/STATIONERY	218,410	0.0	602,349	0.0	346,000	0.0
4009	LIBRARY COLLECTIONS	334,227	0.0	1,409,261	0.0	1,623,011	0.0
4010	LIBRARY MATERIALS/SUPPLIES	3,988,258	0.0	4,326,230	0.0	4,743,311	0.0
4011	PERIODICALS	20,896	0.0	40,064	0.0	26,675	0.0
4012	REFERENCE BOOKS	115,659	0.0	138,244	0.0	128,705	0.0
4013	AUDIO VISUAL SUPPLIES	116,989	0.0	167,533	0.0	131,660	0.0
4014	BOOKBINDING	38,711	0.0	48,393	0.0	45,000	0.0
4016	SCH FLEXIBLTY RESRV	14,622	0.0	257,027	0.0	263,884	0.0
4019	SPECIAL FUNCTIONS	544,927	0.0	545,229	0.0	469,031	0.0
Object 400 SubTotal		\$63,808,446	0.0	\$79,951,354	0.0	\$68,536,861	0.0
Object: 402 REPAIR & MAINTENANCE MATERIALS							
4020	TOOLS	154,696	0.0	189,716	0.0	252,630	0.0
4021	MAINTENANCE SUPPS	4,999,458	0.0	5,253,660	0.0	5,314,663	0.0
4022	TELEPHONE MAINTENANCE	434,222	0.0	562,585	0.0	432,000	0.0
4023	COMPUTR REPAIR PART	1,299,226	0.0	1,435,308	0.0	1,239,339	0.0
Object 402 SubTotal		\$6,887,601	0.0	\$7,441,269	0.0	\$7,238,632	0.0
Character 40 SubTotal		\$70,696,047	0.0	\$87,392,622	0.0	\$75,775,493	0.0

Fairfax County Public Schools - FY 2007 Proposed SubObject Summary

Fund: 090 OPERATING FUND

Character: 45 UTILITIES

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 450 UTILITIES							
4500	FUEL OIL	94,572	0.0	243,064	0.0	307,058	0.0
4501	NATURAL GAS	7,608,468	0.0	9,666,100	0.0	14,078,693	0.0
4502	ELECTRICITY	20,621,194	0.0	21,971,255	0.0	23,672,272	0.0
4503	LOCAL TELEPHONE	5,138,736	0.0	5,029,270	0.0	4,909,772	0.0
4504	LONG DIST TELEPHONE	302,811	0.0	353,000	0.0	357,500	0.0
4505	WATER	710,794	0.0	675,074	0.0	866,403	0.0
4506	SEWER	844,882	0.0	916,985	0.0	1,046,817	0.0
4507	REFUSE	1,988,180	0.0	2,498,477	0.0	2,056,384	0.0
4508	CELLULAR/PAGER SVCS	955,707	0.0	1,344,302	0.0	1,002,400	0.0
4509	SMDS LINES	9,325,013	0.0	6,000,000	0.0	6,000,000	0.0
4510	ISDN LINES	512,543	0.0	481,272	0.0	473,650	0.0
4511	ENERGY MANGMT LINES	48,253	0.0	38,055	0.0	0	0.0
Object 450 SubTotal		\$48,151,152	0.0	\$49,216,854	0.0	\$54,770,949	0.0
Character 45 SubTotal		\$48,151,152	0.0	\$49,216,854	0.0	\$54,770,949	0.0

Fairfax County Public Schools - FY 2007 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **50 OTHER OPERATING EXPENDITURES**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 500 TRAVEL							
5000	LOCAL TRAVEL	1,504,391	0.0	1,670,757	0.0	1,971,974	0.0
5001	OFFICIAL TRAVEL	13,573	0.0	13,805	0.0	15,500	0.0
5002	LEGISLATIVE TRAVEL	10,056	0.0	21,941	0.0	15,000	0.0
5003	RECRUITMENT TRAVEL	61,425	0.0	60,868	0.0	57,397	0.0
Object 500 SubTotal		\$1,589,445	0.0	\$1,767,370	0.0	\$2,059,871	0.0
Object: 502 STAFF TRAINING							
5020	TECHNICAL TRAINING	312,541	0.0	245,262	0.0	177,604	0.0
5021	TUITION	1,224,950	0.0	1,402,748	0.0	1,235,000	0.0
5022	PROFL DEVELOPMENT	1,948,843	0.0	2,998,439	0.0	2,608,630	0.0
5024	SCHL BASED PROF DEV	516,283	0.0	821,950	0.0	246,617	0.0
Object 502 SubTotal		\$4,002,616	0.0	\$5,468,399	0.0	\$4,267,851	0.0
Object: 504 AWARDS							
5040	ACADEMIC AWARDS	7,646	0.0	13,338	0.0	13,338	0.0
5041	DIPLOMAS	0	0.0	29,096	0.0	13,500	0.0
5042	AWARDS/BANQUETS	326,721	0.0	386,397	0.0	344,701	0.0
Object 504 SubTotal		\$334,366	0.0	\$428,830	0.0	\$371,539	0.0
Object: 505 UNIFORMS							
5050	UNIFORMS	193,415	0.0	217,276	0.0	218,938	0.0
Object 505 SubTotal		\$193,415	0.0	\$217,276	0.0	\$218,938	0.0
Object: 506 SCHOOL INITIATIVES							
5060	EQUAL OPPORTUN GRNT	203,207	0.0	175,396	0.0	174,122	0.0
5061	SCHOOL INITIATIVES	270,036	0.0	1,160,746	0.0	4,382,127	0.0
5062	POST-SEASON ACTIVS	159,105	0.0	253,812	0.0	198,250	0.0
Object: 506 SCHOOL INITIATIVES (Continued Next Page)							

Fairfax County Public Schools - FY 2007 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **50 OTHER OPERATING EXPENDITURES**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 506 SCHOOL INITIATIVES (Continued)							
5063	IMPACT II	5,250	0.0	24,000	0.0	0	0.0
5065	OFFICIAL FEES	591,689	0.0	666,096	0.0	652,542	0.0
5066	TARGET FUNDING	0	0.0	425,921	0.0	0	0.0
Object 506 SubTotal		\$1,229,287	0.0	\$2,705,971	0.0	\$5,407,041	0.0
Object: 507 ADMIN./INDIRECT COSTS							
5070	ADMIN/INDIRECT COST	456,351	0.0	455,049	0.0	455,049	0.0
Object 507 SubTotal		\$456,351	0.0	\$455,049	0.0	\$455,049	0.0
Object: 508 FEES							
5080	COPYRIGHTS	8,407	0.0	9,500	0.0	11,500	0.0
5081	DUPLICATION RIGHTS FEES	256,488	0.0	337,186	0.0	337,133	0.0
5082	PERMITS	180,921	0.0	186,605	0.0	152,500	0.0
5083	PHYSICAL EXAMS	180,542	0.0	208,424	0.0	200,000	0.0
5084	MEMBERSHIP FEES	108,422	0.0	176,479	0.0	183,478	0.0
5085	ACCREDITATION	186,945	0.0	274,390	0.0	242,900	0.0
5086	ADMISSION FEES	241,377	0.0	281,324	0.0	173,500	0.0
5087	SP ED HEARNG APPEALS	162,137	0.0	91,723	0.0	75,000	0.0
5088	REIMBURSEMENTS	97,104	0.0	316,409	0.0	206,000	0.0
Object 508 SubTotal		\$1,422,344	0.0	\$1,882,039	0.0	\$1,582,011	0.0
Object: 510 CONTINGENCY							
5100	SCHOOL MATLS RESRVE	68,722	0.0	2,412,285	0.0	4,038,203	0.0
5102	UNALLOCATED GRANTS	0	0.0	4,201,141	0.0	0	0.0
5103	FLEXIBILITY RESERVE	0	0.0	4,762,786	0.0	0	0.0
5105	STATE-FEDERAL MANDATES RESERVE	0	0.0	0	0.0	10,000,000	0.0
5106	BUDGETED BEGIN BAL	0	0.0	15,000,000	0.0	0	0.0
5108	TCHR SALRY LIABILTY	0	0.0	1,621,364	0.0	0	0.0
Object: 510 CONTINGENCY (Continued Next Page)							

Fairfax County Public Schools - FY 2007 Proposed SubObject Summary

Fund: 090 OPERATING FUND

Character: 50 OTHER OPERATING EXPENDITURES

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 510 CONTINGENCY (Continued)							
	Object 510 SubTotal	\$68,722	0.0	\$27,997,577	0.0	\$14,038,203	0.0
Object: 512 WORK PERFORMED FOR OTHERS - MATERIALS							
5120	WPFO MATERIALS	-931,263	0.0	-449,925	0.0	-452,175	0.0
5121	WPFO F/S INDIR COST	-2,154,200	0.0	-2,646,263	0.0	-2,646,263	0.0
	Object 512 SubTotal	-\$3,085,463	0.0	-\$3,096,188	0.0	-\$3,098,438	0.0
	Character 50 SubTotal	\$6,211,083	0.0	\$37,826,325	0.0	\$25,302,066	0.0

Fairfax County Public Schools - FY 2007 Proposed SubObject Summary

Fund: 090 OPERATING FUND

Character: 55 PRIVATIZED SERVICES

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 550 MAINTENANCE CONTRACTS							
5500	COMPUTER EQUIP SVC	6,546,167	0.0	9,867,641	0.0	8,720,465	0.0
5501	OFFICE EQUIP SVC	80,396	0.0	112,112	0.0	89,189	0.0
5502	COPIER SERVICE	806,417	0.0	1,852,118	0.0	1,005,200	0.0
5503	MUSIC INSTRUMNT SVC	304,115	0.0	356,562	0.0	332,060	0.0
5505	OTHER SVCS CONTRACT	7,062,807	0.0	10,781,615	0.0	6,998,612	0.0
Object 550 SubTotal		\$14,799,902	0.0	\$22,970,048	0.0	\$17,145,526	0.0
Object: 552 CONTRACTED SERVICES							
5520	LEGAL FEES	1,133,915	0.0	1,636,295	0.0	1,636,400	0.0
5522	ENGINEERING FEES	-10,028	0.0	88,300	0.0	72,000	0.0
5525	MEDICAL FEES	9,424	0.0	25,000	0.0	20,000	0.0
5529	NON-RESIDTL TUITION	327,123	0.0	564,353	0.0	330,191	0.0
5530	STUDT/PARENT TRANSP	2,371,976	0.0	2,242,352	0.0	2,368,477	0.0
5531	HOMEBOUND PAYMENTS	13,918	0.0	29,093	0.0	39,093	0.0
5532	RECRUIT ADVERTISING	177,099	0.0	561,225	0.0	185,000	0.0
5533	LEGAL NOTICE ADVERTISING	442	0.0	748	0.0	748	0.0
5534	MARKETING AND PROMOTIONS	2,747	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	8,177,343	0.0	17,248,672	0.0	12,147,311	0.0
5537	STD CLAIMS MNGMNT	624,222	0.0	800,000	0.0	675,000	0.0
Object 552 SubTotal		\$12,828,182	0.0	\$23,196,039	0.0	\$17,474,220	0.0
Object: 554 RENTAL FEES							
5540	EQUIP/FURNTURE RNTL	22,671	0.0	90,175	0.0	41,600	0.0
5541	COPIER RENTAL	3,045	0.0	5,284,416	0.0	5,127,662	0.0
5542	BUILDING/SITE RNTL	2,846,090	0.0	3,736,675	0.0	2,070,368	0.0
5543	MUSIC INSTRUMT RNTL	421,040	0.0	429,254	0.0	443,000	0.0
5546	POOL RENTAL	149,681	0.0	148,827	0.0	152,084	0.0
Object 554 SubTotal		\$3,442,528	0.0	\$9,689,348	0.0	\$7,834,714	0.0
Character 55 SubTotal		\$31,070,612	0.0	\$55,855,435	0.0	\$42,454,460	0.0

Fairfax County Public Schools - FY 2007 Proposed SubObject Summary

Fund: 090 OPERATING FUND

Character: 60 COUNTY SERVICES

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 600 DEPARTMENT OF VEHICLE SERVICES							
6000	VEHICLE FUEL	4,281,307	0.0	5,469,144	0.0	7,758,273	0.0
6001	LABOR	9,305,492	0.0	8,319,257	0.0	9,773,070	0.0
6003	VEHICLE PARTS	4,398,294	0.0	6,426,423	0.0	6,155,973	0.0
Object 600 SubTotal		\$17,985,093	0.0	\$20,214,824	0.0	\$23,687,316	0.0
Object: 602 COMPUTER CENTER CHARGES							
6020	COMPUTR CENTR CHRGS	1,375,028	0.0	1,544,000	0.0	1,400,000	0.0
Object 602 SubTotal		\$1,375,028	0.0	\$1,544,000	0.0	\$1,400,000	0.0
Object: 603 FIRE MARSHAL INSPECTION CHARGES							
6030	FIRE MARSHL INSPECTS	65,703	0.0	203,537	0.0	122,500	0.0
Object 603 SubTotal		\$65,703	0.0	\$203,537	0.0	\$122,500	0.0
Object: 604 POLICE SERVICES							
6040	POLICE SERVICES	452,009	0.0	501,773	0.0	450,249	0.0
Object 604 SubTotal		\$452,009	0.0	\$501,773	0.0	\$450,249	0.0
Object: 606 PRINTING							
6060	PRINTING	869,195	0.0	1,483,250	0.0	1,186,140	0.0
Object 606 SubTotal		\$869,195	0.0	\$1,483,250	0.0	\$1,186,140	0.0
Character 60 SubTotal		\$20,747,028	0.0	\$23,947,383	0.0	\$26,846,205	0.0

Fairfax County Public Schools - FY 2007 Proposed SubObject Summary

Fund: 090 OPERATING FUND

Character: 65 CAPITAL OUTLAY

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 650 EQUIPMENT							
6500	REPLACE EQUIP <5000	5,150,784	0.0	5,855,420	0.0	6,224,999	0.0
6501	REPLACE EQUIP >5000	889,524	0.0	406,959	0.0	0	0.0
6502	ADDITL EQUIP >5000	2,309,011	0.0	2,142,086	0.0	790,970	0.0
Object 650 SubTotal		\$8,349,319	0.0	\$8,404,465	0.0	\$7,015,969	0.0
Object: 652 BUSES/VEHICLES							
6521	REPLACEMENT BUSES	8,831,295	0.0	13,058,647	0.0	12,176,751	0.0
6522	REPLACEMNT VEHICLES	1,588,606	0.0	2,099,752	0.0	605,369	0.0
6523	ADDITIONAL VEHICLES	15,250	0.0	0	0.0	300,350	0.0
6524	REPL BUSES-DEPRECIATION FUNDED	85,665	0.0	92,057	0.0	0	0.0
6526	REPLACEMT BUSES LEASES-INTEREST	769,908	0.0	536,624	0.0	555,122	0.0
6527	REPLACEMENT VEHICLES-INTEREST	62,080	0.0	35,111	0.0	63,775	0.0
Object 652 SubTotal		\$11,352,803	0.0	\$15,822,191	0.0	\$13,701,367	0.0
Object: 654 LAND AND IMPROVEMENTS							
6541	SITE IMPROVEMENT	0	0.0	0	0.0	1,000	0.0
Object 654 SubTotal		\$0	0.0	\$0	0.0	\$1,000	0.0
Object: 656 PORTABLE BUILDINGS							
6560	TEMPORARY BUILDINGS	4,841,611	0.0	7,810,735	0.0	6,225,000	0.0
6562	PARKOS LEASES-INTEREST	6,946	0.0	0	0.0	0	0.0
Object 656 SubTotal		\$4,848,558	0.0	\$7,810,735	0.0	\$6,225,000	0.0
Object: 658 FACILITIES MODIFICATIONS							
6580	FACILITY MODIFICATN	2,683,038	0.0	4,015,232	0.0	2,401,880	0.0
6581	ENERGY CONSERVATION SYSTEM	1,800	0.0	0	0.0	0	0.0
Object 658 SubTotal		\$2,684,838	0.0	\$4,015,232	0.0	\$2,401,880	0.0

Fairfax County Public Schools - FY 2007 Proposed SubObject Summary

Fund: 090 OPERATING FUND

Character: 65 CAPITAL OUTLAY

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 664 EQUIPMENT LEASES PURCHASES							
6640	EQUIPMENT LEASES-PRINCIPAL	5,149,856	0.0	437,056	0.0	202,939	0.0
6642	BUILDING LEASES-PRINCIPAL	0	0.0	1,586	0.0	0	0.0
6650	EQUIPMENT LEASES-INTEREST	13,208	0.0	8,850	0.0	12,996	0.0
Object 664 SubTotal		\$5,163,064	0.0	\$447,491	0.0	\$215,935	0.0
Object: 665 COMPUTER LEASES							
6643	COMPUTER LEASES	4,692,742	0.0	6,313,326	0.0	4,412,328	0.0
6653	COMPUTER LEASES-INTEREST	385,468	0.0	135,395	0.0	258,580	0.0
Object 665 SubTotal		\$5,078,210	0.0	\$6,448,721	0.0	\$4,670,908	0.0
Object: 667 SOFTWARE LEASES							
6644	SOFTWARE LEASES	276,104	0.0	686,778	0.0	727,766	0.0
6654	SOFTWARE INTEREST	20,466	0.0	40,988	0.0	0	0.0
Object 667 SubTotal		\$296,570	0.0	\$727,766	0.0	\$727,766	0.0
Character 65 SubTotal		\$37,773,361	0.0	\$43,676,602	0.0	\$34,959,825	0.0

Fairfax County Public Schools - FY 2007 Proposed SubObject Summary

Fund: 090 OPERATING FUND

Character: 70 OTHER FUNDS

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 710 INSURANCE							
7103	COMP GENL LIABILITY	1,950	0.0	0	0.0	0	0.0
7104	INSURANCE COVERAGE - BONDS	6,700,000	0.0	6,700,000	0.0	6,700,000	0.0
Object 710 SubTotal		\$6,701,950	0.0	\$6,700,000	0.0	\$6,700,000	0.0
Character 70 SubTotal		\$6,701,950	0.0	\$6,700,000	0.0	\$6,700,000	0.0

Fairfax County Public Schools - FY 2007 Proposed SubObject Summary

Fund: 090 OPERATING FUND

Character: 77 TRANSFER OUT

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Estimate		FY 2007 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions
Object: 770 TRANSFER OUT							
7702	TO HEALTH BENEFITS	366,245	0.0	0	0.0	0	0.0
7703	TO DEBT SERVICE	0	0.0	1,958,711	0.0	3,773,823	0.0
7707	EQUIPMENT TRANSFER	3,258,000	0.0	3,391,022	0.0	3,195,057	0.0
7708	CAPITL EXPEND TRANS	10,154,549	0.0	11,676,067	0.0	10,000,000	0.0
7709	TO GRNTS & SELF-SUPPORTNG	5,220,768	0.0	7,168,998	0.0	10,101,846	0.0
7710	TO SUMMER SCHOOL	10,578,055	0.0	14,968,708	0.0	19,782,460	0.0
7711	TO ADULT & COMM ED	1,200,130	0.0	1,200,131	0.0	1,714,217	0.0
Object 770 SubTotal		\$30,777,747	0.0	\$40,363,637	0.0	\$48,567,403	0.0
Character 77 SubTotal		\$30,777,747	0.0	\$40,363,637	0.0	\$48,567,403	0.0
Fund 090 Total		\$1,765,819,085	21,564.1	\$2,021,217,268	21,866.9	\$2,102,078,374	22,040.2

