

Fairfax County Public Schools - FY 2008 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **10 REGULAR SALARIES - CONTRACTED**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: 100 LEADERSHIP TEAM											
1001	DIVISION SUPT	175,833	1.0	237,000	1.0	251,457	1.0	266,292	1.0	279,340	1.0
1002	DEPUTY SUPT	361,191	2.0	222,766	2.0	203,810	1.0	190,620	1.0	199,960	1.0
1004	ASSISTANT SUPT	935,310	7.0	1,339,921	15.0	2,129,935	16.0	2,302,737	16.0	2,410,485	16.0
1005	CLUSTER DIRECTOR	1,014,524	8.0	784,811	0.0	0	0.0	0	0.0	0	0.0
1006	DIVISIONWIDE COUNSEL	146,237	1.0	152,145	1.0	159,844	1.0	167,932	1.0	171,291	1.0
Object 100 SubTotal		\$2,633,094	19.0	\$2,736,643	19.0	\$2,745,046	19.0	\$2,927,581	19.0	\$3,061,076	19.0
Object: 102 PRINCIPALS											
1020	PRINCIPAL ES	13,482,904	136.0	14,406,830	136.0	14,802,009	137.0	15,624,818	137.0	16,188,128	137.0
1021	PRINCIPAL MS	2,148,615	22.0	2,404,565	22.0	2,437,513	22.0	2,566,285	22.0	2,662,249	22.0
1022	PRINCIPAL HS	2,530,327	24.0	2,871,802	25.0	2,999,013	25.0	3,074,595	25.0	3,189,131	25.0
1023	PRINCIPAL SPECL ED	1,753,596	16.0	1,380,265	12.0	1,165,423	10.0	1,089,118	9.0	1,116,806	9.0
1024	PRINCIPAL ALT HS	326,376	3.0	348,523	3.0	369,008	3.0	387,340	3.0	400,399	3.0
Object 102 SubTotal		\$20,241,817	201.0	\$21,411,985	198.0	\$21,772,966	197.0	\$22,742,156	196.0	\$23,556,713	196.0
Object: 104 ASSISTANT PRINCIPALS											
1040	ASST PRINCIPAL ES	10,545,059	136.0	11,440,340	145.0	12,440,931	152.0	13,540,860	159.0	13,818,523	156.0
1041	ASST PRINCIPAL MS	3,793,664	50.0	3,911,403	50.0	4,075,247	52.0	4,492,589	52.0	4,678,997	52.0
1042	ASST PRINCIPAL HS	9,687,116	109.0	10,329,573	117.0	11,193,064	117.0	11,578,317	119.0	12,547,624	120.0
1043	ASST PRINCIPAL SP ED	1,216,835	17.0	1,647,194	20.0	1,982,346	23.0	2,187,309	24.0	2,266,994	24.0
1044	ASST PRINCIPAL ALT	0	0.0	115,814	1.0	111,550	4.0	394,829	4.0	406,120	4.0
1045	STUDT ACT DIRECTOR	2,113,147	24.0	2,233,805	25.0	2,314,517	25.0	2,437,307	25.0	2,528,874	25.0
1046	GUIDANCE DIRECTOR	4,488,180	52.0	4,870,643	54.0	5,111,572	54.0	5,309,167	54.0	5,498,104	54.0
Object 104 SubTotal		\$31,844,001	388.0	\$34,548,771	412.0	\$37,229,227	427.0	\$39,940,378	437.0	\$41,745,236	435.0
Object: 106 SUPERVISORS											
1060	DIRECTOR	4,415,542	42.5	4,619,304	45.5	5,963,926	54.5	6,313,824	56.5	6,503,675	56.5
1061	COORDINATOR	11,941,382	131.0	11,903,703	130.5	11,630,584	120.5	11,895,893	119.5	12,347,780	119.5
Object: 106 SUPERVISORS (Continued Next Page)											

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SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: 106 SUPERVISORS (Continued)											
	Object 106 SubTotal	\$16,356,924	173.5	\$16,523,007	176.0	\$17,594,510	175.0	\$18,209,717	176.0	\$18,851,455	176.0
Object: 108 SPECIALISTS											
1062	HEARING OFFICER/ASST	826,994	7.0	715,548	8.0	791,364	8.0	814,421	8.0	840,330	8.0
1063	EXECUTIVE ASSISTANT	356,487	5.0	411,913	5.0	438,118	5.0	370,840	4.0	387,255	4.0
1065	AUDITOR	216,479	3.0	204,523	3.0	161,225	4.0	396,433	4.0	411,693	4.0
1078	CERTIFIED ATHLETIC TRAINER	0	0.0	0	0.0	1,333,207	25.0	1,443,886	25.0	1,519,148	25.0
1080	PSYCHOLOGIST	9,132,328	152.0	9,363,974	153.0	9,984,212	153.0	10,689,822	150.0	11,422,547	148.5
1081	SOCIAL WORKER	8,930,272	123.0	9,269,796	124.0	9,545,559	124.0	10,137,832	123.0	9,748,553	121.0
1082	INSTRUCTIONAL SPECIALIST	10,095,510	120.0	10,755,361	127.0	11,321,458	130.0	12,409,513	135.0	12,869,488	136.0
1083	BUSINESS SPECIALIST	10,311,048	162.0	12,207,922	179.3	13,819,561	204.3	16,446,435	221.8	17,029,466	221.8
1086	PROGRAM MONITOR	44,197	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1087	TECH SPECIALIST	28,638,618	357.7	31,702,442	409.0	36,963,645	505.0	41,867,780	530.7	42,558,804	531.7
1088	ADULT ED PROG SUPVR	145,252	3.0	0	0.0	0	0.0	0	0.0	0	0.0
	Object 108 SubTotal	\$68,697,184	932.7	\$74,631,478	1,008.3	\$84,358,350	1,158.3	\$94,576,962	1,201.5	\$96,787,284	1,200.0
Object: 109 TECHNICAL PERSONNEL											
1090	TECHNICIAN	10,889,790	245.1	10,726,298	253.1	11,572,850	258.1	12,734,454	258.1	13,259,668	258.6
1091	SAFETY/SECURTY SPEC	2,371,006	42.0	2,434,361	42.0	2,553,460	46.0	2,798,429	46.0	2,897,150	46.0
1092	CAREER CENTER SPEC	969,885	24.0	1,033,995	24.0	1,100,903	25.0	1,176,997	25.0	1,195,601	25.0
1093	SPEC ED ATTENDANT	33,356	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1094	SAFETY/SECURTY ASST	2,925,822	111.5	3,122,147	111.5	3,329,351	116.5	3,471,925	116.5	3,609,886	116.5
	Object 109 SubTotal	\$17,189,859	422.6	\$17,316,800	430.6	\$18,556,563	445.6	\$20,181,805	445.6	\$20,962,305	446.1
Object: 110 TEACHERS											
1100	TCHR KINDERGARTEN	14,649,750	291.0	19,512,999	373.0	21,441,692	378.5	23,147,959	394.5	26,136,670	435.5
1101	TCHR ES (1-6)	167,782,789	3,240.0	190,075,173	3,527.0	198,656,901	3,533.0	208,108,656	3,522.5	218,860,539	3,542.3
1102	TCHR ES - PE/MUSIC/ART	23,016,688	455.6	23,760,000	458.8	25,607,560	457.4	36,359,018	627.4	38,674,405	638.6
Object: 110 TEACHERS (Continued Next Page)											

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Object: 110 TEACHERS (Continued)											
1103	TCHR MS	71,442,844	1,413.3	72,799,833	1,414.0	77,122,811	1,390.4	82,541,009	1,388.5	86,846,629	1,399.8
1104	TCHR HS	134,628,399	2,482.7	141,094,387	2,525.1	147,431,432	2,511.8	158,981,308	2,500.1	162,470,225	2,492.7
1105	TCHR SPECIAL ED	143,983,903	2,758.4	149,174,750	2,754.2	156,553,774	2,735.6	167,391,155	2,725.3	173,102,025	2,710.3
1106	TCHR READING	9,786,530	188.0	10,503,236	190.0	9,857,661	192.0	11,471,239	194.0	13,298,515	193.0
1108	TCHR READING HS	0	0.0	-4,251	0.0	0	0.0	0	0.0	0	0.0
1109	TCHR TITLE I	2,830	0.5	45,626	0.5	75,503	0.5	99,512	0.5	48,357	0.5
1111	TCHR ES ART	7,680,840	155.0	8,234,203	155.0	9,061,212	160.0	211,302	3.3	222,203	3.3
1113	TCHR GT RESOURCE	4,580,239	63.0	4,829,661	62.0	5,197,568	64.0	5,657,122	66.0	5,271,131	70.0
1114	TCHR INSTMNLT MUSIC	7,848,804	147.2	8,054,371	145.7	8,718,559	145.7	9,384,817	145.7	9,463,173	145.7
1115	TCHR PLANETARIUM	353,107	4.5	375,760	4.5	349,422	4.5	373,376	4.5	352,637	4.5
1116	TCHR PROF TECH	18,390,744	317.7	18,613,167	326.0	19,801,818	327.4	20,172,803	322.5	21,041,105	321.6
1117	TCHR WORK EXPER PRG	513,745	10.0	476,172	10.0	507,187	9.0	619,310	9.0	643,314	9.0
1118	TCHR INSTRL SUPPORT	13,934,221	173.6	15,864,217	233.9	22,999,765	279.9	21,969,343	288.4	21,083,711	292.4
1119	GUIDNCE COUNS MS/HS	20,866,009	338.0	21,598,024	337.0	22,525,909	338.0	23,022,633	335.0	24,068,638	338.0
1120	GUIDNCE COUNS ES	11,718,517	199.5	12,051,606	196.0	12,500,959	194.0	12,767,985	193.0	13,072,967	192.0
1123	LIBRARIAN	13,802,140	232.5	14,290,342	234.5	15,166,328	233.5	15,598,352	232.5	16,246,365	232.5
1128	AUDIOLOGIST	870,605	15.5	926,046	15.5	962,628	15.5	1,144,377	15.5	1,189,210	15.5
1130	TCHR STAFFNG RESRVE	0	31.2	0	106.3	0	146.9	7,272,269	150.0	7,923,516	161.0
1131	PHYS/OCC THERAPIST	5,254,866	95.0	5,607,022	96.0	5,781,410	96.0	6,618,231	98.0	6,775,938	98.0
1132	TCHR PROF TECH ACAD	3,372,949	56.2	3,516,018	56.2	3,854,988	57.7	4,188,964	63.7	4,382,262	63.7
1133	TCHR ALTERNATIVE ED	10,488,946	217.2	11,219,818	220.1	12,273,405	212.3	14,289,345	222.7	15,397,617	225.1
1134	TCHR ESL	20,340,190	430.0	4,457,829	74.0	4,688,348	75.0	5,117,270	73.5	5,388,853	74.5
1135	TCHR PROF TECH PROJ	369,351	6.2	397,985	6.5	386,139	6.5	441,929	6.5	460,903	6.5
1137	TCHR LAB	1,122,808	15.0	1,168,675	15.0	1,327,294	15.0	1,344,446	16.0	1,382,929	16.0
Object 110 SubTotal		\$706,801,813	13,336.7	\$738,642,672	13,536.8	\$782,850,273	13,580.1	\$838,293,730	13,598.6	\$873,803,835	13,682.0
Object: 114 INSTRUCTIONAL ASSISTANTS											
1140	INSTRUCTL ASSIST K	7,453,684	347.0	8,557,804	373.0	9,377,227	378.5	10,110,602	394.5	11,559,922	435.5
1141	INSTRL ASSIST GENRL	7,415,174	350.7	7,431,317	353.5	8,201,065	354.8	8,799,274	350.0	9,756,858	352.6
1142	INSTRL ASSIST SP ED	24,237,443	1,106.0	27,960,168	1,233.0	30,365,375	1,251.0	33,175,008	1,273.0	35,927,123	1,309.0
Object: 114 INSTRUCTIONAL ASSISTANTS (Continued Next Page)											

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SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: 114 INSTRUCTIONAL ASSISTANTS (Continued)											
1144	INSTRL ASSIST SP PRG	882,696	38.0	836,115	38.0	886,741	38.0	932,389	38.0	1,005,389	38.0
1145	INSTRL ASSIST RESRV	0	10.3	0	33.0	0	31.0	667,725	31.0	723,251	33.0
Object 114 SubTotal		\$39,988,997	1,851.9	\$44,785,403	2,030.5	\$48,830,408	2,053.3	\$53,684,998	2,086.5	\$58,972,543	2,168.1
Object: 116 SPECIALIZED ASSISTANTS											
1161	PUB HLTH TRN ASSIST	5,670,790	255.0	5,534,410	256.0	5,758,884	264.0	6,648,029	267.0	7,201,558	279.5
1162	SPECIAL EDUCATION ATTENDANT	1,880,640	118.0	1,916,992	110.0	2,074,158	127.0	2,549,209	125.0	3,061,528	139.0
Object 116 SubTotal		\$7,551,429	373.0	\$7,451,402	366.0	\$7,833,043	391.0	\$9,197,238	392.0	\$10,263,086	418.5
Object: 120 OFFICE ASSISTANT PERSONNEL											
1200	OFFICE ASSIST ES	18,560,845	651.5	19,313,593	652.0	20,384,187	673.5	22,176,710	690.0	24,247,325	691.5
1201	OFFICE ASSIST MS	3,758,581	111.0	3,964,696	112.0	4,175,579	113.5	4,422,630	113.0	4,502,661	113.0
1202	OFFICE ASSIST SEC	9,420,933	272.0	10,239,535	276.5	10,963,227	283.5	11,650,609	286.0	12,023,557	283.0
1203	OFFICE ASSIST SP ED	1,622,993	47.0	1,658,724	46.0	1,694,178	46.0	1,704,681	41.0	1,799,509	40.0
1204	OFFICE ASSIST DEPT	10,469,002	262.0	10,910,360	261.5	10,922,460	247.3	10,819,711	229.6	11,230,903	230.0
1206	TECH ASSIST DEPT	2,741,831	65.5	2,864,999	67.5	2,956,794	71.0	3,849,903	80.6	4,023,307	80.6
Object 120 SubTotal		\$46,574,185	1,409.0	\$48,951,907	1,415.5	\$51,096,425	1,434.8	\$54,624,244	1,440.2	\$57,827,263	1,438.1
Object: 122 TRADES PERSONNEL											
1220	TRADEPERSON	21,262,330	508.0	20,884,937	501.0	21,223,866	500.5	26,472,028	508.0	26,951,146	508.0
1221	SECURITY OFFICER	1,507,932	37.0	1,576,614	37.0	1,580,957	36.0	1,787,530	37.0	1,858,713	37.0
Object 122 SubTotal		\$22,770,263	545.0	\$22,461,551	538.0	\$22,804,823	536.5	\$28,259,558	545.0	\$28,809,859	545.0
Object: 124 CUSTODIAL PERSONNEL											
1240	CUSTODIAN	38,659,661	1,358.5	40,099,202	1,376.5	42,527,972	1,396.0	44,649,585	1,407.5	46,788,080	1,417.5
1241	FIELD CUSTODIAN	397,424	13.0	432,034	13.0	413,819	13.0	489,726	13.0	502,254	13.0
1242	PLANT OPERATIONS MONITOR	623,248	13.0	545,616	12.0	637,057	12.0	672,678	12.0	698,865	12.0
Object: 124 CUSTODIAL PERSONNEL (Continued Next Page)											

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SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: 124 CUSTODIAL PERSONNEL (Continued)											
	Object 124 SubTotal	\$39,680,333	1,384.5	\$41,076,852	1,401.5	\$43,578,847	1,421.0	\$45,811,989	1,432.5	\$47,989,199	1,442.5
Object: 125 TRANSPORTATION PERSONNEL											
1252	ROUTE SUPERVISOR	1,562,825	32.0	1,652,067	32.0	1,823,782	33.0	1,949,131	33.0	2,039,445	33.0
	Object 125 SubTotal	\$1,562,825	32.0	\$1,652,067	32.0	\$1,823,782	33.0	\$1,949,131	33.0	\$2,039,445	33.0
Object: 126 SALARY ADJUSTMENTS											
1260	TURNOVER	0	0.0	0	0.0	0	0.0	-305,402	0.0	-20,612,000	0.0
1261	VACANCY	0	0.0	0	0.0	0	0.0	-9,544,000	0.0	-10,306,000	0.0
	Object 126 SubTotal	\$0	0.0	\$0	0.0	\$0	0.0	-\$9,849,402	0.0	-\$30,918,000	0.0
	Character 10 SubTotal	\$1,021,892,724	21,068.9	\$1,072,190,539	21,564.1	\$1,141,074,262	21,871.5	\$1,220,550,085	22,002.9	\$1,253,751,298	22,199.3

Fairfax County Public Schools - FY 2008 Proposed SubObject Summary

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Character: **15 HOURLY SALARIES - CONTRACTED**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: 150 OVERTIME											
1500	OVERTIME	2,395,399	0.0	2,486,206	0.0	2,718,838	0.0	1,788,938	0.0	2,035,663	0.0
1501	OVERBASE SALARIES	4,565,300	0.0	4,758,666	0.0	5,394,198	0.0	4,760,760	0.0	5,330,883	0.0
Object 150 SubTotal		\$6,960,700	0.0	\$7,244,872	0.0	\$8,113,036	0.0	\$6,549,698	0.0	\$7,366,546	0.0
Object: 152 TRANSPORTATION											
1520	BUS DRIVER	30,193,680	0.0	30,567,008	0.0	33,257,887	0.0	37,184,629	0.0	38,184,947	0.0
1521	BUS ATTENDANT	5,597,560	0.0	6,146,694	0.0	6,599,592	0.0	6,701,203	0.0	8,038,936	0.0
1522	BUS DRVR - FIELD TRIP	1,020,873	0.0	1,013,870	0.0	1,130,623	0.0	909,185	0.0	1,025,369	0.0
1524	PERFRM ACT FLD TRIP	79,335	0.0	109,873	0.0	111,325	0.0	67,883	0.0	0	0.0
Object 152 SubTotal		\$36,891,449	0.0	\$37,837,445	0.0	\$41,099,427	0.0	\$44,862,901	0.0	\$47,249,252	0.0
Object: 153 FIELD TRIPS											
1533	BUS DRVR VHSL TRIP	1,452,291	0.0	1,442,158	0.0	1,736,629	0.0	2,015,328	0.0	2,001,492	0.0
1534	MILEAGE ONLY VHSL TRIP	26,305	0.0	21,041	0.0	-4,202	0.0	3,653	0.0	0	0.0
Object 153 SubTotal		\$1,478,596	0.0	\$1,463,199	0.0	\$1,732,427	0.0	\$2,018,981	0.0	\$2,001,492	0.0
Character 15 SubTotal		\$45,330,745	0.0	\$46,545,516	0.0	\$50,944,890	0.0	\$53,431,580	0.0	\$56,617,290	0.0

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Character: **20 HOURLY SALARIES - NONCONTRACTED**

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		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: 200 HOURLY SALARIES											
2000	HRLY TEACHER	10,344,854	0.0	10,981,650	0.0	11,268,139	0.0	12,848,501	0.0	11,493,756	0.0
2001	HRLY TECHNICAL	2,303,400	0.0	2,531,434	0.0	2,972,942	0.0	3,455,725	0.0	3,579,322	0.0
2002	HRLY OFFICE ASSIST	4,371,713	0.0	4,376,247	0.0	4,391,761	0.0	5,282,581	0.0	4,659,298	0.0
2003	HRLY CUSTODIAN	569,527	0.0	482,113	0.0	443,118	0.0	531,476	0.0	87,108	0.0
2005	HRLY INSTRL ASSIST	254,662	0.0	374,029	0.0	364,612	0.0	598,130	0.0	422,577	0.0
2007	HRLY DINING ASSIST	704,847	0.0	746,357	0.0	810,613	0.0	750,645	0.0	811,077	0.0
2008	HRLY PROFESSIONAL	385,230	0.0	411,414	0.0	648,493	0.0	819,551	0.0	594,961	0.0
2009	HOURLY TRADES	93,545	0.0	70,617	0.0	66,448	0.0	44,296	0.0	45,182	0.0
2010	HRLY TEMP ALT DUTY	65,997	0.0	156,935	0.0	174,760	0.0	61,396	0.0	21,788	0.0
2011	HRLY PARENT LIAISON	1,638,406	0.0	1,663,534	0.0	1,858,664	0.0	2,730,348	0.0	1,566,878	0.0
2013	AFTER SCHOOL PROGRAMS	0	0.0	186,351	0.0	444,755	0.0	370,307	0.0	0	0.0
2015	HRLY ACTNG SB ADMIN	470,638	0.0	288,387	0.0	433,004	0.0	0	0.0	0	0.0
Object 200 SubTotal		\$21,202,819	0.0	\$22,269,067	0.0	\$23,877,311	0.0	\$27,492,955	0.0	\$23,281,948	0.0
Object: 202 SUBSTITUTE COSTS-LEAVE											
2020	SUBS SICK/PERSNL LV	11,531,096	0.0	12,095,275	0.0	11,900,575	0.0	12,917,399	0.0	13,146,779	0.0
2021	SUBS OFFICL/VAC LV	3,163,231	0.0	4,037,543	0.0	3,917,276	0.0	4,365,969	0.0	4,276,447	0.0
2022	SUBS STUDENT ACTIVS	47,420	0.0	38,788	0.0	48,003	0.0	71,852	0.0	73,254	0.0
2023	SUBS ORGANIZATNL LV	270,784	0.0	418,054	0.0	620,207	0.0	301,449	0.0	323,553	0.0
2026	SUBS S/T DISABILITY	408,564	0.0	452,920	0.0	576,112	0.0	482,040	0.0	491,681	0.0
Object 202 SubTotal		\$15,421,096	0.0	\$17,042,580	0.0	\$17,062,173	0.0	\$18,138,709	0.0	\$18,311,713	0.0
Object: 203 SUBSTITUTE COSTS-TRAINING											
2030	SUBS TRAINING	1,969,107	0.0	2,157,640	0.0	1,870,914	0.0	2,493,531	0.0	2,359,912	0.0
Object 203 SubTotal		\$1,969,107	0.0	\$2,157,640	0.0	\$1,870,914	0.0	\$2,493,531	0.0	\$2,359,912	0.0
Character 20 SubTotal		\$38,593,022	0.0	\$41,469,287	0.0	\$42,810,398	0.0	\$48,125,195	0.0	\$43,953,573	0.0

Fairfax County Public Schools - FY 2008 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **25 SALARY SUPPLEMENTS**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: 250 SUPPLEMENTS											
2500	SCHOOL BOARD MEMBER	144,981	0.0	145,004	0.0	145,004	0.0	145,000	0.0	145,000	0.0
2501	COURT SUPPLEMENT	41,750	0.0	40,965	0.0	83,049	0.0	45,310	0.0	45,310	0.0
2502	EXTRA DUTY SUPPLEMENT	2,345,798	0.0	2,864,989	0.0	2,544,483	0.0	2,669,781	0.0	2,708,599	0.0
2503	ATHLETIC COACHING SUPPLEMENT	4,180,814	0.0	4,178,520	0.0	4,477,609	0.0	4,710,032	0.0	4,806,217	0.0
2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	0	0.0	0	0.0	2,000	0.0	4,276	0.0	4,362	0.0
2505	OUTSTAND PERF AWARD	171,910	0.0	227,918	0.0	279,353	0.0	252,143	0.0	275,000	0.0
2506	RECRUITMENT BONUS	130,250	0.0	100,150	0.0	90,500	0.0	138,490	0.0	133,490	0.0
2507	SIGNING BONUS	296,000	0.0	220,500	0.0	267,000	0.0	328,250	0.0	323,264	0.0
2509	SALARY SUPPLEMENT	184,393	0.0	57,000	0.0	57,000	0.0	84,000	0.0	84,000	0.0
2510	DEPT CHAIR STIPEND	484,850	0.0	474,037	0.0	478,376	0.0	526,876	0.0	527,053	0.0
2514	PROJECT EXCEL BONUS	112,875	0.0	1,594,350	0.0	500	0.0	0	0.0	0	0.0
Object 250 SubTotal		\$8,093,621	0.0	\$9,903,433	0.0	\$8,424,874	0.0	\$8,904,157	0.0	\$9,052,294	0.0
Object: 251 SALARY PLACEHOLDERS											
2511	SALARY PLACEHOLDER	0	0.0	0	0.0	0	0.0	2,155,492	0.0	10,840,000	0.0
2512	RECLASSIFCATN RESRV	0	0.0	0	0.0	0	0.0	162,474	0.0	415,827	0.0
2513	DEGREE SUPPLEMENT	0	0.0	0	0.0	0	0.0	1,130,046	0.0	1,152,647	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0.0	24,892	0.0	38,862	0.0	638,497	0.0	825,959	0.0
Object 251 SubTotal		\$0	0.0	\$24,892	0.0	\$38,862	0.0	\$4,086,509	0.0	\$13,234,433	0.0
Object: 252 LEAVE PAYMENTS											
2520	ANNUAL LV PAYMENT	1,975,856	0.0	2,519,609	0.0	2,232,872	0.0	3,170,205	0.0	3,233,609	0.0
2521	SICK LV PAYMENT	0	0.0	0	0.0	0	0.0	31,823	0.0	32,460	0.0
2522	SICK LEAVE BANK	0	0.0	241	0.0	374	0.0	91	0.0	92	0.0
2523	EXTENDED SICK LV	854,999	0.0	889,358	0.0	353,959	0.0	947,600	0.0	966,552	0.0
2527	S/T DISABILITY COMP	636,888	0.0	474,517	0.0	644,194	0.0	502,640	0.0	512,693	0.0
Object 252 SubTotal		\$3,467,743	0.0	\$3,883,726	0.0	\$3,231,398	0.0	\$4,652,359	0.0	\$4,745,406	0.0
Character 25 SubTotal		\$11,561,364	0.0	\$13,812,051	0.0	\$11,695,134	0.0	\$17,643,026	0.0	\$27,032,134	0.0

Fairfax County Public Schools - FY 2008 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **30 REIMBURSABLE SALARIES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: 300 REIMBURSABLE SALARIES											
3000	COMMUNITY USE	1,179,849	0.0	1,226,401	0.0	2,235,813	0.0	1,170,289	0.0	1,300,000	0.0
3001	FIELD TRIP GENERAL	1,071,169	0.0	1,113,832	0.0	1,268,628	0.0	894,367	0.0	994,367	0.0
3002	SCHOOL ACTIVITIES	21,404	0.0	30,131	0.0	33,899	0.0	220,000	0.0	220,000	0.0
3003	GMU WORK STUDY	1,449	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3004	REIMBURSABLE SALS	29,626	0.0	69,042	0.0	0	0.0	0	0.0	0	0.0
Object 300 SubTotal		\$2,303,498	0.0	\$2,439,406	0.0	\$3,538,340	0.0	\$2,284,656	0.0	\$2,514,367	0.0
Object: 302 WORK PERFORMED FOR OTHERS											
3020	WPFO - PERSONNEL	-5,853,923	0.0	-5,614,592	0.0	-6,423,171	0.0	-6,715,966	0.0	-6,704,109	0.0
Object 302 SubTotal		-\$5,853,923	0.0	-\$5,614,592	0.0	-\$6,423,171	0.0	-\$6,715,966	0.0	-\$6,704,109	0.0
Character 30 SubTotal		-\$3,550,426	0.0	-\$3,175,186	0.0	-\$2,884,831	0.0	-\$4,431,310	0.0	-\$4,189,742	0.0

Fairfax County Public Schools - FY 2008 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **35 EMPLOYEE BENEFITS**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: 350 RETIREMENT											
3500	VRS RETIREMENT	41,013,772	0.0	87,658,195	0.0	104,437,458	0.0	149,828,624	0.0	170,710,777	0.0
3501	ERFC RETIREMENT	36,066,745	0.0	31,159,909	0.0	33,485,844	0.0	37,129,217	0.0	37,603,763	0.0
3502	FCERS CNTY RETIREMT	8,188,087	0.0	11,117,579	0.0	12,068,268	0.0	14,508,998	0.0	15,742,383	0.0
3504	VRS RETIREE MEDICAL	6,162,065	0.0	5,340,389	0.0	5,676,368	0.0	5,396,985	0.0	5,651,911	0.0
Object 350 SubTotal		\$91,430,670	0.0	\$135,276,071	0.0	\$155,667,938	0.0	\$206,863,825	0.0	\$229,708,834	0.0
Object: 352 SOCIAL SECURITY											
3520	SOCIAL SECURITY	83,005,592	0.0	86,944,169	0.0	92,325,490	0.0	104,228,639	0.0	104,741,102	0.0
Object 352 SubTotal		\$83,005,592	0.0	\$86,944,169	0.0	\$92,325,490	0.0	\$104,228,639	0.0	\$104,741,102	0.0
Object: 354 LIFE INSURANCE											
3540	STATE LIFE INSURNCE	-86	0.0	0	0.0	0	0.0	8,924,560	0.0	10,150,370	0.0
3541	CNTY LIFE INSURNCE	631,834	0.0	687,380	0.0	634,342	0.0	551,721	0.0	576,947	0.0
Object 354 SubTotal		\$631,748	0.0	\$687,380	0.0	\$634,342	0.0	\$9,476,282	0.0	\$10,727,318	0.0
Object: 356 HEALTH INSURANCE											
3560	HEALTH CHOICE	44,000,180	0.0	52,751,318	0.0	60,413,065	0.0	68,084,280	0.0	87,102,809	0.0
3561	KAISER	24,447,706	0.0	27,493,077	0.0	28,321,819	0.0	32,665,334	0.0	51,174,570	0.0
3562	AETNA MEDICAL	26,791,989	0.0	28,428,122	0.0	29,434,092	0.0	35,932,787	0.0	0	0.0
3566	AETNA DENTAL	5,909,683	0.0	6,655,692	0.0	7,284,037	0.0	7,521,638	0.0	7,582,634	0.0
Object 356 SubTotal		\$101,149,559	0.0	\$115,328,209	0.0	\$125,453,013	0.0	\$144,204,039	0.0	\$145,860,013	0.0
Object: 358 SALARY PROTECTION											
3580	LONG TERM DISABILTY	5,729	0.0	6,628	0.0	6,790	0.0	12,000	0.0	12,000	0.0
Object 358 SubTotal		\$5,729	0.0	\$6,628	0.0	\$6,790	0.0	\$12,000	0.0	\$12,000	0.0
Object: 360 WORKERS COMPENSATION											
3600	WORKERS COMP	2,975,116	0.0	4,375,116	0.0	5,266,150	0.0	6,771,502	0.0	6,771,501	0.0
Object: 360 WORKERS COMPENSATION (Continued Next Page)											

Fairfax County Public Schools - FY 2008 Proposed SubObject Summary

Fund: 090 OPERATING FUND

Character: 35 EMPLOYEE BENEFITS

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: 360 WORKERS COMPENSATION (Continued)											
	Object 360 SubTotal	\$2,975,116	0.0	\$4,375,116	0.0	\$5,266,150	0.0	\$6,771,502	0.0	\$6,771,501	0.0
Object: 362 UNEMPLOYMENT COMPENSATION											
3620	UNEMPLOYMENT COMP	291,593	0.0	230,323	0.0	242,880	0.0	352,000	0.0	352,000	0.0
	Object 362 SubTotal	\$291,593	0.0	\$230,323	0.0	\$242,880	0.0	\$352,000	0.0	\$352,000	0.0
Object: 364 EMPLOYEE BENEFITS PLACEHOLDERS											
3653	EMPLYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-2,386,000	0.0	-2,577,000	0.0
3654	EMPLYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-4,772,000	0.0	-5,153,001	0.0
	Object 364 SubTotal	\$0	0.0	\$0	0.0	\$0	0.0	-\$7,158,000	0.0	-\$7,730,001	0.0
	Character 35 SubTotal	\$279,490,006	0.0	\$342,847,897	0.0	\$379,596,602	0.0	\$464,750,286	0.0	\$490,442,767	0.0

Fairfax County Public Schools - FY 2008 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **40 MATERIALS AND SUPPLIES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: 400 MATERIALS AND SUPPLIES											
4000	INSTRUCTL SUPPLIES	17,508,842	0.0	19,706,827	0.0	21,827,267	0.0	23,090,527	0.0	16,722,830	0.0
4001	TEXTBOOKS	16,110,818	0.0	13,772,151	0.0	17,152,527	0.0	21,427,889	0.0	20,253,903	0.0
4002	GEN OFFICE SUPPLIES	1,846,440	0.0	2,264,118	0.0	2,657,792	0.0	2,507,033	0.0	2,564,645	0.0
4003	COMPUTER SUPPLIES	872,412	0.0	1,311,415	0.0	1,480,677	0.0	2,375,241	0.0	2,068,768	0.0
4004	TESTS	1,701,734	0.0	4,970,877	0.0	3,897,863	0.0	4,200,548	0.0	4,539,034	0.0
4005	CUSTODIAL SUPPLIES	2,012,271	0.0	2,042,920	0.0	2,664,089	0.0	2,645,159	0.0	2,908,401	0.0
4006	POSTAL SERVICE	1,388,194	0.0	1,643,955	0.0	1,204,406	0.0	1,684,898	0.0	1,788,413	0.0
4007	ADDL EQUIP <\$5000	12,537,623	0.0	12,703,482	0.0	13,820,619	0.0	10,713,740	0.0	8,987,164	0.0
4008	FORMS/STATIONERY	374,248	0.0	218,410	0.0	436,991	0.0	425,790	0.0	279,880	0.0
4009	LIBRARY COLLECTIONS	810,530	0.0	334,227	0.0	988,585	0.0	431,086	0.0	0	0.0
4010	LIBRARY MATERIALS/SUPPLIES	3,805,639	0.0	3,988,258	0.0	4,238,118	0.0	4,479,401	0.0	4,634,159	0.0
4011	PERIODICALS	14,320	0.0	20,896	0.0	23,310	0.0	28,568	0.0	23,100	0.0
4012	REFERENCE BOOKS	153,890	0.0	115,659	0.0	112,585	0.0	142,243	0.0	133,018	0.0
4013	AUDIO VISUAL SUPPLIES	118,338	0.0	116,989	0.0	125,267	0.0	170,835	0.0	133,460	0.0
4014	BOOKBINDING	39,380	0.0	38,711	0.0	30,139	0.0	54,861	0.0	45,000	0.0
4016	SCH FLEXIBLTY RESRV	11,172	0.0	14,622	0.0	23,547	0.0	242,848	0.0	261,609	0.0
4017	FIXED ASSETS>5000	0	0.0	0	0.0	861,747	0.0	1,500,362	0.0	806,847	0.0
4019	SPECIAL FUNCTIONS	477,341	0.0	544,927	0.0	598,464	0.0	745,047	0.0	579,126	0.0
Object 400 SubTotal		\$59,783,193	0.0	\$63,808,446	0.0	\$72,143,993	0.0	\$76,866,073	0.0	\$66,729,356	0.0
Object: 402 REPAIR & MAINTENANCE MATERIALS											
4020	TOOLS	158,587	0.0	154,696	0.0	131,638	0.0	274,185	0.0	151,400	0.0
4021	MAINTENANCE SUPPS	4,905,680	0.0	4,999,458	0.0	5,691,943	0.0	5,449,256	0.0	5,364,968	0.0
4022	TELEPHONE MAINTENANCE	461,017	0.0	434,222	0.0	365,637	0.0	498,252	0.0	432,000	0.0
4023	COMPUTR REPAIR PART	968,745	0.0	1,299,226	0.0	1,139,603	0.0	1,366,716	0.0	1,612,339	0.0
Object 402 SubTotal		\$6,494,029	0.0	\$6,887,601	0.0	\$7,328,820	0.0	\$7,588,410	0.0	\$7,560,707	0.0
Character 40 SubTotal		\$66,277,223	0.0	\$70,696,047	0.0	\$79,472,813	0.0	\$84,454,483	0.0	\$74,290,063	0.0

Fairfax County Public Schools - FY 2008 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **45 UTILITIES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
	Object: 450 UTILITIES										
4500	FUEL OIL	213,900	0.0	94,572	0.0	10,168	0.0	307,058	0.0	307,058	0.0
4501	NATURAL GAS	6,710,380	0.0	7,608,468	0.0	9,982,112	0.0	11,078,693	0.0	11,084,499	0.0
4502	ELECTRICITY	21,200,366	0.0	20,621,194	0.0	23,109,156	0.0	23,672,272	0.0	28,635,613	0.0
4503	LOCAL TELEPHONE	4,392,898	0.0	5,138,736	0.0	3,844,037	0.0	4,220,300	0.0	3,956,213	0.0
4504	LONG DIST TELEPHONE	265,847	0.0	302,811	0.0	-337	0.0	427,500	0.0	185,500	0.0
4505	WATER	623,182	0.0	710,794	0.0	934,357	0.0	866,403	0.0	1,052,978	0.0
4506	SEWER	809,165	0.0	844,882	0.0	989,116	0.0	1,046,817	0.0	1,115,018	0.0
4507	REFUSE	1,478,367	0.0	1,988,180	0.0	2,036,757	0.0	2,213,951	0.0	2,254,196	0.0
4508	CELLULAR/PAGER SVCS	861,093	0.0	955,707	0.0	447,745	0.0	977,020	0.0	862,400	0.0
4509	SMSD LINES	9,759,520	0.0	9,325,013	0.0	6,350,000	0.0	6,000,000	0.0	6,020,000	0.0
4510	ISDN LINES	366,476	0.0	512,543	0.0	57,755	0.0	185,199	0.0	183,650	0.0
4511	ENERGY MANGMT LINES	32,591	0.0	48,253	0.0	7,748	0.0	0	0.0	0	0.0
	Object 450 SubTotal	\$46,713,785	0.0	\$48,151,152	0.0	\$47,768,614	0.0	\$50,995,213	0.0	\$55,657,125	0.0
	Character 45 SubTotal	\$46,713,785	0.0	\$48,151,152	0.0	\$47,768,614	0.0	\$50,995,213	0.0	\$55,657,125	0.0

Fairfax County Public Schools - FY 2008 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **50 OTHER OPERATING EXPENDITURES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: 500 TRAVEL											
5000	LOCAL TRAVEL	1,341,953	0.0	1,504,391	0.0	1,707,602	0.0	1,972,537	0.0	1,862,034	0.0
5001	OFFICIAL TRAVEL	15,771	0.0	13,573	0.0	13,205	0.0	16,017	0.0	15,500	0.0
5002	LEGISLATIVE TRAVEL	11,157	0.0	10,056	0.0	13,844	0.0	16,462	0.0	16,000	0.0
5003	RECRUITMENT TRAVEL	40,110	0.0	61,425	0.0	61,994	0.0	58,582	0.0	63,060	0.0
Object 500 SubTotal		\$1,408,993	0.0	\$1,589,445	0.0	\$1,796,644	0.0	\$2,063,598	0.0	\$1,956,594	0.0
Object: 502 STAFF TRAINING											
5020	TECHNICAL TRAINING	217,810	0.0	312,541	0.0	234,365	0.0	258,618	0.0	157,100	0.0
5021	TUITION	1,056,397	0.0	1,224,950	0.0	1,344,933	0.0	1,243,500	0.0	1,233,500	0.0
5022	PROFL DEVELOPMENT	2,136,995	0.0	1,948,843	0.0	2,692,483	0.0	2,642,400	0.0	2,041,803	0.0
5024	SCHL BASED PROF DEV	514,014	0.0	516,283	0.0	502,358	0.0	874,023	0.0	261,640	0.0
Object 502 SubTotal		\$3,925,216	0.0	\$4,002,616	0.0	\$4,774,139	0.0	\$5,018,542	0.0	\$3,694,043	0.0
Object: 504 AWARDS											
5040	ACADEMIC AWARDS	19,184	0.0	7,646	0.0	7,765	0.0	13,338	0.0	10,725	0.0
5041	DIPLOMAS	14,709	0.0	0	0.0	28,577	0.0	13,500	0.0	15,000	0.0
5042	AWARDS/BANQUETS	307,288	0.0	326,721	0.0	306,099	0.0	403,426	0.0	344,701	0.0
Object 504 SubTotal		\$341,181	0.0	\$334,366	0.0	\$342,441	0.0	\$430,264	0.0	\$370,426	0.0
Object: 505 UNIFORMS											
5050	UNIFORMS	180,444	0.0	193,415	0.0	161,672	0.0	219,821	0.0	194,500	0.0
Object 505 SubTotal		\$180,444	0.0	\$193,415	0.0	\$161,672	0.0	\$219,821	0.0	\$194,500	0.0
Object: 506 SCHOOL INITIATIVES											
5060	EQUAL OPPORTUN GRNT	162,660	0.0	203,207	0.0	183,457	0.0	174,122	0.0	174,122	0.0
5061	SCHOOL INITIATIVES	146,322	0.0	270,036	0.0	224,801	0.0	3,143,578	0.0	2,760,616	0.0
5062	POST-SEASON ACTIVS	145,725	0.0	159,105	0.0	171,816	0.0	207,149	0.0	185,820	0.0
Object: 506 SCHOOL INITIATIVES (Continued Next Page)											

Fairfax County Public Schools - FY 2008 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **50 OTHER OPERATING EXPENDITURES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: 506 SCHOOL INITIATIVES (Continued)											
5063	IMPACT II	18,781	0.0	5,250	0.0	30,790	0.0	12,510	0.0	0	0.0
5065	OFFICIAL FEES	587,122	0.0	591,689	0.0	687,984	0.0	681,985	0.0	720,842	0.0
5066	TARGET FUNDING	0	0.0	0	0.0	0	0.0	172,008	0.0	0	0.0
Object 506 SubTotal		\$1,060,610	0.0	\$1,229,287	0.0	\$1,298,848	0.0	\$4,391,352	0.0	\$3,841,400	0.0
Object: 507 ADMIN./INDIRECT COSTS											
5070	ADMIN/INDIRECT COST	452,701	0.0	456,351	0.0	451,937	0.0	455,049	0.0	455,049	0.0
Object 507 SubTotal		\$452,701	0.0	\$456,351	0.0	\$451,937	0.0	\$455,049	0.0	\$455,049	0.0
Object: 508 FEES											
5080	COPYRIGHTS	100	0.0	8,407	0.0	9,117	0.0	11,500	0.0	11,500	0.0
5081	DUPLICATION RIGHTS FEES	250,137	0.0	256,488	0.0	314,197	0.0	359,642	0.0	337,133	0.0
5082	PERMITS	165,331	0.0	180,921	0.0	143,091	0.0	216,442	0.0	158,600	0.0
5083	PHYSICAL EXAMS	191,340	0.0	180,542	0.0	196,506	0.0	226,714	0.0	200,000	0.0
5084	MEMBERSHIP FEES	99,657	0.0	108,422	0.0	129,709	0.0	196,963	0.0	194,870	0.0
5085	ACCREDITATION	167,140	0.0	186,945	0.0	194,844	0.0	318,100	0.0	247,652	0.0
5086	ADMISSION FEES	205,950	0.0	241,377	0.0	230,554	0.0	277,492	0.0	182,000	0.0
5087	SP ED HEARNG APPEALS	97,901	0.0	162,137	0.0	56,353	0.0	75,000	0.0	75,000	0.0
5088	REIMBURSEMENTS	267,387	0.0	97,104	0.0	175,470	0.0	327,255	0.0	208,500	0.0
Object 508 SubTotal		\$1,444,942	0.0	\$1,422,344	0.0	\$1,449,842	0.0	\$2,009,109	0.0	\$1,615,255	0.0
Object: 510 CONTINGENCY											
5100	SCHOOL MATLS RESRVE	3,960	0.0	68,722	0.0	44,073	0.0	2,294,666	0.0	3,617,527	0.0
5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	7,411,042	0.0	7,954	0.0
5103	FLEXIBILITY RESERVE	0	0.0	0	0.0	0	0.0	8,000,000	0.0	0	0.0
5108	TCHR SALRY LIABILTY	1,621,364	0.0	1,621,364	0.0	1,621,364	0.0	0	0.0	0	0.0
Object 510 SubTotal		\$1,625,324	0.0	\$1,690,086	0.0	\$1,665,437	0.0	\$17,705,708	0.0	\$3,625,482	0.0

Fairfax County Public Schools - FY 2008 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **50 OTHER OPERATING EXPENDITURES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
	Object: 512 WORK PERFORMED FOR OTHERS - MATERIALS										
5120	WPFO MATERIALS	-996,532	0.0	-931,263	0.0	-1,425,166	0.0	-2,058,483	0.0	-1,939,963	0.0
5121	WPFO F/S INDIR COST	-2,154,735	0.0	-2,154,200	0.0	-2,646,263	0.0	-2,646,263	0.0	-2,646,263	0.0
	Object 512 SubTotal	-\$3,151,266	0.0	-\$3,085,463	0.0	-\$4,071,429	0.0	-\$4,704,746	0.0	-\$4,586,226	0.0
	Character 50 SubTotal	\$7,288,144	0.0	\$7,832,447	0.0	\$7,869,533	0.0	\$27,588,697	0.0	\$11,166,522	0.0

Fairfax County Public Schools - FY 2008 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **55 PRIVATIZED SERVICES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: 550 MAINTENANCE CONTRACTS											
5500	COMPUTER EQUIP SVC	5,783,429	0.0	6,546,167	0.0	8,036,395	0.0	9,808,895	0.0	8,739,610	0.0
5501	OFFICE EQUIP SVC	102,278	0.0	80,396	0.0	68,087	0.0	110,002	0.0	95,834	0.0
5502	COPIER SERVICE	746,380	0.0	806,417	0.0	972,421	0.0	1,485,098	0.0	1,005,200	0.0
5503	MUSIC INSTRUMNT SVC	301,283	0.0	304,115	0.0	327,304	0.0	360,838	0.0	337,060	0.0
5505	OTHER SVCS CONTRACT	5,656,306	0.0	7,062,807	0.0	9,113,724	0.0	9,148,138	0.0	7,969,286	0.0
Object 550 SubTotal		\$12,589,676	0.0	\$14,799,902	0.0	\$18,517,932	0.0	\$20,912,971	0.0	\$18,146,990	0.0
Object: 552 CONTRACTED SERVICES											
5520	LEGAL FEES	1,214,341	0.0	1,133,915	0.0	1,423,783	0.0	1,644,264	0.0	3,136,400	0.0
5522	ENGINEERING FEES	72,729	0.0	-10,028	0.0	41,547	0.0	101,452	0.0	72,000	0.0
5525	MEDICAL FEES	14,089	0.0	9,424	0.0	12,082	0.0	23,990	0.0	25,000	0.0
5526	CUSTODIAL CONTRACT	320	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5529	NON-RESIDTL TUITION	392,940	0.0	327,123	0.0	429,802	0.0	435,613	0.0	330,191	0.0
5530	STUDT/PARENT TRANSP	1,956,002	0.0	2,371,976	0.0	2,818,549	0.0	2,791,033	0.0	3,506,861	0.0
5531	HOMEBOUND PAYMENTS	6,058	0.0	13,918	0.0	18,787	0.0	29,093	0.0	22,000	0.0
5532	RECRUIT ADVERTISING	94,846	0.0	177,099	0.0	334,710	0.0	444,436	0.0	185,000	0.0
5533	LEGAL NOTICE ADVERTISING	173	0.0	442	0.0	447	0.0	748	0.0	750	0.0
5534	MARKETING AND PROMOTIONS	0	0.0	2,747	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	7,425,653	0.0	8,177,343	0.0	10,512,126	0.0	18,905,518	0.0	11,481,385	0.0
5537	STD CLAIMS MNGMNT	541,065	0.0	624,222	0.0	642,370	0.0	675,000	0.0	675,000	0.0
5539	AUDIT FEES	0	0.0	0	0.0	0	0.0	0	0.0	200,000	0.0
Object 552 SubTotal		\$11,718,215	0.0	\$12,828,182	0.0	\$16,234,202	0.0	\$25,051,147	0.0	\$19,634,587	0.0
Object: 554 RENTAL FEES											
5540	EQUIP/FURNTURE RNTL	49,440	0.0	22,671	0.0	46,586	0.0	55,026	0.0	48,600	0.0
5541	COPIER RENTAL	3,185	0.0	3,045	0.0	4,042,123	0.0	5,350,874	0.0	5,134,242	0.0
5542	BUILDING/SITE RNTL	1,921,280	0.0	2,846,090	0.0	2,951,461	0.0	2,774,884	0.0	2,165,779	0.0
5543	MUSIC INSTRUMNT RNTL	382,421	0.0	421,040	0.0	436,897	0.0	443,000	0.0	443,000	0.0
5546	POOL RENTAL	139,492	0.0	149,681	0.0	164,395	0.0	152,084	0.0	166,084	0.0
Object: 554 RENTAL FEES (Continued Next Page)											

Fairfax County Public Schools - FY 2008 Proposed SubObject Summary

Fund: 090 OPERATING FUND

Character: 55 PRIVATIZED SERVICES

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: 554 RENTAL FEES (Continued)											
	Object 554 SubTotal	\$2,495,818	0.0	\$3,442,528	0.0	\$7,641,462	0.0	\$8,775,868	0.0	\$7,957,705	0.0
	Character 55 SubTotal	\$26,803,709	0.0	\$31,070,612	0.0	\$42,393,596	0.0	\$54,739,986	0.0	\$45,739,282	0.0

Fairfax County Public Schools - FY 2008 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **60 COUNTY SERVICES**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: 600 DEPARTMENT OF VEHICLE SERVICES											
6000	VEHICLE FUEL	2,754,586	0.0	4,281,307	0.0	6,385,636	0.0	7,758,273	0.0	8,398,945	0.0
6001	LABOR	8,705,284	0.0	9,305,492	0.0	9,661,694	0.0	9,773,070	0.0	9,691,866	0.0
6003	VEHICLE PARTS	4,685,867	0.0	4,398,294	0.0	4,959,942	0.0	6,658,687	0.0	6,103,317	0.0
Object 600 SubTotal		\$16,145,737	0.0	\$17,985,093	0.0	\$21,007,272	0.0	\$24,190,030	0.0	\$24,194,128	0.0
Object: 602 COMPUTER CENTER CHARGES											
6020	COMPUTR CENTR CHRGS	1,206,758	0.0	1,375,028	0.0	1,439,832	0.0	1,409,397	0.0	1,470,000	0.0
Object 602 SubTotal		\$1,206,758	0.0	\$1,375,028	0.0	\$1,439,832	0.0	\$1,409,397	0.0	\$1,470,000	0.0
Object: 603 FIRE MARSHAL INSPECTION CHARGES											
6030	FIRE MARSHL INSPECTS	70,828	0.0	65,703	0.0	69,786	0.0	178,958	0.0	95,000	0.0
Object 603 SubTotal		\$70,828	0.0	\$65,703	0.0	\$69,786	0.0	\$178,958	0.0	\$95,000	0.0
Object: 604 POLICE SERVICES											
6040	POLICE SERVICES	425,729	0.0	452,009	0.0	513,388	0.0	486,804	0.0	509,957	0.0
Object 604 SubTotal		\$425,729	0.0	\$452,009	0.0	\$513,388	0.0	\$486,804	0.0	\$509,957	0.0
Object: 606 PRINTING											
6060	PRINTING	1,345,402	0.0	869,195	0.0	985,901	0.0	1,245,819	0.0	1,288,637	0.0
Object 606 SubTotal		\$1,345,402	0.0	\$869,195	0.0	\$985,901	0.0	\$1,245,819	0.0	\$1,288,637	0.0
Character 60 SubTotal		\$19,194,455	0.0	\$20,747,028	0.0	\$24,016,178	0.0	\$27,511,008	0.0	\$27,557,722	0.0

Fairfax County Public Schools - FY 2008 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **65 CAPITAL OUTLAY**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: 650 EQUIPMENT											
6500	REPLACE EQUIP <5000	2,829,814	0.0	5,150,784	0.0	4,196,001	0.0	6,182,357	0.0	6,000,000	0.0
6501	REPLACE EQUIP >5000	183,469	0.0	889,524	0.0	741,112	0.0	217,759	0.0	0	0.0
6502	ADDITL EQUIP >5000	1,984,715	0.0	2,309,011	0.0	1,633,540	0.0	765,659	0.0	60,000	0.0
6503	DEPR EXPENSE-EQUIPMENT	5,124	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Object 650 SubTotal		\$5,003,121	0.0	\$8,349,319	0.0	\$6,570,653	0.0	\$7,165,776	0.0	\$6,060,000	0.0
Object: 652 BUSES/VEHICLES											
6521	REPLACEMENT BUSES	7,060,713	0.0	8,831,295	0.0	11,697,483	0.0	13,083,411	0.0	11,236,388	0.0
6522	REPLACEMNT VEHICLES	1,704,247	0.0	1,588,606	0.0	1,642,622	0.0	897,819	0.0	628,111	0.0
6523	ADDITIONAL VEHICLES	124,674	0.0	15,250	0.0	0	0.0	300,350	0.0	0	0.0
6524	REPL BUSES-DEPRECIATION FUNDED	82,135	0.0	85,665	0.0	88,224	0.0	100,000	0.0	0	0.0
6526	REPLACEMT BUSES LEASES-INTEREST	537,033	0.0	769,908	0.0	876,743	0.0	555,122	0.0	555,122	0.0
6527	REPLACEMENT VEHICLES-INTEREST	45,277	0.0	62,080	0.0	82,236	0.0	63,775	0.0	40,755	0.0
Object 652 SubTotal		\$9,554,079	0.0	\$11,352,803	0.0	\$14,387,308	0.0	\$15,000,477	0.0	\$12,460,376	0.0
Object: 654 LAND AND IMPROVEMENTS											
6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
Object 654 SubTotal		\$0	0.0	\$0	0.0	\$0	0.0	\$1,000	0.0	\$1,000	0.0
Object: 656 PORTABLE BUILDINGS											
6560	TEMPORARY BUILDINGS	4,210,237	0.0	4,841,611	0.0	5,460,631	0.0	4,262,001	0.0	6,200,000	0.0
6562	PARKOS LEASES-INTEREST	21,852	0.0	6,946	0.0	4,608	0.0	0	0.0	0	0.0
Object 656 SubTotal		\$4,232,090	0.0	\$4,848,558	0.0	\$5,465,240	0.0	\$4,262,001	0.0	\$6,200,000	0.0
Object: 658 FACILITIES MODIFICATIONS											
6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	214,265	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	2,890,403	0.0	2,683,038	0.0	2,465,014	0.0	5,563,378	0.0	2,215,792	0.0
Object: 658 FACILITIES MODIFICATIONS (Continued Next Page)											

Fairfax County Public Schools - FY 2008 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **65 CAPITAL OUTLAY**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: 658 FACILITIES MODIFICATIONS (Continued)											
6581	ENERGY CONSERVATION SYSTEM	0	0.0	1,800	0.0	583	0.0	0	0.0	0	0.0
6588	CARPETING/TILE REPAIR	7,031	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6660	FACILITY MODS LEASES-INTEREST	150	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Object 658 SubTotal		\$2,897,585	0.0	\$2,684,838	0.0	\$2,679,862	0.0	\$5,563,378	0.0	\$2,215,792	0.0
Object: 662 REIMBURSABLE EQUIPMENT											
6595	ELECTRICAL	0	0.0	0	0.0	0	0.0	4,028	0.0	0	0.0
Object 662 SubTotal		\$0	0.0	\$0	0.0	\$0	0.0	\$4,028	0.0	\$0	0.0
Object: 664 EQUIPMENT LEASES PURCHASES											
6640	EQUIPMENT LEASES-PRINCIPAL	5,771,549	0.0	5,149,856	0.0	364,048	0.0	272,133	0.0	197,189	0.0
6642	BUILDING LEASES-PRINCIPAL	7,928	0.0	0	0.0	0	0.0	1,586	0.0	0	0.0
6650	EQUIPMENT LEASES-INTEREST	20,916	0.0	13,208	0.0	5,501	0.0	0	0.0	0	0.0
Object 664 SubTotal		\$5,800,393	0.0	\$5,163,064	0.0	\$369,549	0.0	\$273,719	0.0	\$197,189	0.0
Object: 665 COMPUTER LEASES											
6643	COMPUTER LEASES	5,907,920	0.0	4,692,742	0.0	5,703,927	0.0	4,889,606	0.0	4,282,941	0.0
6653	COMPUTER LEASES-INTEREST	417,414	0.0	385,468	0.0	360,069	0.0	410,792	0.0	0	0.0
Object 665 SubTotal		\$6,325,334	0.0	\$5,078,210	0.0	\$6,063,996	0.0	\$5,300,398	0.0	\$4,282,941	0.0
Object: 667 SOFTWARE LEASES											
6644	SOFTWARE LEASES	211,986	0.0	276,104	0.0	676,011	0.0	726,887	0.0	931,171	0.0
6654	SOFTWARE INTEREST	0	0.0	20,466	0.0	50,876	0.0	879	0.0	0	0.0
Object 667 SubTotal		\$211,986	0.0	\$296,570	0.0	\$726,887	0.0	\$727,766	0.0	\$931,171	0.0
Character 65 SubTotal		\$34,024,588	0.0	\$37,773,361	0.0	\$36,263,494	0.0	\$38,298,542	0.0	\$32,348,469	0.0

Fairfax County Public Schools - FY 2008 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **70 OTHER FUNDS**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: 700 BUILDING CONSTRUCTION											
7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	1,700,000	0.0	0	0.0
	Object 700 SubTotal	\$0	0.0	\$0	0.0	\$0	0.0	\$1,700,000	0.0	\$0	0.0
Object: 704 FOOD SERVICE COSTS											
7040	FOOD PRODUCTS	-268	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	Object 704 SubTotal	-\$268	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object: 710 INSURANCE											
7103	COMP GENL LIABILITY	1,167	0.0	1,950	0.0	7,492	0.0	0	0.0	0	0.0
7104	INSURANCE COVERAGE - BONDS	4,700,000	0.0	6,700,000	0.0	6,700,000	0.0	6,700,000	0.0	6,700,000	0.0
	Object 710 SubTotal	\$4,701,167	0.0	\$6,701,950	0.0	\$6,707,492	0.0	\$6,700,000	0.0	\$6,700,000	0.0
	Character 70 SubTotal	\$4,700,899	0.0	\$6,701,950	0.0	\$6,707,492	0.0	\$8,400,000	0.0	\$6,700,000	0.0

Fairfax County Public Schools - FY 2008 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **77 TRANSFER OUT**

SubObject	SubObject Title	FY 2004 Actual		FY 2005 Actual		FY 2006 Actual		FY 2007 Estimate		FY 2008 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
	Object: 770 TRANSFER OUT										
7702	TO HEALTH BENEFITS	340,161	0.0	366,245	0.0	0	0.0	0	0.0	8,000,000	0.0
7703	TO DEBT SERVICE	0	0.0	0	0.0	1,958,711	0.0	3,773,823	0.0	3,775,373	0.0
7707	EQUIPMENT TRANSFER	3,422,014	0.0	3,258,000	0.0	3,391,022	0.0	3,195,057	0.0	2,880,000	0.0
7708	CAPITL EXPEND TRANS	7,730,374	0.0	10,154,549	0.0	11,763,175	0.0	9,804,785	0.0	10,000,000	0.0
7709	TO GRNTS & SELF-SUPPORTNG	5,055,379	0.0	5,220,768	0.0	7,168,998	0.0	10,101,846	0.0	8,874,217	0.0
7710	TO SUMMER SCHOOL	14,016,151	0.0	10,578,055	0.0	14,968,708	0.0	17,695,230	0.0	18,657,929	0.0
7711	TO ADULT & COMM ED	1,200,131	0.0	1,200,130	0.0	1,700,131	0.0	1,674,217	0.0	1,674,217	0.0
	Object 770 SubTotal	\$31,764,210	0.0	\$30,777,747	0.0	\$40,950,746	0.0	\$46,244,958	0.0	\$53,861,736	0.0
	Character 77 SubTotal	\$31,764,210	0.0	\$30,777,747	0.0	\$40,950,746	0.0	\$46,244,958	0.0	\$53,861,736	0.0
	Fund 090 Total	\$1,630,084,447	21,068.9	\$1,767,440,449	21,564.1	\$1,908,678,922	21,871.5	\$2,138,301,750	22,002.9	\$2,174,928,238	22,199.3