

# Fairfax County Public Schools - FY 2009 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **10 REGULAR SALARIES - CONTRACTED**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 100 LEADERSHIP TEAM</b>											
1001	DIVISION SUPT	237,000	1.0	251,457	1.0	275,963	1.0	279,340	1.0	295,821	1.0
1002	DEPUTY SUPT	222,766	2.0	203,810	1.0	188,305	1.0	199,960	1.0	211,758	1.0
1004	ASSISTANT SUPT	1,339,921	15.0	2,129,935	16.0	2,359,763	16.0	2,526,561	17.0	2,674,178	17.0
1005	CLUSTER DIRECTOR	784,811	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1006	DIVISIONWIDE COUNSEL	152,145	1.0	159,844	1.0	167,932	1.0	174,716	1.0	176,430	1.0
Object 100 SubTotal		\$2,736,643	19.0	\$2,745,046	19.0	\$2,991,963	19.0	\$3,180,577	20.0	\$3,358,187	20.0
<b>Object: 102 PRINCIPALS</b>											
1020	PRINCIPAL ES	14,406,830	136.0	14,802,009	137.0	15,593,269	137.0	16,015,431	137.0	16,831,433	139.0
1021	PRINCIPAL MS	2,404,565	22.0	2,437,513	22.0	2,593,320	22.0	2,608,565	22.0	2,736,367	22.0
1022	PRINCIPAL HS	2,871,802	25.0	2,999,013	25.0	3,079,438	25.0	3,191,653	25.0	3,283,255	25.0
1023	PRINCIPAL SPECL ED	1,380,265	12.0	1,165,423	10.0	1,085,421	9.0	999,857	8.0	1,036,088	8.0
1024	PRINCIPAL ALT HS	348,523	3.0	369,008	3.0	386,299	3.0	400,948	3.0	418,041	3.0
Object 102 SubTotal		\$21,411,985	198.0	\$21,772,966	197.0	\$22,737,747	196.0	\$23,216,455	195.0	\$24,305,183	197.0
<b>Object: 104 ASSISTANT PRINCIPALS</b>											
1040	ASST PRINCIPAL ES	11,440,340	145.0	12,440,931	152.0	13,334,233	159.0	14,105,596	156.0	14,756,289	156.0
1041	ASST PRINCIPAL MS	3,911,403	50.0	4,075,247	52.0	4,428,390	52.0	4,772,507	52.0	5,030,011	52.0
1042	ASST PRINCIPAL HS	10,329,573	117.0	11,193,064	117.0	11,965,912	118.0	12,316,006	121.0	13,267,349	121.0
1043	ASST PRINCIPAL SP ED	1,647,194	20.0	1,982,346	23.0	2,080,813	24.0	2,458,298	26.0	2,566,825	26.0
1044	ASST PRINCIPAL ALT	115,814	1.0	111,550	4.0	389,311	4.0	406,551	4.0	426,685	4.0
1045	STUDT ACT DIRECTOR	2,233,805	25.0	2,314,517	25.0	2,443,327	25.0	2,534,322	25.0	2,647,413	25.0
1046	GUIDANCE DIRECTOR	4,870,643	54.0	5,111,572	54.0	5,262,941	54.0	5,464,229	54.0	5,709,071	54.0
Object 104 SubTotal		\$34,548,771	412.0	\$37,229,227	427.0	\$39,904,927	436.0	\$42,057,510	438.0	\$44,403,644	438.0
<b>Object: 106 SUPERVISORS</b>											
1060	DIRECTOR	4,619,304	45.5	5,963,926	54.5	6,083,146	56.5	6,296,902	55.5	6,425,958	54.5
1061	COORDINATOR	11,903,703	130.5	11,630,584	120.5	11,802,163	121.5	12,422,875	122.5	13,086,523	121.5
<b>Object: 106 SUPERVISORS (Continued Next Page)</b>											

# Fairfax County Public Schools - FY 2009 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **10 REGULAR SALARIES - CONTRACTED**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 106 SUPERVISORS (Continued)</b>											
	Object 106 SubTotal	\$16,523,007	176.0	\$17,594,510	175.0	\$17,885,309	178.0	\$18,719,777	178.0	\$19,512,481	176.0
<b>Object: 108 SPECIALISTS</b>											
1062	HEARING OFFICER/ASST	715,548	8.0	791,364	8.0	811,082	8.0	846,902	9.0	923,769	8.5
1063	EXECUTIVE ASSISTANT	411,913	5.0	438,118	5.0	425,006	4.0	387,766	4.0	269,388	3.0
1065	AUDITOR	204,523	3.0	161,225	4.0	389,731	4.0	411,425	4.0	435,291	4.0
1078	CERTIFIED ATHLETIC TRAINER	0	0.0	1,333,207	25.0	1,442,778	25.0	1,525,479	25.0	1,619,690	25.0
1080	PSYCHOLOGIST	9,363,974	153.0	9,984,212	153.0	10,098,053	150.0	10,851,544	148.5	12,042,106	150.5
1081	SOCIAL WORKER	9,269,796	124.0	9,545,559	124.0	9,851,009	123.0	10,029,813	121.0	10,255,818	123.0
1082	INSTRUCTIONAL SPECIALIST	10,755,361	127.0	11,321,458	130.0	12,247,217	135.0	13,124,560	138.0	13,603,819	136.0
1083	BUSINESS SPECIALIST	12,207,922	179.3	13,819,561	204.3	15,797,616	222.8	18,561,304	238.6	19,462,535	238.6
1087	TECH SPECIALIST	31,702,442	409.0	36,963,645	505.0	40,645,705	531.7	42,948,452	521.7	45,345,806	541.2
	Object 108 SubTotal	\$74,631,478	1,008.3	\$84,358,350	1,158.3	\$91,708,197	1,203.5	\$98,687,244	1,209.8	\$103,958,221	1,229.8
<b>Object: 109 TECHNICAL PERSONNEL</b>											
1090	TECHNICIAN	10,726,298	253.1	11,572,850	258.1	12,092,465	259.1	13,264,542	259.6	13,849,394	258.6
1091	SAFETY/SECURTY SPEC	2,434,361	42.0	2,553,460	46.0	2,775,159	46.0	2,850,977	46.0	3,009,492	46.0
1092	CAREER CENTER SPEC	1,033,995	24.0	1,100,903	25.0	1,169,914	25.0	1,225,888	25.0	1,257,418	25.0
1094	SAFETY/SECURTY ASST	3,122,147	111.5	3,329,351	116.5	3,444,642	116.5	3,634,495	116.5	3,891,080	116.5
	Object 109 SubTotal	\$17,316,800	430.6	\$18,556,563	445.6	\$19,482,180	446.6	\$20,975,901	447.1	\$22,007,384	446.1
<b>Object: 110 TEACHERS</b>											
1100	TCHR KINDERGARTEN	19,512,999	373.0	21,441,692	378.5	23,388,214	394.5	25,859,038	429.5	28,888,284	464.0
1101	TCHR ES (1-6)	190,075,173	3,527.0	198,656,900	3,533.0	207,136,054	3,522.5	215,882,362	3,522.8	229,491,198	3,530.2
1102	TCHR ES - PE/MUSIC/ART	23,760,000	458.8	25,607,560	457.4	36,260,610	627.4	38,234,246	638.6	40,863,252	642.4
1103	TCHR MS	72,799,833	1,414.0	77,122,811	1,390.4	78,977,488	1,388.5	83,958,076	1,399.8	90,414,806	1,388.2
1104	TCHR HS	141,094,387	2,525.1	147,431,432	2,511.8	152,819,236	2,500.1	160,843,974	2,493.0	168,347,577	2,448.1
1105	TCHR SPECIAL ED	149,174,750	2,754.2	156,512,943	2,735.6	162,130,535	2,725.3	171,896,290	2,719.2	180,210,650	2,673.3
<b>Object: 110 TEACHERS (Continued Next Page)</b>											

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SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: <b>110 TEACHERS (Continued)</b>											
1106	TCHR READING	10,503,236	190.0	9,857,661	192.0	10,719,496	194.0	11,192,982	193.0	13,811,802	195.0
1108	TCHR READING HS	-4,251	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1109	TCHR TITLE I	45,626	0.5	75,503	0.5	87,009	0.5	146,504	0.5	59,659	0.5
1111	TCHR ES ART	8,234,203	155.0	9,061,212	160.0	240,355	3.3	251,983	3.3	255,312	3.3
1113	TCHR GT RESOURCE	4,829,661	62.0	5,197,568	64.0	5,859,012	66.0	5,958,237	68.0	5,116,975	61.0
1114	TCHR INSTMNTL MUSIC	8,054,371	145.7	8,718,559	145.7	9,268,571	145.7	9,648,772	151.7	10,213,571	151.7
1115	TCHR PLANETARIUM	375,760	4.5	349,422	4.5	370,487	4.5	364,125	4.5	353,707	4.5
1116	TCHR PROF TECH	18,613,167	326.0	19,801,818	327.4	20,558,221	322.5	20,366,524	320.6	21,890,014	324.3
1117	TCHR WORK EXPER PRG	476,172	10.0	507,187	9.0	467,756	9.0	617,759	9.0	668,582	9.0
1118	TCHR INSTRL SUPPORT	15,864,217	233.9	22,999,764	279.9	24,864,031	288.4	24,942,494	310.4	21,026,368	276.4
1119	GUIDNCE COUNS MS/HS	21,598,024	337.0	22,525,909	338.0	23,132,257	335.0	23,719,934	338.0	25,010,392	338.5
1120	GUIDNCE COUNS ES	12,051,606	196.0	12,500,959	194.0	12,756,089	193.0	13,287,452	194.0	13,861,380	196.0
1123	LIBRARIAN	14,290,342	234.5	15,166,328	233.5	15,445,780	232.5	16,115,866	233.5	17,066,394	236.5
1128	AUDIOLOGIST	926,046	15.5	962,628	15.5	1,040,362	15.5	1,202,991	15.5	1,261,235	15.5
1130	TCHR STAFFNG RESRVE	0	106.3	0	146.9	0	150.0	9,105,595	184.5	8,171,458	159.5
1131	PHYS/OCC THERAPIST	5,607,022	96.0	5,781,410	96.0	6,042,099	98.0	6,595,359	98.0	7,012,887	98.0
1132	TCHR PROF TECH ACAD	3,516,018	56.2	3,854,988	57.7	4,201,301	63.7	4,427,197	66.0	4,721,124	66.0
1133	TCHR ALTERNATIVE ED	11,219,818	220.1	12,273,405	212.3	13,296,842	222.7	14,796,999	222.4	16,009,107	220.7
1134	TCHR ESL	4,457,829	74.0	4,688,348	75.0	4,955,112	73.5	5,536,230	78.0	6,006,061	80.5
1135	TCHR PROF TECH PROJ	397,985	6.5	386,139	6.5	407,074	6.5	480,217	6.5	511,758	6.5
1137	TCHR LAB	1,168,675	15.0	1,327,294	15.0	1,351,130	16.0	1,326,899	16.0	1,389,477	16.0
Object 110 SubTotal		\$738,642,672	13,536.8	\$782,809,441	13,580.1	\$815,775,120	13,598.6	\$866,758,103	13,716.3	\$912,633,028	13,605.7

Object: **114 INSTRUCTIONAL ASSISTANTS**

1140	INSTRUCTL ASSIST K	8,557,804	373.0	9,377,227	378.5	10,232,034	394.5	11,354,218	429.5	12,859,041	464.0
1141	INSTRL ASSIST GENRL	7,431,317	353.5	8,201,065	354.8	8,419,292	348.0	8,604,075	345.8	7,454,986	236.1
1142	INSTRL ASSIST SP ED	27,960,168	1,233.0	30,365,375	1,251.0	32,513,575	1,268.0	35,650,165	1,319.0	37,426,101	1,288.0
1143	INSTRL ASSIST ALT	0	0.0	0	0.0	11,494	6.0	249,003	12.0	316,368	12.0
1144	INSTRL ASSIST SP PRG	836,115	38.0	886,741	38.0	928,105	38.0	890,878	38.0	443,182	17.0
1145	INSTRL ASSIST RESRV	0	33.0	0	31.0	0	31.0	728,638	32.0	756,377	32.0

Object: **114 INSTRUCTIONAL ASSISTANTS (Continued Next Page)**

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Fund: **090 OPERATING FUND**

Character: **10 REGULAR SALARIES - CONTRACTED**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 114 INSTRUCTIONAL ASSISTANTS (Continued)</b>											
	Object 114 SubTotal	\$44,785,403	2,030.5	\$48,830,408	2,053.3	\$52,104,500	2,085.5	\$57,476,977	2,176.3	\$59,256,056	2,049.1
<b>Object: 116 SPECIALIZED ASSISTANTS</b>											
1161	PUB HLTH TRN ASSIST	5,534,410	256.0	5,758,884	264.0	5,814,241	268.0	6,925,387	275.5	7,406,542	274.0
1162	SPECIAL EDUCATION ATTENDANT	1,916,992	110.0	2,074,158	127.0	2,283,468	125.0	2,853,096	138.0	3,006,039	132.0
	Object 116 SubTotal	\$7,451,402	366.0	\$7,833,043	391.0	\$8,097,709	393.0	\$9,778,483	413.5	\$10,412,581	406.0
<b>Object: 120 OFFICE ASSISTANT PERSONNEL</b>											
1200	OFFICE ASSIST ES	19,313,593	652.0	20,384,187	673.5	21,286,506	690.0	22,871,004	692.5	25,614,431	692.5
1201	OFFICE ASSIST MS	3,964,696	112.0	4,175,579	113.5	4,389,221	113.0	4,598,309	113.0	4,687,551	113.5
1202	OFFICE ASSIST SEC	10,239,535	276.5	10,963,227	283.5	11,635,090	285.0	12,223,550	285.5	12,871,278	288.0
1203	OFFICE ASSIST SP ED	1,658,724	46.0	1,694,178	46.0	1,779,065	41.0	1,672,570	39.5	1,782,959	39.5
1204	OFFICE ASSIST DEPT	10,910,360	261.5	10,922,460	247.3	10,598,654	227.6	11,252,327	228.0	11,603,254	223.5
1206	TECH ASSIST DEPT	2,864,999	67.5	2,956,794	71.0	3,384,952	81.6	3,863,147	80.6	4,099,653	80.6
	Object 120 SubTotal	\$48,951,907	1,415.5	\$51,096,425	1,434.8	\$53,073,488	1,438.2	\$56,480,907	1,439.1	\$60,659,127	1,437.6
<b>Object: 122 TRADES PERSONNEL</b>											
1220	TRADESPERSON	20,884,937	501.0	21,223,866	500.5	22,354,187	508.0	26,808,527	510.0	28,647,119	510.0
1221	SECURITY OFFICER	1,576,614	37.0	1,580,957	36.0	1,727,452	36.0	1,779,425	36.0	1,892,645	36.0
	Object 122 SubTotal	\$22,461,551	538.0	\$22,804,823	536.5	\$24,081,639	544.0	\$28,587,953	546.0	\$30,539,764	546.0
<b>Object: 124 CUSTODIAL PERSONNEL</b>											
1240	CUSTODIAN	40,099,202	1,376.5	42,527,972	1,396.0	43,975,887	1,407.5	45,716,704	1,422.5	48,931,312	1,437.5
1241	FIELD CUSTODIAN	432,034	13.0	413,819	13.0	400,917	13.0	485,460	13.0	509,415	13.0
1242	PLANT OPERATIONS MONITOR	545,616	12.0	637,057	12.0	671,728	12.0	614,874	11.0	669,124	11.0
	Object 124 SubTotal	\$41,076,852	1,401.5	\$43,578,847	1,421.0	\$45,048,532	1,432.5	\$46,817,038	1,446.5	\$50,109,852	1,461.5

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Character: **10 REGULAR SALARIES - CONTRACTED**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 125 TRANSPORTATION PERSONNEL</b>											
1252	ROUTE SUPERVISOR	1,652,067	32.0	1,823,782	33.0	1,884,378	33.0	2,047,646	35.0	2,187,300	35.0
Object 125 SubTotal		\$1,652,067	32.0	\$1,823,782	33.0	\$1,884,378	33.0	\$2,047,646	35.0	\$2,187,300	35.0
<b>Object: 126 SALARY ADJUSTMENTS</b>											
1260	TURNOVER	0	0.0	0	0.0	0	0.0	-1,367,142	0.0	-21,502,000	0.0
1261	VACANCY	0	0.0	0	0.0	0	0.0	-10,306,000	0.0	-10,751,000	0.0
Object 126 SubTotal		\$0	0.0	\$0	0.0	\$0	0.0	-\$11,673,142	0.0	-\$32,253,000	0.0
Character 10 SubTotal		\$1,072,190,539	21,564.1	\$1,141,033,431	21,871.5	\$1,194,775,689	22,003.9	\$1,263,111,427	22,260.6	\$1,311,089,807	22,047.7

# Fairfax County Public Schools - FY 2009 Proposed SubObject Summary

Fund: 090 OPERATING FUND

Character: 15 HOURLY SALARIES - CONTRACTED

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 150 OVERTIME</b>											
1500	OVERTIME	2,486,206	0.0	2,718,838	0.0	3,088,271	0.0	2,072,071	0.0	2,234,399	0.0
1501	OVERBASE SALARIES	4,758,666	0.0	5,394,198	0.0	5,972,853	0.0	5,389,759	0.0	5,576,720	0.0
Object 150 SubTotal		\$7,244,872	0.0	\$8,113,036	0.0	\$9,061,123	0.0	\$7,461,830	0.0	\$7,811,119	0.0
<b>Object: 152 TRANSPORTATION</b>											
1520	BUS DRIVER	30,567,008	0.0	33,257,887	0.0	36,461,988	0.0	37,924,947	0.0	39,631,777	0.0
1521	BUS ATTENDANT	6,146,694	0.0	6,599,592	0.0	7,152,685	0.0	8,038,936	0.0	8,115,549	0.0
1522	BUS DRVR - FIELD TRIP	1,013,870	0.0	1,130,623	0.0	1,143,368	0.0	970,402	0.0	1,021,420	0.0
1524	PERFORM ACT FLD TRIP	109,873	0.0	111,325	0.0	117,109	0.0	75,218	0.0	0	0.0
Object 152 SubTotal		\$37,837,445	0.0	\$41,099,427	0.0	\$44,875,150	0.0	\$47,009,503	0.0	\$48,768,746	0.0
<b>Object: 153 FIELD TRIPS</b>											
1533	BUS DRVR VHSL TRIP	1,442,158	0.0	1,736,629	0.0	1,849,732	0.0	2,223,387	0.0	2,161,344	0.0
1534	MILEAGE ONLY VHSL TRIP	21,041	0.0	-4,202	0.0	16,647	0.0	0	0.0	0	0.0
Object 153 SubTotal		\$1,463,199	0.0	\$1,732,427	0.0	\$1,866,379	0.0	\$2,223,387	0.0	\$2,161,344	0.0
Character 15 SubTotal		\$46,545,516	0.0	\$50,944,890	0.0	\$55,802,652	0.0	\$56,694,720	0.0	\$58,741,209	0.0

# Fairfax County Public Schools - FY 2009 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **20 HOURLY SALARIES - NONCONTRACTED**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 200 HOURLY SALARIES</b>											
2000	HRLY TEACHER	10,981,650	0.0	11,672,172	0.0	10,722,592	0.0	13,451,409	0.0	11,631,082	0.0
2001	HRLY TECHNICAL	2,531,434	0.0	2,972,942	0.0	3,239,742	0.0	3,129,917	0.0	3,256,547	0.0
2002	HRLY OFFICE ASSIST	4,376,247	0.0	4,391,761	0.0	4,581,394	0.0	5,616,185	0.0	4,473,127	0.0
2003	HRLY CUSTODIAN	482,113	0.0	443,118	0.0	370,007	0.0	180,140	0.0	104,564	0.0
2005	HRLY INSTRL ASSIST	374,029	0.0	364,612	0.0	630,457	0.0	572,906	0.0	412,556	0.0
2007	HRLY DINING ASSIST	746,357	0.0	810,613	0.0	852,667	0.0	847,758	0.0	879,311	0.0
2008	HRLY PROFESSIONAL	411,414	0.0	648,493	0.0	664,555	0.0	850,227	0.0	534,808	0.0
2009	HOURLY TRADES	70,617	0.0	66,448	0.0	9,741	0.0	45,182	0.0	46,537	0.0
2010	HRLY TEMP ALT DUTY	156,935	0.0	174,760	0.0	236,979	0.0	47,773	0.0	22,442	0.0
2011	HRLY PARENT LIAISON	1,663,534	0.0	1,858,664	0.0	2,057,788	0.0	2,082,306	0.0	1,541,602	0.0
2013	AFTER SCHOOL PROGRAMS	186,351	0.0	444,755	0.0	890,666	0.0	572,603	0.0	0	0.0
2015	HRLY ACTNG SB ADMIN	288,387	0.0	433,004	0.0	394,380	0.0	0	0.0	0	0.0
<b>Object 200 SubTotal</b>		<b>\$22,269,067</b>	<b>0.0</b>	<b>\$24,281,344</b>	<b>0.0</b>	<b>\$24,650,970</b>	<b>0.0</b>	<b>\$27,396,404</b>	<b>0.0</b>	<b>\$22,902,576</b>	<b>0.0</b>
<b>Object: 202 SUBSTITUTE COSTS-LEAVE</b>											
2020	SUBS SICK/PERSNL LV	12,095,275	0.0	11,900,575	0.0	12,437,081	0.0	13,390,518	0.0	13,776,214	0.0
2021	SUBS OFFICL/VAC LV	4,037,543	0.0	3,917,276	0.0	3,667,919	0.0	4,606,921	0.0	4,406,446	0.0
2022	SUBS STUDENT ACTIVS	38,788	0.0	48,003	0.0	55,507	0.0	73,576	0.0	73,994	0.0
2023	SUBS ORGANIZATNL LV	418,054	0.0	620,207	0.0	394,522	0.0	219,894	0.0	229,067	0.0
2026	SUBS S/T DISABILITY	452,920	0.0	576,112	0.0	521,928	0.0	491,681	0.0	506,431	0.0
<b>Object 202 SubTotal</b>		<b>\$17,042,580</b>	<b>0.0</b>	<b>\$17,062,173</b>	<b>0.0</b>	<b>\$17,076,957</b>	<b>0.0</b>	<b>\$18,782,590</b>	<b>0.0</b>	<b>\$18,992,153</b>	<b>0.0</b>
<b>Object: 203 SUBSTITUTE COSTS-TRAINING</b>											
2030	SUBS TRAINING	2,157,640	0.0	1,870,914	0.0	2,116,267	0.0	2,717,548	0.0	2,397,874	0.0
<b>Object 203 SubTotal</b>		<b>\$2,157,640</b>	<b>0.0</b>	<b>\$1,870,914</b>	<b>0.0</b>	<b>\$2,116,267</b>	<b>0.0</b>	<b>\$2,717,548</b>	<b>0.0</b>	<b>\$2,397,874</b>	<b>0.0</b>
<b>Character 20 SubTotal</b>		<b>\$41,469,287</b>	<b>0.0</b>	<b>\$43,214,431</b>	<b>0.0</b>	<b>\$43,844,193</b>	<b>0.0</b>	<b>\$48,896,541</b>	<b>0.0</b>	<b>\$44,292,603</b>	<b>0.0</b>

# Fairfax County Public Schools - FY 2009 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **25 SALARY SUPPLEMENTS**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 250 SUPPLEMENTS</b>											
2500	SCHOOL BOARD MEMBER	145,004	0.0	145,004	0.0	145,004	0.0	145,000	0.0	242,000	0.0
2501	COURT SUPPLEMENT	40,965	0.0	83,049	0.0	40,896	0.0	45,310	0.0	45,310	0.0
2502	EXTRA DUTY SUPPLEMENT	2,864,989	0.0	2,544,483	0.0	2,656,837	0.0	2,705,979	0.0	2,788,269	0.0
2503	ATHLETIC COACHING SUPPLEMENT	4,178,520	0.0	4,477,609	0.0	4,615,589	0.0	4,807,244	0.0	4,949,167	0.0
2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	0	0.0	2,000	0.0	8,611	0.0	4,362	0.0	2,246	0.0
2505	OUTSTAND PERF AWARD	227,918	0.0	279,353	0.0	274,815	0.0	275,000	0.0	177,143	0.0
2506	RECRUITMENT BONUS	100,150	0.0	90,500	0.0	137,250	0.0	133,490	0.0	133,490	0.0
2507	SIGNING BONUS	220,500	0.0	267,000	0.0	358,600	0.0	323,264	0.0	0	0.0
2509	SALARY SUPPLEMENT	57,000	0.0	57,000	0.0	60,500	0.0	84,000	0.0	84,000	0.0
2510	DEPT CHAIR STIPEND	474,037	0.0	478,376	0.0	469,239	0.0	528,318	0.0	528,318	0.0
2514	PROJECT EXCEL BONUS	1,594,350	0.0	500	0.0	0	0.0	0	0.0	0	0.0
<b>Object 250 SubTotal</b>		<b>\$9,903,433</b>	<b>0.0</b>	<b>\$8,424,874</b>	<b>0.0</b>	<b>\$8,767,340</b>	<b>0.0</b>	<b>\$9,051,966</b>	<b>0.0</b>	<b>\$8,949,943</b>	<b>0.0</b>
<b>Object: 251 SALARY PLACEHOLDERS</b>											
2511	SALARY PLACEHOLDER	0	0.0	0	0.0	0	0.0	2,141,856	0.0	21,022,038	0.0
2512	RECLASSIFCATN RESRV	0	0.0	0	0.0	0	0.0	22,540	0.0	325,302	0.0
2513	DEGREE SUPPLEMENT	0	0.0	0	0.0	0	0.0	1,152,647	0.0	1,187,226	0.0
2516	SCHOOL TESTING REQUIREMENTS	24,892	0.0	38,862	0.0	29,482	0.0	733,994	0.0	830,880	0.0
<b>Object 251 SubTotal</b>		<b>\$24,892</b>	<b>0.0</b>	<b>\$38,862</b>	<b>0.0</b>	<b>\$29,482</b>	<b>0.0</b>	<b>\$4,051,037</b>	<b>0.0</b>	<b>\$23,365,446</b>	<b>0.0</b>
<b>Object: 252 LEAVE PAYMENTS</b>											
2520	ANNUAL LV PAYMENT	2,519,609	0.0	2,232,872	0.0	2,313,302	0.0	3,233,609	0.0	3,330,618	0.0
2521	SICK LV PAYMENT	0	0.0	0	0.0	0	0.0	32,460	0.0	33,434	0.0
2523	EXTENDED SICK LV	889,599	0.0	354,333	0.0	255,062	0.0	966,644	0.0	995,643	0.0
2526	SEVERANCE PAY	0	0.0	0	0.0	2,933	0.0	0	0.0	0	0.0
2527	S/T DISABILITY COMP	474,517	0.0	644,194	0.0	516,494	0.0	512,693	0.0	528,074	0.0
<b>Object 252 SubTotal</b>		<b>\$3,883,726</b>	<b>0.0</b>	<b>\$3,231,398</b>	<b>0.0</b>	<b>\$3,087,790</b>	<b>0.0</b>	<b>\$4,745,406</b>	<b>0.0</b>	<b>\$4,887,769</b>	<b>0.0</b>
<b>Character 25 SubTotal</b>		<b>\$13,812,051</b>	<b>0.0</b>	<b>\$11,695,134</b>	<b>0.0</b>	<b>\$11,884,613</b>	<b>0.0</b>	<b>\$17,848,409</b>	<b>0.0</b>	<b>\$37,203,158</b>	<b>0.0</b>

## Fairfax County Public Schools - FY 2009 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **30 REIMBURSABLE SALARIES**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: <b>300 REIMBURSABLE SALARIES</b>											
3000	COMMUNITY USE	1,226,401	0.0	2,235,813	0.0	2,333,866	0.0	1,000,000	0.0	1,000,000	0.0
3001	FIELD TRIP GENERAL	1,113,832	0.0	1,268,628	0.0	1,290,568	0.0	882,367	0.0	994,367	0.0
3002	SCHOOL ACTIVITIES	30,131	0.0	33,899	0.0	21,164	0.0	220,000	0.0	220,000	0.0
3004	REIMBURSABLE SALS	69,042	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3006	CU CREDITS	0	0.0	0	0.0	0	0.0	194,603	0.0	300,000	0.0
Object 300 SubTotal		\$2,439,406	0.0	\$3,538,340	0.0	\$3,645,598	0.0	\$2,296,970	0.0	\$2,514,367	0.0
Object: <b>302 WORK PERFORMED FOR OTHERS</b>											
3020	WPFO - PERSONNEL	-5,614,592	0.0	-6,449,819	0.0	-7,196,456	0.0	-6,139,504	0.0	-7,418,251	0.0
Object 302 SubTotal		-\$5,614,592	0.0	-\$6,449,819	0.0	-\$7,196,456	0.0	-\$6,139,504	0.0	-\$7,418,251	0.0
Character 30 SubTotal		-\$3,175,186	0.0	-\$2,911,480	0.0	-\$3,550,858	0.0	-\$3,842,534	0.0	-\$4,903,884	0.0

# Fairfax County Public Schools - FY 2009 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **35 EMPLOYEE BENEFITS**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 350 RETIREMENT</b>											
3500	VRS RETIREMENT	87,658,195	0.0	104,437,458	0.0	142,532,005	0.0	171,546,790	0.0	186,404,139	0.0
3501	ERFC RETIREMENT	31,159,909	0.0	33,485,844	0.0	35,386,882	0.0	37,722,870	0.0	39,119,627	0.0
3502	FCERS CNTY RETIREMT	11,117,579	0.0	12,068,268	0.0	14,227,317	0.0	15,990,649	0.0	14,704,530	0.0
3504	VRS RETIREE MEDICAL	5,340,389	0.0	5,676,368	0.0	5,291,790	0.0	13,397,989	0.0	13,919,403	0.0
Object 350 SubTotal		\$135,276,071	0.0	\$155,667,938	0.0	\$197,437,994	0.0	\$238,658,298	0.0	\$254,147,699	0.0
<b>Object: 352 SOCIAL SECURITY</b>											
3520	SOCIAL SECURITY	86,944,169	0.0	92,325,490	0.0	96,611,923	0.0	104,922,013	0.0	110,095,946	0.0
Object 352 SubTotal		\$86,944,169	0.0	\$92,325,490	0.0	\$96,611,923	0.0	\$104,922,013	0.0	\$110,095,946	0.0
<b>Object: 354 LIFE INSURANCE</b>											
3540	STATE LIFE INSURNCE	0	0.0	0	0.0	8,954,514	0.0	8,452,463	0.0	8,759,624	0.0
3541	CNTY LIFE INSURNCE	687,380	0.0	634,342	0.0	670,064	0.0	578,833	0.0	533,595	0.0
Object 354 SubTotal		\$687,380	0.0	\$634,342	0.0	\$9,624,578	0.0	\$9,031,296	0.0	\$9,293,219	0.0
<b>Object: 356 HEALTH INSURANCE</b>											
3560	HEALTH CHOICE	52,751,318	0.0	60,413,065	0.0	83,296,613	0.0	82,555,021	0.0	89,846,548	0.0
3561	KAISER	27,493,077	0.0	28,321,819	0.0	29,496,153	0.0	51,343,782	0.0	52,786,569	0.0
3562	AETNA MEDICAL	28,428,122	0.0	29,434,092	0.0	15,788,780	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	6,655,692	0.0	7,284,037	0.0	7,820,623	0.0	7,607,810	0.0	7,821,487	0.0
Object 356 SubTotal		\$115,328,209	0.0	\$125,453,013	0.0	\$136,402,169	0.0	\$141,506,613	0.0	\$150,454,603	0.0
<b>Object: 358 SALARY PROTECTION</b>											
3580	LONG TERM DISABILTY	6,628	0.0	6,790	0.0	7,445	0.0	12,000	0.0	12,000	0.0
Object 358 SubTotal		\$6,628	0.0	\$6,790	0.0	\$7,445	0.0	\$12,000	0.0	\$12,000	0.0
<b>Object: 360 WORKERS COMPENSATION</b>											
3600	WORKERS COMP	4,375,116	0.0	5,266,150	0.0	6,771,502	0.0	6,771,501	0.0	5,771,502	0.0
<b>Object: 360 WORKERS COMPENSATION (Continued Next Page)</b>											

# Fairfax County Public Schools - FY 2009 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **35 EMPLOYEE BENEFITS**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 360 WORKERS COMPENSATION (Continued)</b>											
	Object 360 SubTotal	\$4,375,116	0.0	\$5,266,150	0.0	\$6,771,502	0.0	\$6,771,501	0.0	\$5,771,502	0.0
<b>Object: 362 UNEMPLOYMENT COMPENSATION</b>											
3620	UNEMPLOYMENT COMP	230,323	0.0	242,880	0.0	196,584	0.0	353,209	0.0	352,000	0.0
	Object 362 SubTotal	\$230,323	0.0	\$242,880	0.0	\$196,584	0.0	\$353,209	0.0	\$352,000	0.0
<b>Object: 364 EMPLOYEE BENEFITS PLACEHOLDERS</b>											
3653	EMPLOYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-2,585,556	0.0	-2,687,750	0.0
3654	EMPLOYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-5,170,110	0.0	-5,375,500	0.0
	Object 364 SubTotal	\$0	0.0	\$0	0.0	\$0	0.0	-\$7,755,667	0.0	-\$8,063,250	0.0
	Character 35 SubTotal	\$342,847,897	0.0	\$379,596,602	0.0	\$447,052,195	0.0	\$493,499,264	0.0	\$522,063,721	0.0

# Fairfax County Public Schools - FY 2009 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **40 MATERIALS AND SUPPLIES**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 400 MATERIALS AND SUPPLIES</b>											
4000	INSTRUCTL SUPPLIES	19,706,827	0.0	21,840,094	0.0	22,733,400	0.0	23,648,824	0.0	16,420,777	0.0
4001	TEXTBOOKS	13,772,151	0.0	17,152,527	0.0	17,520,242	0.0	18,408,184	0.0	20,442,518	0.0
4002	GEN OFFICE SUPPLIES	2,264,118	0.0	2,660,992	0.0	2,559,312	0.0	2,869,638	0.0	2,391,917	0.0
4003	COMPUTER SUPPLIES	1,311,415	0.0	1,535,399	0.0	1,820,350	0.0	3,026,918	0.0	2,174,351	0.0
4004	TESTS	4,970,877	0.0	3,897,863	0.0	4,306,879	0.0	4,992,924	0.0	5,579,159	0.0
4005	CUSTODIAL SUPPLIES	2,042,920	0.0	2,664,089	0.0	2,742,008	0.0	3,037,033	0.0	2,908,641	0.0
4006	POSTAL SERVICE	1,643,955	0.0	1,204,406	0.0	1,593,708	0.0	1,837,687	0.0	1,423,897	0.0
4007	ADDL EQUIP <\$5000	12,703,482	0.0	13,798,053	0.0	8,316,446	0.0	10,792,995	0.0	9,179,906	0.0
4008	FORMS/STATIONERY	218,410	0.0	461,903	0.0	366,009	0.0	287,570	0.0	227,130	0.0
4009	LIBRARY COLLECTIONS	334,227	0.0	988,585	0.0	423,493	0.0	7,626	0.0	0	0.0
4010	LIBRARY MATERIALS/SUPPLIES	3,988,258	0.0	4,238,118	0.0	4,378,378	0.0	4,360,125	0.0	3,842,623	0.0
4011	PERIODICALS	20,896	0.0	23,310	0.0	19,915	0.0	22,350	0.0	12,961	0.0
4012	REFERENCE BOOKS	115,659	0.0	112,585	0.0	126,956	0.0	134,980	0.0	117,613	0.0
4013	AUDIO VISUAL SUPPLIES	116,989	0.0	125,267	0.0	117,912	0.0	155,329	0.0	137,300	0.0
4014	BOOKBINDING	38,711	0.0	30,139	0.0	49,900	0.0	45,100	0.0	50,000	0.0
4015	SAVINGS BOND CAMPAIGN	0	0.0	0	0.0	544	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	14,622	0.0	23,547	0.0	28,633	0.0	238,919	0.0	267,197	0.0
4017	FIXED ASSETS>5000	0	0.0	1,166,480	0.0	2,682,514	0.0	2,320,878	0.0	801,847	0.0
4018	EMPLOYEE AWARDS AND RECOGNITION	0	0.0	0	0.0	0	0.0	12,278	0.0	4,500	0.0
4019	SPECIAL FUNCTIONS	544,927	0.0	598,464	0.0	654,897	0.0	797,863	0.0	496,650	0.0
Object 400 SubTotal		\$63,808,446	0.0	\$72,521,822	0.0	\$70,441,494	0.0	\$76,997,222	0.0	\$66,478,987	0.0
<b>Object: 402 REPAIR &amp; MAINTENANCE MATERIALS</b>											
4020	TOOLS	154,696	0.0	131,638	0.0	220,601	0.0	262,066	0.0	152,197	0.0
4021	MAINTENANCE SUPPS	4,999,458	0.0	5,691,943	0.0	5,857,663	0.0	5,600,685	0.0	5,534,897	0.0
4022	TELEPHONE MAINTENANCE	434,222	0.0	365,637	0.0	447,391	0.0	453,757	0.0	432,000	0.0
4023	COMPUTR REPAIR PART	1,299,226	0.0	1,139,603	0.0	1,367,526	0.0	1,665,452	0.0	1,162,339	0.0
Object 402 SubTotal		\$6,887,601	0.0	\$7,328,820	0.0	\$7,893,181	0.0	\$7,981,960	0.0	\$7,281,433	0.0
Character 40 SubTotal		\$70,696,047	0.0	\$79,850,642	0.0	\$78,334,675	0.0	\$84,979,182	0.0	\$73,760,420	0.0

# Fairfax County Public Schools - FY 2009 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **45 UTILITIES**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: <b>450 UTILITIES</b>											
4500	FUEL OIL	94,572	0.0	10,168	0.0	24,687	0.0	307,058	0.0	307,058	0.0
4501	NATURAL GAS	7,608,468	0.0	10,016,112	0.0	10,175,830	0.0	11,084,634	0.0	10,180,463	0.0
4502	ELECTRICITY	20,621,194	0.0	22,779,156	0.0	22,997,760	0.0	28,616,911	0.0	27,945,469	0.0
4503	LOCAL TELEPHONE	5,138,736	0.0	3,844,037	0.0	4,322,068	0.0	4,162,196	0.0	4,235,924	0.0
4504	LONG DIST TELEPHONE	302,811	0.0	-337	0.0	291,756	0.0	280,058	0.0	185,500	0.0
4505	WATER	710,794	0.0	934,357	0.0	913,004	0.0	1,052,978	0.0	1,058,192	0.0
4506	SEWER	844,882	0.0	989,116	0.0	1,027,775	0.0	1,115,018	0.0	1,123,798	0.0
4507	REFUSE	1,988,180	0.0	2,036,757	0.0	1,973,961	0.0	2,492,384	0.0	2,421,812	0.0
4508	CELLULAR/PAGER SVCS	955,707	0.0	447,745	0.0	628,907	0.0	1,122,928	0.0	460,736	0.0
4509	SMDS LINES	9,325,013	0.0	6,350,000	0.0	5,337,735	0.0	6,420,000	0.0	6,300,000	0.0
4510	ISDN LINES	512,543	0.0	57,755	0.0	290,399	0.0	183,661	0.0	115,593	0.0
4511	ENERGY MANGMT LINES	48,253	0.0	7,748	0.0	0	0.0	0	0.0	0	0.0
Object 450 SubTotal		\$48,151,152	0.0	\$47,472,614	0.0	\$47,983,884	0.0	\$56,837,826	0.0	\$54,334,545	0.0
Character 45 SubTotal		\$48,151,152	0.0	\$47,472,614	0.0	\$47,983,884	0.0	\$56,837,826	0.0	\$54,334,545	0.0

# Fairfax County Public Schools - FY 2009 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **50 OTHER OPERATING EXPENDITURES**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 500 TRAVEL</b>											
5000	LOCAL TRAVEL	1,504,391	0.0	1,707,602	0.0	2,133,740	0.0	1,847,615	0.0	1,847,342	0.0
5001	OFFICIAL TRAVEL	13,573	0.0	13,205	0.0	11,610	0.0	21,644	0.0	15,500	0.0
5002	LEGISLATIVE TRAVEL	10,056	0.0	13,844	0.0	19,750	0.0	22,514	0.0	16,000	0.0
5003	RECRUITMENT TRAVEL	61,425	0.0	61,994	0.0	84,625	0.0	67,213	0.0	57,397	0.0
Object 500 SubTotal		\$1,589,445	0.0	\$1,796,644	0.0	\$2,249,725	0.0	\$1,958,987	0.0	\$1,936,239	0.0
<b>Object: 502 STAFF TRAINING</b>											
5020	TECHNICAL TRAINING	312,541	0.0	234,365	0.0	292,056	0.0	313,799	0.0	141,551	0.0
5021	TUITION	1,224,950	0.0	1,344,933	0.0	1,451,820	0.0	1,250,628	0.0	1,575,500	0.0
5022	PROFL DEVELOPMENT	1,948,843	0.0	2,692,483	0.0	2,510,888	0.0	2,887,468	0.0	1,897,198	0.0
5024	SCHL BASED PROF DEV	516,283	0.0	502,358	0.0	627,470	0.0	649,237	0.0	253,725	0.0
Object 502 SubTotal		\$4,002,616	0.0	\$4,774,139	0.0	\$4,882,234	0.0	\$5,101,133	0.0	\$3,867,974	0.0
<b>Object: 504 AWARDS</b>											
5040	ACADEMIC AWARDS	7,646	0.0	7,765	0.0	15,363	0.0	12,120	0.0	2,725	0.0
5041	DIPLOMAS	0	0.0	28,577	0.0	15,900	0.0	15,000	0.0	16,000	0.0
5042	AWARDS/BANQUETS	326,721	0.0	306,099	0.0	346,570	0.0	387,079	0.0	344,701	0.0
Object 504 SubTotal		\$334,366	0.0	\$342,441	0.0	\$377,833	0.0	\$414,199	0.0	\$363,426	0.0
<b>Object: 505 UNIFORMS</b>											
5050	UNIFORMS	193,415	0.0	161,672	0.0	193,360	0.0	241,099	0.0	200,299	0.0
Object 505 SubTotal		\$193,415	0.0	\$161,672	0.0	\$193,360	0.0	\$241,099	0.0	\$200,299	0.0
<b>Object: 506 SCHOOL INITIATIVES</b>											
5060	EQUAL OPPORTUN GRNT	203,207	0.0	183,457	0.0	212,267	0.0	183,015	0.0	174,122	0.0
5061	SCHOOL INITIATIVES	270,036	0.0	224,801	0.0	172,422	0.0	1,968,616	0.0	2,775,276	0.0
5062	POST-SEASON ACTIVS	159,105	0.0	171,816	0.0	189,205	0.0	189,428	0.0	185,820	0.0
<b>Object: 506 SCHOOL INITIATIVES (Continued Next Page)</b>											

# Fairfax County Public Schools - FY 2009 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **50 OTHER OPERATING EXPENDITURES**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 506 SCHOOL INITIATIVES (Continued)</b>											
5063	IMPACT II	5,250	0.0	30,790	0.0	19,934	0.0	0	0.0	0	0.0
5065	OFFICIAL FEES	591,689	0.0	687,984	0.0	685,851	0.0	721,723	0.0	720,842	0.0
5066	TARGET FUNDING	0	0.0	0	0.0	0	0.0	40,040	0.0	0	0.0
Object 506 SubTotal		\$1,229,287	0.0	\$1,298,848	0.0	\$1,279,679	0.0	\$3,102,822	0.0	\$3,856,060	0.0
<b>Object: 507 ADMIN./INDIRECT COSTS</b>											
5070	ADMIN/INDIRECT COST	456,351	0.0	451,937	0.0	449,827	0.0	455,049	0.0	451,653	0.0
Object 507 SubTotal		\$456,351	0.0	\$451,937	0.0	\$449,827	0.0	\$455,049	0.0	\$451,653	0.0
<b>Object: 508 FEES</b>											
5080	COPYRIGHTS	8,407	0.0	9,117	0.0	9,124	0.0	11,500	0.0	11,500	0.0
5081	DUPLICATION RIGHTS FEES	256,488	0.0	314,197	0.0	307,010	0.0	373,392	0.0	211,133	0.0
5082	PERMITS	180,921	0.0	143,091	0.0	150,410	0.0	223,764	0.0	156,340	0.0
5083	PHYSICAL EXAMS	180,542	0.0	196,506	0.0	253,776	0.0	205,842	0.0	220,000	0.0
5084	MEMBERSHIP FEES	108,422	0.0	129,709	0.0	147,156	0.0	270,525	0.0	254,780	0.0
5085	ACCREDITATION	186,945	0.0	194,844	0.0	203,506	0.0	335,878	0.0	258,260	0.0
5086	ADMISSION FEES	241,377	0.0	230,554	0.0	181,213	0.0	247,878	0.0	182,000	0.0
5087	SP ED HEARNG APPEALS	162,137	0.0	56,353	0.0	18,945	0.0	133,613	0.0	75,000	0.0
5088	REIMBURSEMENTS	97,104	0.0	175,470	0.0	133,034	0.0	373,293	0.0	206,000	0.0
Object 508 SubTotal		\$1,422,344	0.0	\$1,449,842	0.0	\$1,404,173	0.0	\$2,175,686	0.0	\$1,575,013	0.0
<b>Object: 510 CONTINGENCY</b>											
5100	SCHOOL MATLS RESRVE	68,722	0.0	44,073	0.0	29,287	0.0	3,184,234	0.0	3,550,685	0.0
5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	8,792,524	0.0	0	0.0
5103	FLEXIBILITY RESERVE	0	0.0	0	0.0	0	0.0	6,915,693	0.0	0	0.0
5108	TCHR SALRY LIABILTY	1,621,364	0.0	1,631,364	0.0	0	0.0	0	0.0	0	0.0
Object 510 SubTotal		\$1,690,086	0.0	\$1,675,437	0.0	\$29,287	0.0	\$18,892,451	0.0	\$3,550,685	0.0

## Fairfax County Public Schools - FY 2009 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **50 OTHER OPERATING EXPENDITURES**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
	Object: <b>512 WORK PERFORMED FOR OTHERS - MATERIALS</b>										
5120	WPFO MATERIALS	-931,263	0.0	-1,425,166	0.0	-2,399,709	0.0	-1,841,118	0.0	-1,721,510	0.0
5121	WPFO F/S INDIR COST	-2,154,200	0.0	-2,646,263	0.0	-2,646,263	0.0	-2,646,263	0.0	-2,646,263	0.0
	Object 512 SubTotal	-\$3,085,463	0.0	-\$4,071,429	0.0	-\$5,045,972	0.0	-\$4,487,381	0.0	-\$4,367,773	0.0
	Character 50 SubTotal	\$7,832,447	0.0	\$7,879,533	0.0	\$5,820,146	0.0	\$27,854,045	0.0	\$11,433,576	0.0

# Fairfax County Public Schools - FY 2009 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **55 PRIVATIZED SERVICES**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 550 MAINTENANCE CONTRACTS</b>											
5500	COMPUTER EQUIP SVC	6,546,167	0.0	8,067,275	0.0	7,960,506	0.0	10,345,826	0.0	8,905,820	0.0
5501	OFFICE EQUIP SVC	80,396	0.0	68,087	0.0	80,192	0.0	107,375	0.0	95,834	0.0
5502	COPIER SERVICE	806,417	0.0	991,794	0.0	605,911	0.0	1,859,559	0.0	1,010,298	0.0
5503	MUSIC INSTRUMNT SVC	304,115	0.0	327,304	0.0	251,904	0.0	446,166	0.0	341,260	0.0
5505	OTHER SVCS CONTRACT	7,062,807	0.0	9,154,859	0.0	8,038,671	0.0	9,709,035	0.0	7,712,825	0.0
<b>Object 550 SubTotal</b>		<b>\$14,799,902</b>	<b>0.0</b>	<b>\$18,609,320</b>	<b>0.0</b>	<b>\$16,937,185</b>	<b>0.0</b>	<b>\$22,467,960</b>	<b>0.0</b>	<b>\$18,066,037</b>	<b>0.0</b>
<b>Object: 552 CONTRACTED SERVICES</b>											
5520	LEGAL FEES	1,133,915	0.0	1,685,956	0.0	1,692,435	0.0	3,621,022	0.0	3,387,543	0.0
5522	ENGINEERING FEES	-10,028	0.0	41,547	0.0	43,303	0.0	109,078	0.0	50,000	0.0
5525	MEDICAL FEES	9,424	0.0	12,082	0.0	8,073	0.0	33,418	0.0	20,000	0.0
5529	NON-RESIDTL TUITION	327,123	0.0	429,802	0.0	319,645	0.0	417,527	0.0	330,191	0.0
5530	STUDT/PARENT TRANSP	2,371,976	0.0	2,818,549	0.0	4,206,478	0.0	3,534,680	0.0	3,378,102	0.0
5531	HOMEBOUND PAYMENTS	13,918	0.0	18,787	0.0	24,895	0.0	22,000	0.0	22,000	0.0
5532	RECRUIT ADVERTISING	177,099	0.0	334,710	0.0	256,808	0.0	359,952	0.0	165,000	0.0
5533	LEGAL NOTICE ADVERTISING	442	0.0	447	0.0	603	0.0	750	0.0	750	0.0
5534	MARKETING AND PROMOTIONS	2,747	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	8,177,343	0.0	10,976,780	0.0	13,102,806	0.0	20,353,525	0.0	10,918,855	0.0
5537	STD CLAIMS MNGMNT	624,222	0.0	642,370	0.0	738,780	0.0	665,000	0.0	675,000	0.0
5539	AUDIT FEES	0	0.0	0	0.0	0	0.0	200,000	0.0	200,000	0.0
<b>Object 552 SubTotal</b>		<b>\$12,828,182</b>	<b>0.0</b>	<b>\$16,961,029</b>	<b>0.0</b>	<b>\$20,393,825</b>	<b>0.0</b>	<b>\$29,316,953</b>	<b>0.0</b>	<b>\$19,147,441</b>	<b>0.0</b>
<b>Object: 554 RENTAL FEES</b>											
5540	EQUIP/FURNTURE RNTL	22,671	0.0	46,586	0.0	53,783	0.0	63,615	0.0	50,606	0.0
5541	COPIER RENTAL	3,045	0.0	4,042,123	0.0	3,542,290	0.0	6,559,553	0.0	5,134,784	0.0
5542	BUILDING/SITE RNTL	2,846,090	0.0	2,951,461	0.0	2,072,359	0.0	2,723,605	0.0	2,237,890	0.0
5543	MUSIC INSTRUMNT RNTL	421,040	0.0	436,897	0.0	440,774	0.0	451,313	0.0	419,401	0.0
5546	POOL RENTAL	149,681	0.0	164,395	0.0	176,076	0.0	166,084	0.0	166,084	0.0

## Fairfax County Public Schools - FY 2009 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **55 PRIVATIZED SERVICES**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object 554	SubTotal	\$3,442,528	0.0	\$7,641,462	0.0	\$6,285,282	0.0	\$9,964,170	0.0	\$8,008,765	0.0
Character 55	SubTotal	\$31,070,612	0.0	\$43,211,811	0.0	\$43,616,292	0.0	\$61,749,083	0.0	\$45,222,243	0.0

# Fairfax County Public Schools - FY 2009 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **60 COUNTY SERVICES**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 600 DEPARTMENT OF VEHICLE SERVICES</b>											
6000	VEHICLE FUEL	4,281,307	0.0	6,385,636	0.0	6,294,688	0.0	8,398,945	0.0	8,398,945	0.0
6001	LABOR	9,305,492	0.0	9,661,694	0.0	10,899,678	0.0	9,691,866	0.0	9,686,866	0.0
6003	VEHICLE PARTS	4,398,294	0.0	5,047,142	0.0	5,788,291	0.0	6,779,907	0.0	6,108,317	0.0
Object 600 SubTotal		\$17,985,093	0.0	\$21,094,472	0.0	\$22,982,658	0.0	\$24,870,718	0.0	\$24,194,128	0.0
<b>Object: 602 COMPUTER CENTER CHARGES</b>											
6020	COMPUTR CENTR CHRGS	1,375,028	0.0	1,439,832	0.0	1,361,088	0.0	1,518,310	0.0	1,470,000	0.0
Object 602 SubTotal		\$1,375,028	0.0	\$1,439,832	0.0	\$1,361,088	0.0	\$1,518,310	0.0	\$1,470,000	0.0
<b>Object: 603 FIRE MARSHAL INSPECTION CHARGES</b>											
6030	FIRE MARSHL INSPECTS	65,703	0.0	69,786	0.0	108,087	0.0	163,093	0.0	92,222	0.0
Object 603 SubTotal		\$65,703	0.0	\$69,786	0.0	\$108,087	0.0	\$163,093	0.0	\$92,222	0.0
<b>Object: 604 POLICE SERVICES</b>											
6040	POLICE SERVICES	452,009	0.0	513,388	0.0	536,044	0.0	791,761	0.0	529,957	0.0
Object 604 SubTotal		\$452,009	0.0	\$513,388	0.0	\$536,044	0.0	\$791,761	0.0	\$529,957	0.0
<b>Object: 606 PRINTING</b>											
6060	PRINTING	869,195	0.0	985,901	0.0	956,499	0.0	1,564,322	0.0	949,479	0.0
Object 606 SubTotal		\$869,195	0.0	\$985,901	0.0	\$956,499	0.0	\$1,564,322	0.0	\$949,479	0.0
Character 60 SubTotal		\$20,747,028	0.0	\$24,103,378	0.0	\$25,944,376	0.0	\$28,908,204	0.0	\$27,235,786	0.0

# Fairfax County Public Schools - FY 2009 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **65 CAPITAL OUTLAY**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 650 EQUIPMENT</b>											
6500	REPLACE EQUIP <5000	5,150,784	0.0	4,189,634	0.0	5,337,953	0.0	5,252,676	0.0	6,000,000	0.0
6501	REPLACE EQUIP >5000	889,524	0.0	747,479	0.0	796,104	0.0	0	0.0	0	0.0
6502	ADDITL EQUIP >5000	2,309,011	0.0	1,633,540	0.0	126,805	0.0	387,437	0.0	5,752,500	0.0
Object 650 SubTotal		\$8,349,319	0.0	\$6,570,653	0.0	\$6,260,861	0.0	\$5,640,112	0.0	\$11,752,500	0.0
<b>Object: 652 BUSES/VEHICLES</b>											
6521	REPLACEMENT BUSES	8,831,295	0.0	11,979,978	0.0	11,652,821	0.0	11,475,388	0.0	10,327,199	0.0
6522	REPLACEMNT VEHICLES	1,588,606	0.0	1,724,052	0.0	782,021	0.0	782,699	0.0	368,488	0.0
6523	ADDITIONAL VEHICLES	15,250	0.0	0	0.0	229,535	0.0	319,233	0.0	0	0.0
6524	REPL BUSES-DEPRECIATION FUNDED	85,665	0.0	88,224	0.0	101,590	0.0	112,000	0.0	0	0.0
6526	REPLACEMT BUSES LEASES-INTEREST	769,908	0.0	876,743	0.0	931,220	0.0	555,122	0.0	586,536	0.0
6527	REPLACEMENT VEHICLES-INTEREST	62,080	0.0	82,236	0.0	63,340	0.0	40,755	0.0	17,360	0.0
Object 652 SubTotal		\$11,352,803	0.0	\$14,751,233	0.0	\$13,760,526	0.0	\$13,285,197	0.0	\$11,299,583	0.0
<b>Object: 654 LAND AND IMPROVEMENTS</b>											
6541	SITE IMPROVEMENT	0	0.0	0	0.0	3,606	0.0	1,594	0.0	0	0.0
Object 654 SubTotal		\$0	0.0	\$0	0.0	\$3,606	0.0	\$1,594	0.0	\$0	0.0
<b>Object: 656 PORTABLE BUILDINGS</b>											
6560	TEMPORARY BUILDINGS	4,841,611	0.0	5,527,808	0.0	2,908,688	0.0	7,301,137	0.0	4,600,000	0.0
6562	PARKOS LEASES-INTEREST	6,946	0.0	4,608	0.0	0	0.0	0	0.0	0	0.0
Object 656 SubTotal		\$4,848,558	0.0	\$5,532,417	0.0	\$2,908,688	0.0	\$7,301,137	0.0	\$4,600,000	0.0
<b>Object: 658 FACILITIES MODIFICATIONS</b>											
6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	214,265	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	2,683,038	0.0	2,465,014	0.0	2,377,400	0.0	4,075,017	0.0	2,026,492	0.0
6581	ENERGY CONSERVATION SYSTEM	1,800	0.0	583	0.0	0	0.0	0	0.0	0	0.0
<b>Object: 658 FACILITIES MODIFICATIONS (Continued Next Page)</b>											

# Fairfax County Public Schools - FY 2009 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **65 CAPITAL OUTLAY**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 658 FACILITIES MODIFICATIONS (Continued)</b>											
6585	GRASSTEX TRACK REPAIR	0	0.0	0	0.0	306	0.0	0	0.0	0	0.0
Object 658 SubTotal		\$2,684,838	0.0	\$2,679,862	0.0	\$2,377,706	0.0	\$4,075,017	0.0	\$2,026,492	0.0
<b>Object: 664 EQUIPMENT LEASES PURCHASES</b>											
6640	EQUIPMENT LEASES-PRINCIPAL	5,149,856	0.0	364,048	0.0	230,263	0.0	73,190	0.0	33,800	0.0
6650	EQUIPMENT LEASES-INTEREST	13,208	0.0	5,501	0.0	0	0.0	0	0.0	0	0.0
Object 664 SubTotal		\$5,163,064	0.0	\$369,549	0.0	\$230,263	0.0	\$73,190	0.0	\$33,800	0.0
<b>Object: 665 COMPUTER LEASES</b>											
6643	COMPUTER LEASES	4,692,742	0.0	5,703,927	0.0	4,820,652	0.0	4,991,332	0.0	4,381,030	0.0
6653	COMPUTER LEASES-INTEREST	385,468	0.0	360,069	0.0	430,774	0.0	444,022	0.0	0	0.0
Object 665 SubTotal		\$5,078,210	0.0	\$6,063,996	0.0	\$5,251,425	0.0	\$5,435,354	0.0	\$4,381,030	0.0
<b>Object: 667 SOFTWARE LEASES</b>											
6644	SOFTWARE LEASES	276,104	0.0	676,011	0.0	693,126	0.0	943,638	0.0	931,171	0.0
6654	SOFTWARE INTEREST	20,466	0.0	50,876	0.0	879	0.0	21,272	0.0	0	0.0
Object 667 SubTotal		\$296,570	0.0	\$726,887	0.0	\$694,005	0.0	\$964,910	0.0	\$931,171	0.0
Character 65 SubTotal		\$37,773,361	0.0	\$36,694,596	0.0	\$31,487,081	0.0	\$36,776,512	0.0	\$35,024,576	0.0

# Fairfax County Public Schools - FY 2009 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **70 OTHER FUNDS**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
<b>Object: 700 BUILDING CONSTRUCTION</b>											
7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	531,214	0.0	1,168,787	0.0	0	0.0
Object 700 SubTotal		\$0	0.0	\$0	0.0	\$531,214	0.0	\$1,168,787	0.0	\$0	0.0
<b>Object: 710 INSURANCE</b>											
7103	COMP GENL LIABILITY	1,950	0.0	7,492	0.0	1,970	0.0	0	0.0	0	0.0
7104	INSURANCE COVERAGE - BONDS	6,700,000	0.0	6,700,000	0.0	7,700,000	0.0	5,468,127	0.0	3,468,127	0.0
Object 710 SubTotal		\$6,701,950	0.0	\$6,707,492	0.0	\$7,701,970	0.0	\$5,468,127	0.0	\$3,468,127	0.0
Character 70 SubTotal		\$6,701,950	0.0	\$6,707,492	0.0	\$8,233,184	0.0	\$6,636,914	0.0	\$3,468,127	0.0

# Fairfax County Public Schools - FY 2009 Proposed SubObject Summary

Fund: **090 OPERATING FUND**

Character: **77 TRANSFER OUT**

SubObject	SubObject Title	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Estimate		FY 2009 Proposed	
		Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Object: <b>770 TRANSFER OUT</b>											
7702	TO HEALTH BENEFITS	366,245	0.0	0	0.0	0	0.0	8,000,000	0.0	8,000,000	0.0
7703	TO DEBT SERVICE	0	0.0	1,958,711	0.0	3,773,823	0.0	3,775,373	0.0	3,775,873	0.0
7707	EQUIPMENT TRANSFER	3,258,000	0.0	3,391,022	0.0	3,195,057	0.0	2,880,000	0.0	1,632,989	0.0
7708	CAPITL EXPEND TRANS	10,154,549	0.0	11,763,175	0.0	11,140,501	0.0	9,953,347	0.0	10,000,000	0.0
7709	TO GRNTS & SELF-SUPPORTNG	5,220,768	0.0	7,168,998	0.0	10,101,847	0.0	8,874,217	0.0	8,846,624	0.0
7710	TO SUMMER SCHOOL	10,578,055	0.0	14,968,708	0.0	17,695,230	0.0	15,651,480	0.0	4,755,780	0.0
7711	TO ADULT & COMM ED	1,200,130	0.0	1,700,131	0.0	1,674,217	0.0	1,695,667	0.0	1,695,667	0.0
Object 770 SubTotal		\$30,777,747	0.0	\$40,950,746	0.0	\$47,580,674	0.0	\$50,830,084	0.0	\$38,706,933	0.0
Character 77 SubTotal		\$30,777,747	0.0	\$40,950,746	0.0	\$47,580,674	0.0	\$50,830,084	0.0	\$38,706,933	0.0
Fund 090 Total		\$1,767,440,449	21,564.1	\$1,910,443,821	21,871.5	\$2,038,808,796	22,003.9	\$2,230,779,675	22,260.6	\$2,257,672,821	22,047.7