

Fairfax County Public Schools - FY 2013 Approved Subobject Summary

OPERATING FUND

Ro			FY09 Act \$	FY09 Pos	FY10 Act \$	FY10 Pos	FY11 Act \$	FY11 Pos	FY12 Est \$	FY12 Pos	FY13 App \$	FY13 Pos
10	REGULAR SALARIES - CONTRACTED											
100	LEADERSHIP TEAM											
	1001	DIVISION SUPT	292,469	1.0	292,469	1.0	292,469	1.0	302,998	1.0	312,845	1.0
	1002	DEPUTY SUPT	209,358	1.0	209,358	1.0	209,359	1.0	216,896	1.0	228,500	1.0
	1004	ASSISTANT SUPT	2,600,081	17.0	2,379,829	16.0	2,383,652	16.0	2,432,038	16.0	2,559,925	16.0
	1006	DIVISIONWIDE COUNSEL	181,775	1.0	181,775	1.0	181,775	1.0	187,265	1.0	197,284	1.0
		LEADERSHIP TEAM Total	3,283,683	20.0	3,063,431	19.0	3,067,255	19.0	3,139,197	19.0	3,298,554	19.0
102	PRINCIPALS											
	1020	PRINCIPAL ES	16,500,999	139.0	16,610,966	139.0	16,266,922	139.0	16,692,905	139.0	17,239,971	139.0
	1021	PRINCIPAL MS	2,641,785	22.0	2,628,141	22.0	2,632,074	22.0	2,739,079	22.0	2,797,910	22.0
	1022	PRINCIPAL HS	3,231,381	25.0	3,204,030	25.0	3,157,561	25.0	3,232,306	25.0	3,337,356	25.0
	1023	PRINCIPAL SPECL ED	897,298	7.0	790,022	6.0	768,567	6.0	841,764	7.0	869,121	7.0
	1024	PRINCIPAL ALT HS	414,016	3.0	415,026	3.0	279,257	2.0	239,796	2.0	247,589	2.0
		PRINCIPALS Total	23,685,479	196.0	23,648,185	195.0	23,104,381	194.0	23,745,850	195.0	24,491,947	195.0
104	ASSISTANT PRINCIPALS											
	1040	ASST PRINCIPAL ES	14,735,276	160.0	14,820,518	159.0	15,238,041	167.0	16,023,277	171.0	17,324,626	182.0
	1041	ASST PRINCIPAL MS	4,976,548	52.0	4,918,027	52.0	4,950,323	52.0	5,142,386	52.0	5,197,488	52.0
	1042	ASST PRINCIPAL HS	12,650,627	121.0	11,982,732	115.0	11,668,571	107.0	12,286,301	106.0	12,304,101	107.0
	1043	ASST PRINCIPAL SP ED	2,579,073	27.0	2,640,769	28.0	2,573,061	28.0	2,569,416	27.0	2,734,962	27.0
	1044	ASST PRINCIPAL ALT	531,908	5.0	612,425	6.0	586,218	6.0	620,304	6.0	637,903	6.0
	1045	STUDT ACT DIRECTOR	2,487,998	25.0	2,475,549	25.0	2,587,186	25.0	2,588,877	25.0	2,673,016	25.0
	1046	GUIDANCE DIRECTOR	5,539,767	54.0	5,465,586	54.0	5,126,386	53.0	5,265,209	53.0	5,423,112	53.0
		ASSISTANT PRINCIPALS Total	43,501,197	444.0	42,915,606	439.0	42,729,785	438.0	44,495,770	440.0	46,295,207	452.0
106	SUPERVISORS											
	1060	DIRECTOR	6,132,787	54.5	4,912,948	43.5	4,998,755	41.5	4,980,652	41.5	5,099,666	41.5
	1061	COORDINATOR	12,958,240	127.5	11,611,905	109.5	11,370,562	108.5	11,004,712	103.0	11,448,902	102.0
		SUPERVISORS Total	19,091,028	182.0	16,524,853	153.0	16,369,317	150.0	15,985,364	144.5	16,548,567	143.5
108	SPECIALISTS											
	1062	HEARING OFFICER/ASST	874,126	8.0	768,631	7.0	822,711	7.0	765,814	7.0	796,225	7.0
	1063	EXECUTIVE ASSISTANT	362,958	4.0	355,469	4.0	343,201	4.0	334,197	4.0	345,911	4.0
	1065	AUDITOR	428,603	4.0	430,733	4.0	246,848	2.0	364,461	4.0	373,955	4.0
	1066	FUNCTIONAL SUPERVISOR	28,691	0.0	4,380,804	48.0	5,432,905	57.0	7,184,002	64.0	7,411,814	73.0
	1078	CERTIFIED ATHLETIC TRAINER	1,585,921	25.0	1,581,268	25.0	1,594,955	25.0	1,684,586	25.0	1,739,335	25.0
	1080	PSYCHOLOGIST	11,133,147	151.5	10,621,003	141.5	10,544,732	142.5	11,184,420	144.5	11,687,853	145.5
	1081	SOCIAL WORKER	10,383,943	123.5	9,871,164	127.0	9,597,355	127.5	10,354,402	130.0	10,808,656	132.0
	1082	INSTRUCTIONAL SPECIALIST	12,860,391	137.0	11,537,366	118.0	11,175,224	114.0	11,834,356	116.0	12,044,928	117.0
	1083	BUSINESS SPECIALIST	18,285,657	237.4	16,909,290	219.6	16,345,562	206.6	17,420,752	210.1	17,306,070	208.6
	1087	TECH SPECIALIST	44,189,555	525.7	43,899,292	516.7	42,459,086	506.7	47,516,346	554.5	47,658,019	562.0
		SPECIALISTS Total	100,132,990	1,216.1	100,355,019	1,210.8	98,562,579	1,192.3	108,643,336	1,259.1	110,172,767	1,278.1
109	TECHNICAL PERSONNEL											
	1090	TECHNICIAN	13,036,033	260.6	12,762,021	251.6	12,984,060	243.6	16,967,872	250.6	17,646,405	299.6
	1091	SAFETY/SECURTY SPEC	2,832,478	46.0	2,907,765	46.0	2,906,666	45.0	2,800,242	45.0	2,917,689	45.0
	1092	CAREER CENTER SPEC	1,273,754	25.0	1,222,672	25.0	1,146,433	25.0	1,216,328	25.0	1,232,278	25.0

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109	1094	SAFETY/SECURTY ASST	3,889,997	116.5	3,764,069	115.5	3,697,634	118.0	4,012,286	118.0	4,079,524	118.0
		TECHNICAL PERSONNEL Total	21,032,263	448.1	20,656,526	438.1	20,734,794	431.6	24,996,728	438.6	25,875,897	487.6
110		TEACHERS										
	1100	TCHR KINDERGARTEN	28,669,883	454.5	29,488,595	475.5	29,232,693	472.0	32,684,267	544.0	36,432,737	597.0
	1101	TCHR ES (1-6)	221,395,706	3,538.8	219,227,151	3,613.5	215,911,020	3,671.5	229,277,298	3,811.4	249,440,210	4,001.0
	1102	TCHR ES - PE/MUSIC/ART	39,471,364	647.2	39,413,216	662.4	39,694,162	678.4	41,964,841	707.4	45,518,926	736.4
	1103	TCHR MS	84,737,131	1,403.0	84,014,518	1,392.2	82,643,655	1,397.2	86,159,271	1,389.5	93,200,746	1,457.8
	1104	TCHR HS	160,516,281	2,463.2	157,067,967	2,446.5	157,389,466	2,519.9	167,139,506	2,603.6	177,076,083	2,673.4
	1105	TCHR SPECIAL ED	175,595,227	2,757.0	176,005,586	2,771.2	176,074,742	2,814.0	183,691,184	2,878.4	192,411,087	2,946.8
	1106	TCHR READING	11,377,678	195.0	10,970,552	197.0	10,894,936	197.0	11,527,564	195.0	13,809,552	199.0
	1109	TCHR TITLE I	153,806	2.0	4,037	0.0	19,703	0.0	0	0.0	0	0.0
	1111	TCHR ES ART	234,016	3.3	230,775	3.3	208,639	3.3	236,460	3.3	244,295	3.3
	1113	TCHR GT RESOURCE	6,190,281	68.0	6,143,889	69.0	5,922,560	69.0	6,328,969	69.0	5,488,766	69.5
	1114	TCHR INSTMNTL MUSIC	9,725,132	151.7	9,596,989	157.7	9,589,398	157.7	10,051,280	157.7	10,384,783	157.7
	1115	TCHR PLANETARIUM	338,239	4.5	3,994	0.0	0	0.0	0	0.0	0	0.0
	1116	TCHR PROF TECH	22,130,593	326.5	20,797,842	325.0	19,365,110	325.0	20,769,271	324.0	21,849,677	331.9
	1117	TCHR WORK EXPR PRG	461,344	9.0	397,332	9.0	379,806	9.0	332,968	5.5	316,699	5.0
	1118	TCHR INSTRL SUPPORT	25,959,303	278.4	22,556,565	222.4	22,419,252	195.0	23,858,983	204.2	15,337,346	197.6
	1119	SCHOOL COUNS SVS MS/HS	24,339,105	335.5	22,866,198	324.0	22,189,672	318.0	22,863,991	322.0	23,451,496	328.0
	1120	SCHOOL COUNS SVS ES	13,483,415	196.5	13,674,194	205.5	13,443,729	207.5	14,100,701	210.5	14,533,245	218.0
	1123	LIBRARIAN	16,450,984	237.5	16,302,237	239.0	16,012,459	236.0	16,350,447	238.0	16,816,573	237.0
	1128	AUDIOLOGIST	1,196,972	15.5	1,293,527	14.5	1,183,500	14.5	1,143,436	14.5	1,076,641	14.5
	1130	TCHR STAFFNG RESRVE	0	168.5	0	117.6	0	175.1	9,319,241	183.1	10,515,479	200.1
	1131	PHYS/OCC THERAPIST	6,573,128	98.0	6,318,369	92.0	6,127,463	90.0	6,667,603	90.0	6,796,712	90.0
	1132	TCHR PROF TECH ACAD	4,643,475	64.7	4,735,277	67.0	4,329,131	67.0	4,592,236	67.5	4,779,000	68.0
	1133	TCHR ALTERNATIVE ED	14,304,803	209.3	13,839,852	207.8	12,100,867	190.8	12,797,911	192.7	13,258,170	186.7
	1134	TCHR ESL	6,117,534	82.0	6,035,065	84.5	6,073,638	88.5	6,502,708	89.0	6,544,177	87.5
	1135	TCHR PROF TECH PROJ	425,653	6.5	345,213	6.5	292,086	6.5	263,148	4.0	272,265	4.0
	1137	TCHR LAB	1,441,549	16.0	1,446,276	16.0	1,366,922	16.0	1,266,492	16.0	1,308,851	15.0
		TEACHERS Total	875,932,601	13,731.9	862,775,218	13,719.2	852,864,610	13,919.0	909,889,776	14,320.3	960,863,517	14,825.1
114		INSTRUCTIONAL ASSISTANTS										
	1140	INSTRUCTL ASSIST K	12,765,169	454.5	13,100,433	475.5	13,148,643	472.0	14,712,481	544.0	16,373,223	597.0
	1141	INSTRL ASSIST GENRL	7,885,799	291.6	7,796,883	294.9	7,882,027	311.2	8,467,874	321.0	9,069,587	322.5
	1142	INSTRL ASSIST SP ED	36,863,408	1,336.0	38,544,760	1,427.0	38,990,235	1,490.0	41,707,881	1,506.0	44,144,720	1,567.0
	1143	INSTRL ASSIST ALT	262,997	15.0	246,775	11.0	227,741	11.0	252,157	11.0	258,726	11.0
	1144	INSTRL ASSIST SP PRG	448,719	18.0	407,010	16.0	314,949	12.0	289,456	13.0	371,295	13.0
	1145	INSTRL ASSIST RESRV	0	42.0	0	31.5	0	42.0	1,338,474	57.0	1,018,297	42.0
		INSTRUCTIONAL ASSISTANTS Total	58,226,092	2,157.1	60,095,862	2,255.9	60,563,595	2,338.2	66,768,323	2,452.0	71,235,848	2,552.5
116		SPECIALIZED ASSISTANTS										
	1161	PUB HLTH TRN ASSIST	6,612,102	289.0	6,969,421	289.5	6,584,217	250.5	7,115,019	266.5	7,558,809	275.0
	1162	SPECIAL EDUCATION ATTENDANT	2,467,929	133.0	2,870,750	134.0	2,896,673	141.0	3,019,902	137.0	3,327,999	141.0
		SPECIALIZED ASSISTANTS Total	9,080,030	422.0	9,840,171	423.5	9,480,890	391.5	10,134,920	403.5	10,886,809	416.0
120		OFFICE ASSISTANT PERSONNEL										

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120	1200	OFFICE ASSIST ES	22,898,195	697.5	22,213,005	639.0	22,349,137	656.5	23,990,930	680.0	27,091,309	716.5
	1201	OFFICE ASSIST MS	4,562,280	114.0	3,750,798	87.5	3,588,739	81.0	3,808,905	81.5	3,719,483	84.0
	1202	OFFICE ASSIST SEC	12,587,747	289.0	11,625,285	247.5	10,901,080	237.5	11,402,733	237.0	11,143,972	236.5
	1203	OFFICE ASSIST SP ED	1,741,696	39.0	1,690,703	39.0	1,486,771	34.0	1,576,626	33.5	1,577,597	33.5
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	10,956,254	225.0	10,001,155	199.5	9,094,241	175.5	8,542,309	174.0	8,440,870	160.0
	1206	TECHNICAL ASSISTANT	3,789,780	80.6	3,447,118	70.1	3,271,070	69.1	4,080,485	65.1	4,260,808	80.1
		OFFICE ASSISTANT PERSONNEL Total	56,535,952	1,445.1	52,728,063	1,282.6	50,691,038	1,253.6	53,401,987	1,271.1	56,234,038	1,310.6
122		TRADES PERSONNEL										
	1220	TRADEPERSON	25,826,806	511.0	25,728,178	506.0	24,361,912	470.0	23,442,575	468.0	24,110,467	422.0
	1221	SECURITY OFFICER	1,804,249	36.0	1,844,325	35.0	1,818,360	34.0	1,887,402	34.0	1,860,609	34.0
		TRADES PERSONNEL Total	27,631,054	547.0	27,572,504	541.0	26,180,272	504.0	25,329,977	502.0	25,971,076	456.0
124		CUSTODIAL PERSONNEL										
	1240	CUSTODIAN	47,170,782	1,443.0	46,571,299	1,338.5	41,516,559	1,262.5	43,407,792	1,279.0	46,083,508	1,317.0
	1241	FIELD CUSTODIAN	470,773	13.0	426,755	13.0	401,504	13.0	483,224	13.0	1,215,314	33.0
	1242	PLANT OPERATIONS MONITOR	548,328	11.0	595,354	11.0	598,528	10.0	617,755	10.0	636,273	10.0
		CUSTODIAL PERSONNEL Total	48,189,883	1,467.0	47,593,409	1,362.5	42,516,591	1,285.5	44,508,771	1,302.0	47,935,096	1,360.0
125		TRANSPORTATION PERSONNEL										
	1252	ROUTE SUPERVISOR	2,218,490	35.0	2,127,217	35.0	1,918,816	33.0	2,119,608	33.0	2,175,965	33.0
		TRANSPORTATION PERSONNEL Total	2,218,490	35.0	2,127,217	35.0	1,918,816	33.0	2,119,608	33.0	2,175,965	33.0
126		SALARY ADJUSTMENTS										
	1260	TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	-20,347,505	0.0
	1261	VACANCY	0	0.0	0	0.0	0	0.0	-7,565,760	0.0	-10,173,753	0.0
	1265	INCURRED T/O OFFSET	0	0.0	0	0.0	0	0.0	0	0.0	2,799,006	0.0
		SALARY ADJUSTMENTS Total	0	0.0	0	0.0	0	0.0	-7,565,760	0.0	-27,722,252	0.0
		REGULAR SALARIES - CONTRACTED Total	1,288,540,743	22,311.3	1,269,896,064	22,074.6	1,248,783,922	22,149.8	1,325,593,849	22,780.1	1,374,263,036	23,528.3
15		HOURLY SALARIES - CONTRACTED										
	150	OVERTIME										
	1500	OVERTIME	2,027,838	0.0	2,207,719	0.0	2,245,783	0.0	3,266,802	0.0	1,877,102	0.0
	1501	OVERBASE SALARIES	3,917,462	0.0	4,505,551	0.0	4,608,829	0.0	5,721,084	0.0	4,233,775	0.0
		OVERTIME Total	5,945,300	0.0	6,713,270	0.0	6,854,612	0.0	8,987,886	0.0	6,110,877	0.0
	152	TRANSPORTATION										
	1520	BUS DRIVER	40,681,749	0.0	39,174,341	0.0	39,233,200	0.0	41,234,315	0.0	42,416,124	0.0
	1521	BUS ATTENDANT	8,447,612	0.0	8,252,094	0.0	8,441,590	0.0	9,027,909	0.0	9,114,816	0.0
	1522	BUS DRVR - FIELD TRIP	1,254,934	0.0	1,268,599	0.0	1,297,281	0.0	1,042,550	0.0	1,112,331	0.0
	1524	PERFRM ACT FLD TRIP	97,191	0.0	90,671	0.0	101,004	0.0	91,373	0.0	0	0.0
		TRANSPORTATION Total	50,481,486	0.0	48,785,705	0.0	49,073,075	0.0	51,396,147	0.0	52,643,271	0.0
	153	FIELD TRIPS										
	1533	BUS DRVR VHSL TRIP	1,941,290	0.0	1,981,376	0.0	1,790,611	0.0	1,988,331	0.0	1,961,238	0.0
	1534	MILEAGE ONLY VHSL TRIP	23,213	0.0	10,546	0.0	8,399	0.0	2,812	0.0	0	0.0
		FIELD TRIPS Total	1,964,502	0.0	1,991,923	0.0	1,799,010	0.0	1,991,142	0.0	1,961,238	0.0
		HOURLY SALARIES - CONTRACTED Total	58,391,289	0.0	57,490,897	0.0	57,726,698	0.0	62,375,176	0.0	60,715,386	0.0
20		HOURLY SALARIES - NONCONTRACTED										
	200	HOURLY SALARIES										

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20	200	2000	HRLY TEACHER	10,732,760	0.0	9,719,930	0.0	9,712,647	0.0	15,592,278	0.0	7,409,854	0.0
		2001	HRLY TECHNICAL	3,220,622	0.0	3,039,570	0.0	3,217,744	0.0	3,762,414	0.0	3,199,955	0.0
		2002	HRLY OFFICE ASSIST	4,167,163	0.0	3,980,488	0.0	4,132,854	0.0	5,141,481	0.0	3,989,231	0.0
		2003	HRLY CUSTODIAN	307,054	0.0	346,459	0.0	294,921	0.0	444,990	0.0	104,737	0.0
		2005	HRLY INSTRL ASSIST	641,160	0.0	542,342	0.0	611,539	0.0	545,504	0.0	312,269	0.0
		2007	HRLY DINING ASSIST	802,262	0.0	780,018	0.0	855,102	0.0	874,418	0.0	959,074	0.0
		2008	HRLY PROFESSIONAL	510,693	0.0	515,982	0.0	865,280	0.0	3,193,442	0.0	757,220	0.0
		2009	HOURLY TRADES	13,716	0.0	95,833	0.0	172,043	0.0	133,090	0.0	21,563	0.0
		2010	HRLY TEMP ALT DUTY	67,607	0.0	46,972	0.0	24,910	0.0	9,197	0.0	0	0.0
		2011	HRLY PARENT LIAISON	2,044,254	0.0	2,029,235	0.0	2,220,052	0.0	2,489,057	0.0	1,543,349	0.0
		2012	HOURLY PUBLIC HEALTH ATTENDANT	320	0.0	1,357	0.0	431	0.0	0	0.0	0	0.0
		2013	AFTER SCHOOL PROGRAMS	1,386,537	0.0	1,409,248	0.0	1,496,165	0.0	1,770,364	0.0	0	0.0
		2015	HRLY ACTNG SB ADMIN	358,981	0.0	369,343	0.0	337,548	0.0	351	0.0	0	0.0
			HOURLY SALARIES Total	24,253,128	0.0	22,876,776	0.0	23,941,236	0.0	33,956,587	0.0	18,297,252	0.0
	202		SUBSTITUTE COSTS-LEAVE										
		2020	SUBS SICK/PERSNL LV	14,820,496	0.0	15,171,632	0.0	15,995,892	0.0	14,796,119	0.0	15,692,781	0.0
		2021	SUBS OFFICL/VAC LV	1,986,119	0.0	1,538,049	0.0	2,254,601	0.0	3,387,892	0.0	3,425,841	0.0
		2022	SUBS STUDENT ACTIVS	68,148	0.0	66,801	0.0	76,366	0.0	65,216	0.0	66,713	0.0
		2023	SUBS ORGANIZATNL LV	240,752	0.0	295,675	0.0	306,226	0.0	226,021	0.0	228,846	0.0
		2025	SUBSTITUTE	0	0.0	0	0.0	9,493	0.0	19,662	0.0	0	0.0
		2026	SUBS S/T DISABILITY	706,823	0.0	707,292	0.0	760,629	0.0	506,530	0.0	512,861	0.0
			SUBSTITUTE COSTS-LEAVE Total	17,822,337	0.0	17,779,449	0.0	19,403,206	0.0	19,001,439	0.0	19,927,043	0.0
	203		SUBSTITUTE COSTS-TRAINING										
		2030	SUBS TRAINING	2,465,085	0.0	2,743,783	0.0	3,191,953	0.0	4,079,910	0.0	2,547,724	0.0
			SUBSTITUTE COSTS-TRAINING Total	2,465,085	0.0	2,743,783	0.0	3,191,953	0.0	4,079,910	0.0	2,547,724	0.0
			HOURLY SALARIES - NONCONTRACTED Total	44,540,550	0.0	43,400,008	0.0	46,536,395	0.0	57,037,936	0.0	40,772,019	0.0
25			SALARY SUPPLEMENTS										
	250		SUPPLEMENTS										
		2500	SCHOOL BOARD MEMBER	241,395	0.0	231,632	0.0	242,001	0.0	242,000	0.0	242,000	0.0
		2501	COURT SUPPLEMENT	42,836	0.0	45,842	0.0	43,637	0.0	39,611	0.0	39,611	0.0
		2502	EXTRA DUTY SUPPLEMENT	2,772,557	0.0	2,809,967	0.0	2,735,296	0.0	2,864,138	0.0	2,908,399	0.0
		2503	ATHLETIC COACHING SUPPLEMENT	4,825,169	0.0	4,840,752	0.0	4,633,227	0.0	4,723,128	0.0	4,782,296	0.0
		2505	OUTSTAND PERF AWARD	129,947	0.0	0	0.0	0	0.0	0	0.0	178,770	0.0
		2506	RECRUITMENT BONUS	46,750	0.0	18,500	0.0	5,000	0.0	133,490	0.0	133,490	0.0
		2507	SIGNING BONUS	4,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2509	SALARY SUPPLEMENT	1,391,219	0.0	905,500	0.0	908,000	0.0	1,085,500	0.0	1,083,000	0.0
		2510	DEPT CHAIR STIPEND	462,738	0.0	474,217	0.0	514,903	0.0	536,627	0.0	522,528	0.0
			SUPPLEMENTS Total	9,916,611	0.0	9,326,409	0.0	9,082,063	0.0	9,624,494	0.0	9,890,093	0.0
	251		SALARY PLACEHOLDERS										
		2511	SALARY PLACEHOLDER	0	0.0	0	0.0	0	0.0	4,293,212	0.0	4,900,000	0.0
		2512	RECLASSFCATN RESRV	0	0.0	0	0.0	0	0.0	118,852	0.0	153,702	0.0
		2513	DEGREE SUPPLEMENT	0	0.0	0	0.0	0	0.0	1,199,098	0.0	1,214,087	0.0
		2516	SCHOOL TESTING REQUIREMENTS	37	0.0	115	0.0	0	0.0	734,380	0.0	876,405	0.0

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25	251	SALARY PLACEHOLDERS Total	37	0.0	115	0.0	0	0.0	6,345,542	0.0	7,144,194	0.0
	252	LEAVE PAYMENTS										
	2520	ANNUAL LV PAYMENT	2,426,493	0.0	3,852,551	0.0	2,816,898	0.0	3,363,924	0.0	3,473,252	0.0
	2521	SICK LV PAYMENT	0	0.0	472	0.0	11,112	0.0	33,768	0.0	34,190	0.0
	2522	SICK LEAVE BANK	360	0.0	501	0.0	225	0.0	0	0.0	0	0.0
	2523	EXTENDED SICK LV	212,902	0.0	212,989	0.0	287,506	0.0	1,005,600	0.0	1,018,170	0.0
	2526	SEVERANCE PAY	45,664	0.0	0	0.0	47,867	0.0	0	0.0	0	0.0
	2527	S/T DISABILITY COMP	728,117	0.0	701,353	0.0	584,449	0.0	533,355	0.0	540,021	0.0
		LEAVE PAYMENTS Total	3,413,537	0.0	4,767,866	0.0	3,748,058	0.0	4,936,647	0.0	5,065,633	0.0
		SALARY SUPPLEMENTS Total	13,330,184	0.0	14,094,390	0.0	12,830,122	0.0	20,906,682	0.0	22,099,921	0.0
30		REIMBURSABLE SALARIES										
	300	REIMBURSABLE SALARIES										
	3000	COMMUNITY USE	2,695,304	0.0	2,749,276	0.0	2,807,463	0.0	3,364,648	0.0	2,968,045	0.0
	3001	FIELD TRIP GENERAL	1,358,066	0.0	1,321,981	0.0	1,270,057	0.0	876,027	0.0	994,367	0.0
	3002	SCHOOL ACTIVITIES	29,369	0.0	33,576	0.0	45,421	0.0	110,400	0.0	110,400	0.0
	3006	CU CREDITS	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		REIMBURSABLE SALARIES Total	4,082,770	0.0	4,104,833	0.0	4,122,941	0.0	4,351,075	0.0	4,072,812	0.0
	302	WORK PERFORMED FOR OTHERS										
	3020	WPFO - PERSONNEL	-8,958,241	0.0	-6,775,452	0.0	-7,745,508	0.0	-9,361,161	0.0	-7,772,148	0.0
		WORK PERFORMED FOR OTHERS Total	-8,958,241	0.0	-6,775,452	0.0	-7,745,508	0.0	-9,361,161	0.0	-7,772,148	0.0
		REIMBURSABLE SALARIES Total	-4,875,471	0.0	-2,670,619	0.0	-3,622,567	0.0	-5,010,086	0.0	-3,699,337	0.0
35		EMPLOYEE BENEFITS										
	350	RETIREMENT										
	3500	VRS RETIREMENT	160,511,257	0.0	129,030,838	0.0	101,006,083	0.0	141,800,465	0.0	187,258,544	0.0
	3501	ERFC RETIREMENT	38,538,426	0.0	36,217,362	0.0	45,343,821	0.0	54,163,343	0.0	69,638,024	0.0
	3502	FCERS CNTY RETIREMT	16,201,757	0.0	16,250,353	0.0	23,457,908	0.0	27,196,870	0.0	32,076,805	0.0
	3504	VRS RETIREE MEDICAL	12,618,704	0.0	8,542,693	0.0	6,838,985	0.0	7,502,898	0.0	14,180,124	0.0
		RETIREMENT Total	227,870,144	0.0	190,041,246	0.0	176,646,797	0.0	230,663,576	0.0	303,153,497	0.0
	352	SOCIAL SECURITY										
	3520	SOCIAL SECURITY	103,854,680	0.0	102,321,282	0.0	100,711,557	0.0	109,308,252	0.0	114,560,639	0.0
		SOCIAL SECURITY Total	103,854,680	0.0	102,321,282	0.0	100,711,557	0.0	109,308,252	0.0	114,560,639	0.0
	354	LIFE INSURANCE										
	3540	STATE LIFE INSURANCE	6,986,230	0.0	4,690,337	0.0	3,192,231	0.0	3,487,629	0.0	11,123,671	0.0
	3541	CNTY LIFE INSURANCE	857,824	0.0	845,985	0.0	1,039,016	0.0	2,037,244	0.0	2,242,441	0.0
		LIFE INSURANCE Total	7,844,054	0.0	5,536,322	0.0	4,231,247	0.0	5,524,872	0.0	13,366,111	0.0
	356	HEALTH INSURANCE										
	3560	HEALTH CHOICE	108,507,598	0.0	116,504,196	0.0	124,850,598	0.0	137,415,259	0.0	149,861,681	0.0
	3561	KAISER	31,337,797	0.0	30,782,564	0.0	31,566,620	0.0	34,466,237	0.0	37,412,593	0.0
	3566	AETNA DENTAL	8,598,957	0.0	9,030,861	0.0	9,371,587	0.0	10,250,140	0.0	11,244,538	0.0
	3568	RETIREE HEALTH INSURANCE	10,700,000	0.0	0	0.0	15,000,000	0.0	10,000,000	0.0	10,000,000	0.0
		HEALTH INSURANCE Total	159,144,353	0.0	156,317,621	0.0	180,788,805	0.0	192,131,636	0.0	208,518,812	0.0
	358	SALARY PROTECTION										
	3580	LONG TERM DISABILTY	7,507	0.0	7,021	0.0	7,852	0.0	11,524	0.0	11,524	0.0

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358	SALARY PROTECTION Total	7,507	0.0	7,021	0.0	7,852	0.0	11,524	0.0	11,524	0.0
360	WORKERS COMPENSATION										
3600	WORKERS COMP	5,771,501	0.0	7,275,947	0.0	13,998,141	0.0	9,238,928	0.0	9,238,928	0.0
	WORKERS COMPENSATION Total	5,771,501	0.0	7,275,947	0.0	13,998,141	0.0	9,238,928	0.0	9,238,928	0.0
362	UNEMPLOYMENT COMPENSATION										
3620	UNEMPLOYMENT COMP	289,036	0.0	503,001	0.0	430,041	0.0	515,000	0.0	515,000	0.0
	UNEMPLOYMENT COMPENSATION Total	289,036	0.0	503,001	0.0	430,041	0.0	515,000	0.0	515,000	0.0
364	EMPLOYEE BENEFITS PLACEHOLDERS										
3650	EMPLOYEE BENEFITS	-16,255	0.0	-11,984	0.0	0	0.0	0	0.0	0	0.0
3653	EMPLYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-1,891,440	0.0	-2,543,438	0.0
3654	EMPLYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-3,788,560	0.0	-5,086,876	0.0
	EMPLOYEE BENEFITS PLACEHOLDERS Total	-16,255	0.0	-11,984	0.0	0	0.0	-5,680,000	0.0	-7,630,314	0.0
	EMPLOYEE BENEFITS Total	504,765,019	0.0	461,990,456	0.0	476,814,441	0.0	541,713,788	0.0	641,734,198	0.0
40	MATERIALS AND SUPPLIES										
400	MATERIALS AND SUPPLIES										
4000	INSTRUCTL SUPPLIES	19,664,289	0.0	21,549,445	0.0	27,016,958	0.0	30,529,500	0.0	16,332,246	0.0
4001	TEXTBOOKS	11,270,170	0.0	10,214,980	0.0	12,069,920	0.0	20,885,177	0.0	17,819,544	0.0
4002	GEN OFFICE SUPPLIES	1,247,434	0.0	1,072,009	0.0	1,247,515	0.0	1,677,942	0.0	2,238,860	0.0
4003	COMPUTER SUPPLIES	3,789,915	0.0	1,643,264	0.0	1,054,958	0.0	1,976,734	0.0	1,527,567	0.0
4004	TESTS	5,609,619	0.0	5,735,616	0.0	6,632,814	0.0	7,060,668	0.0	6,265,440	0.0
4005	CUSTODIAL SUPPLIES	3,035,346	0.0	3,092,162	0.0	3,224,459	0.0	3,754,029	0.0	3,374,265	0.0
4006	POSTAL SERVICE	1,073,632	0.0	1,192,987	0.0	1,425,340	0.0	1,500,491	0.0	1,375,896	0.0
4007	ADDL EQUIP <\$5000	7,781,297	0.0	9,194,649	0.0	15,093,662	0.0	17,972,338	0.0	9,327,427	0.0
4008	FORMS/STATIONERY	181,550	0.0	211,202	0.0	194,254	0.0	256,800	0.0	222,348	0.0
4009	LIBRARY COLLECTIONS	1,891	0.0	380,051	0.0	131,214	0.0	-7,718	0.0	573,705	0.0
4010	LIBRARY MATERIALS/SUPPLIES	3,798,244	0.0	3,312,282	0.0	3,277,826	0.0	3,457,158	0.0	3,310,213	0.0
4011	PERIODICALS	7,594	0.0	7,378	0.0	7,286	0.0	17,380	0.0	10,439	0.0
4012	REFERENCE BOOKS	94,271	0.0	85,404	0.0	137,030	0.0	221,797	0.0	117,149	0.0
4013	AUDIO VISUAL SUPPLIES	78,596	0.0	72,591	0.0	95,898	0.0	151,631	0.0	111,460	0.0
4014	BOOKBINDING	41,779	0.0	65,577	0.0	48,514	0.0	48,100	0.0	50,000	0.0
4015	TEXTBOOK RESERVE	0	0	0	0	0	0	0	0	888,478	0
4016	SCH FLEXIBLTY RESRV	2,194	0.0	4,156	0.0	5,481	0.0	0	0.0	297,308	0.0
4017	FIXED ASSETS>5000	3,517,221	0.0	4,272,310	0.0	4,585,870	0.0	0	0.0	57,000	0.0
4018	EMPLOYEE AWARDS AND RECOGNITION	7,381	0.0	9,437	0.0	25,815	0.0	180,783	0.0	1,000	0.0
4019	SPECIAL FUNCTIONS	591,289	0.0	572,629	0.0	560,310	0.0	946,648	0.0	473,398	0.0
	MATERIALS AND SUPPLIES Total	61,793,710	0.0	62,688,129	0.0	76,835,123	0.0	90,629,458	0.0	64,373,741	0.0
402	REPAIR & MAINTENANCE MATERIALS										
4020	TOOLS	180,116	0.0	131,264	0.0	153,968	0.0	406,857	0.0	152,951	0.0
4021	MAINTENANCE SUPPS	6,133,975	0.0	6,342,240	0.0	7,940,650	0.0	7,993,995	0.0	6,048,442	0.0
4022	TELEPHONE MAINTENANCE	463,922	0.0	301,277	0.0	270,736	0.0	282,383	0.0	382,000	0.0
4023	COMPUTR REPAIR PART	1,554,334	0.0	1,347,319	0.0	1,034,072	0.0	2,633,114	0.0	1,291,339	0.0
	REPAIR & MAINTENANCE MATERIALS Total	8,332,347	0.0	8,122,101	0.0	9,399,426	0.0	11,316,349	0.0	7,874,732	0.0
	MATERIALS AND SUPPLIES Total	70,126,058	0.0	70,810,230	0.0	86,234,549	0.0	101,945,807	0.0	72,248,473	0.0

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45	UTILITIES											
450	UTILITIES											
	4500	FUEL OIL	77,372	0.0	64,967	0.0	43,068	0.0	330,000	0.0	100,000	0.0
	4501	NATURAL GAS	9,907,302	0.0	8,860,633	0.0	8,643,557	0.0	11,196,184	0.0	9,571,587	0.0
	4502	ELECTRICITY	29,533,868	0.0	23,622,955	0.0	25,577,277	0.0	32,216,105	0.0	33,876,166	0.0
	4503	LOCAL TELEPHONE	4,329,878	0.0	4,131,257	0.0	3,358,706	0.0	4,221,904	0.0	4,221,904	0.0
	4504	LONG DIST TELEPHONE	134,646	0.0	142,675	0.0	69,625	0.0	160,500	0.0	185,500	0.0
	4505	WATER	916,035	0.0	1,073,582	0.0	1,291,345	0.0	1,165,010	0.0	1,439,450	0.0
	4506	SEWER	1,064,420	0.0	1,211,535	0.0	1,437,172	0.0	1,240,631	0.0	1,589,662	0.0
	4507	REFUSE	2,183,773	0.0	1,824,296	0.0	1,893,068	0.0	2,269,339	0.0	2,193,778	0.0
	4508	CELLULAR/PAGER SVCS	1,036,726	0.0	785,444	0.0	862,933	0.0	905,988	0.0	872,620	0.0
	4509	SMDS LINES	6,246,389	0.0	1,978,878	0.0	3,857,802	0.0	5,357,558	0.0	4,705,112	0.0
	4510	ISDN LINES	106,083	0.0	105,876	0.0	69,756	0.0	110,366	0.0	99,233	0.0
		UTILITIES Total	55,536,490	0.0	43,802,097	0.0	47,104,309	0.0	59,173,584	0.0	58,855,012	0.0
		UTILITIES Total	55,536,490	0.0	43,802,097	0.0	47,104,309	0.0	59,173,584	0.0	58,855,012	0.0
50	OTHER OPERATING EXPENDITURES											
500	TRAVEL											
	5000	LOCAL TRAVEL	2,127,460	0.0	1,920,688	0.0	1,813,899	0.0	1,847,342	0.0	1,847,342	0.0
	5001	OFFICIAL TRAVEL	21,800	0.0	6,584	0.0	11,952	0.0	26,978	0.0	16,398	0.0
	5002	LEGISLATIVE TRAVEL	26,829	0.0	19,362	0.0	14,000	0.0	20,000	0.0	20,000	0.0
	5003	RECRUITMENT TRAVEL	41,390	0.0	26,097	0.0	49,367	0.0	36,674	0.0	36,509	0.0
		TRAVEL Total	2,217,479	0.0	1,972,733	0.0	1,889,217	0.0	1,930,994	0.0	1,920,249	0.0
502	STAFF TRAINING											
	5020	TECHNICAL TRAINING	149,876	0.0	164,177	0.0	142,921	0.0	190,005	0.0	156,226	0.0
	5021	TUITION	1,438,248	0.0	1,264,523	0.0	682,829	0.0	340,326	0.0	1,363,915	0.0
	5022	PROFL DEVELOPMENT	1,925,067	0.0	1,215,532	0.0	1,310,885	0.0	2,582,306	0.0	1,420,179	0.0
	5024	SCHL BASED PROF DEV	566,771	0.0	428,311	0.0	430,088	0.0	1,041,013	0.0	217,476	0.0
		STAFF TRAINING Total	4,079,962	0.0	3,072,544	0.0	2,566,724	0.0	4,153,649	0.0	3,157,796	0.0
504	AWARDS											
	5040	ACADEMIC AWARDS	10,109	0.0	10,062	0.0	10,109	0.0	2,507	0.0	2,725	0.0
	5041	DIPLOMAS	32,395	0.0	8,856	0.0	21,130	0.0	16,000	0.0	16,000	0.0
	5042	AWARDS/BANQUETS	348,426	0.0	53,699	0.0	23,174	0.0	312,000	0.0	344,701	0.0
		AWARDS Total	390,930	0.0	72,617	0.0	54,414	0.0	330,507	0.0	363,426	0.0
505	UNIFORMS											
	5050	UNIFORMS	177,598	0.0	171,246	0.0	176,540	0.0	469,619	0.0	310,299	0.0
		UNIFORMS Total	177,598	0.0	171,246	0.0	176,540	0.0	469,619	0.0	310,299	0.0
506	SCHOOL INITIATIVES											
	5060	EQUAL OPPORTUN GRNT	217,372	0.0	245,020	0.0	267,638	0.0	274,652	0.0	196,346	0.0
	5061	SCHOOL INITIATIVES	69,788	0.0	54,232	0.0	67,250	0.0	730,070	0.0	2,819,822	0.0
	5062	POST-SEASON ACTIVS	173,910	0.0	199,313	0.0	206,455	0.0	176,250	0.0	176,250	0.0
	5063	IMPACT II	36,372	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5065	OFFICIAL FEES	785,027	0.0	779,176	0.0	859,478	0.0	868,422	0.0	876,866	0.0
	5066	TARGET FUNDING	597	0.0	0	0.0	93,046	0.0	467,601	0.0	1,890,000	0.0

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506	SCHOOL INITIATIVES Total	1,283,065	0.0	1,277,740	0.0	1,493,866	0.0	2,516,995	0.0	5,959,284	0.0
507	ADMIN./INDIRECT COSTS										
	5070 ADMIN/INDIRECT COST	651,653	0.0	971,026	0.0	582,510	0.0	506,092	0.0	501,011	0.0
	ADMIN./INDIRECT COSTS Total	651,653	0.0	971,026	0.0	582,510	0.0	506,092	0.0	501,011	0.0
508	FEES										
	5080 COPYRIGHTS	1,003	0.0	1,524	0.0	655	0.0	14,344	0.0	6,947	0.0
	5081 DUPLICATION RIGHTS FEES	151,761	0.0	137,208	0.0	250,780	0.0	223,404	0.0	228,430	0.0
	5082 PERMITS	161,297	0.0	144,586	0.0	168,776	0.0	204,080	0.0	156,340	0.0
	5083 PHYSICAL EXAMS	306,863	0.0	169,988	0.0	188,965	0.0	406,050	0.0	290,000	0.0
	5084 MEMBERSHIP FEES	189,501	0.0	213,222	0.0	215,598	0.0	301,996	0.0	224,741	0.0
	5085 ACCREDITATION	212,689	0.0	191,549	0.0	129,699	0.0	577,591	0.0	327,908	0.0
	5086 ADMISSION FEES	193,254	0.0	160,369	0.0	138,858	0.0	157,072	0.0	157,513	0.0
	5087 SP ED HEARNG APPEALS	42,179	0.0	109,888	0.0	61,725	0.0	116,071	0.0	87,726	0.0
	5088 REIMBURSEMENTS	209,820	0.0	216,458	0.0	106,758	0.0	292,072	0.0	200,777	0.0
	5089 SETTLEMENT FEES	0	0.0	4,850	0.0	0	0.0	0	0.0	0	0.0
	FEES Total	1,468,368	0.0	1,349,642	0.0	1,261,814	0.0	2,292,680	0.0	1,680,383	0.0
510	CONTINGENCY										
	5100 SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	7,554,200	0.0	3,443,445	0.0
	5102 UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	6,466,272	0.0	0	0.0
	5103 FLEXIBILITY RESERVE	0	0.0	0	0.0	0	0.0	8,216,585	0.0	0	0.0
	CONTINGENCY Total	0	0.0	0	0.0	0	0.0	22,237,057	0.0	3,443,445	0.0
512	WORK PERFORMED FOR OTHERS - MATERIALS										
	5120 WPFO MATERIALS	-2,068,903	0.0	-1,970,336	0.0	-2,172,321	0.0	-2,938,188	0.0	-1,560,374	0.0
	5121 WPFO F/S INDIR COST	-2,434,929	0.0	-2,645,437	0.0	-2,646,263	0.0	-2,646,263	0.0	-2,646,263	0.0
	WORK PERFORMED FOR OTHERS - MATERIALS Total	-4,503,832	0.0	-4,615,773	0.0	-4,818,584	0.0	-5,584,451	0.0	-4,206,637	0.0
	OTHER OPERATING EXPENDITURES Total	5,765,222	0.0	4,271,774	0.0	3,206,501	0.0	28,853,143	0.0	13,129,256	0.0
55	PRIVATIZED SERVICES										
550	MAINTENANCE CONTRACTS										
	5500 COMPUTER EQUIP SVC	8,601,975	0.0	7,942,949	0.0	9,245,522	0.0	10,804,121	0.0	11,742,119	0.0
	5501 OFFICE EQUIP SVC	109,665	0.0	27,708	0.0	10,912	0.0	40,119	0.0	43,645	0.0
	5502 COPIER SERVICE	751,105	0.0	854,075	0.0	923,993	0.0	481,092	0.0	464,867	0.0
	5503 MUSIC INSTRUMNT SVC	349,434	0.0	352,643	0.0	387,372	0.0	466,109	0.0	400,070	0.0
	5505 OTHER SVCS CONTRACT	7,582,907	0.0	11,334,317	0.0	17,944,270	0.0	12,266,764	0.0	7,412,085	0.0
	MAINTENANCE CONTRACTS Total	17,395,087	0.0	20,511,692	0.0	28,512,069	0.0	24,058,205	0.0	20,062,786	0.0
552	CONTRACTED SERVICES										
	5520 LEGAL FEES	2,157,236	0.0	2,571,749	0.0	1,782,508	0.0	7,250,847	0.0	2,509,505	0.0
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	7,940	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	2,000	0.0	0	0.0	292,155	0.0	50,000	0.0
	5524 INVESTMENT SERVICES	0	0.0	0	0.0	25	0.0	0	0.0	0	0.0
	5525 MEDICAL FEES	2,821	0.0	350	0.0	1,612	0.0	11,555	0.0	9,000	0.0
	5529 NON-RESIDTL TUITION	441,678	0.0	326,202	0.0	343,468	0.0	565,480	0.0	424,534	0.0
	5530 STUdT/PARENT TRANSP	3,793,669	0.0	2,067,284	0.0	2,147,959	0.0	2,746,545	0.0	2,728,830	0.0
	5531 HOMEBOUND PAYMENTS	0	0.0	2,233	0.0	866	0.0	4,798	0.0	1,033	0.0

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552	5532	RECRUIT ADVERTISING	137,063	0.0	86,948	0.0	7,903	0.0	97,514	0.0	40,000	0.0
	5533	LEGAL NOTICE ADVERTISING	854	0.0	840	0.0	1,233	0.0	1,295	0.0	1,195	0.0
	5535	OTHER PROFESSL SVCS	12,930,431	0.0	12,688,033	0.0	18,234,371	0.0	29,972,733	0.0	17,527,372	0.0
	5536	CREDIT CARD DISCOUNT FEES	0	0.0	0	0.0	0	0.0	5,000	0.0	5,000	0.0
	5537	STD CLAIMS MNGMNT	776,192	0.0	757,109	0.0	676,614	0.0	675,000	0.0	675,000	0.0
	5539	AUDIT FEES	203,000	0.0	233,753	0.0	243,103	0.0	247,520	0.0	273,251	0.0
		CONTRACTED SERVICES Total	20,442,945	0.0	18,736,501	0.0	23,439,661	0.0	41,878,382	0.0	24,244,720	0.0
554		RENTAL FEES										
	5540	EQUIP/FURNTURE RNTL	51,998	0.0	36,792	0.0	63,388	0.0	60,267	0.0	51,386	0.0
	5541	COPIER RENTAL	4,927,452	0.0	4,818,286	0.0	4,830,693	0.0	5,762,124	0.0	5,797,156	0.0
	5542	SHORT TERM RENTAL & RELATED COSTS	26,857	0.0	62,221	0.0	10,338	0.0	405,595	0.0	40,500	0.0
	5543	MUSIC INSTRUMENT RNTL	534,293	0.0	533,090	0.0	565,247	0.0	606,894	0.0	550,000	0.0
	5546	POOL RENTAL	195,992	0.0	195,172	0.0	174,735	0.0	209,890	0.0	200,000	0.0
	5547	REAL ESTATE LEASES	2,018,031	0.0	1,838,618	0.0	2,094,387	0.0	3,191,821	0.0	3,668,354	0.0
		RENTAL FEES Total	7,754,624	0.0	7,484,180	0.0	7,738,788	0.0	10,236,591	0.0	10,307,396	0.0
		PRIVATIZED SERVICES Total	45,592,656	0.0	46,732,373	0.0	59,690,518	0.0	76,173,178	0.0	54,614,902	0.0
60		COUNTY SERVICES										
600		DEPARTMENT OF VEHICLE SERVICES										
	6000	VEHICLE FUEL	6,283,406	0.0	5,930,291	0.0	8,934,931	0.0	10,610,000	0.0	13,464,000	0.0
	6001	LABOR	12,550,863	0.0	11,844,459	0.0	12,711,741	0.0	12,771,824	0.0	12,761,824	0.0
	6003	VEHICLE PARTS	5,795,600	0.0	5,860,517	0.0	6,878,830	0.0	6,663,775	0.0	6,541,421	0.0
		DEPARTMENT OF VEHICLE SERVICES Total	24,629,870	0.0	23,635,267	0.0	28,525,503	0.0	30,045,599	0.0	32,767,245	0.0
602		COMPUTER CENTER CHARGES										
	6020	COMPUTR CENTR CHRGS	1,461,685	0.0	1,581,552	0.0	1,619,871	0.0	1,651,530	0.0	1,470,000	0.0
		COMPUTER CENTER CHARGES Total	1,461,685	0.0	1,581,552	0.0	1,619,871	0.0	1,651,530	0.0	1,470,000	0.0
603		FIRE MARSHAL INSPECTION CHARGES										
	6030	FIRE MARSHL INSPECTS	65,738	0.0	128,865	0.0	81,367	0.0	100,759	0.0	82,855	0.0
		FIRE MARSHAL INSPECTION CHARGES Total	65,738	0.0	128,865	0.0	81,367	0.0	100,759	0.0	82,855	0.0
604		POLICE SERVICES										
	6040	POLICE SERVICES-APP FUNDS	528,189	0.0	429,740	0.0	326,605	0.0	480,903	0.0	336,875	0.0
	6041	POLICE SERVICES-SAF	64,190	0.0	74,445	0.0	65,380	0.0	-39,396	0.0	0	0.0
	6042	POLICE SERVICES-GRADUATIONS & REG EVENTS	32,120	0.0	38,031	0.0	42,840	0.0	3,570	0.0	0	0.0
	6043	POLICE SERVICES-PTA SPONSORED EVENTS	3,406	0.0	7,490	0.0	4,708	0.0	-3,010	0.0	0	0.0
		POLICE SERVICES Total	627,904	0.0	549,706	0.0	439,532	0.0	442,068	0.0	336,875	0.0
606		PRINTING										
	6060	PRINTING	581,616	0.0	405,039	0.0	454,476	0.0	822,418	0.0	593,261	0.0
		PRINTING Total	581,616	0.0	405,039	0.0	454,476	0.0	822,418	0.0	593,261	0.0
		COUNTY SERVICES Total	27,366,813	0.0	26,300,429	0.0	31,120,749	0.0	33,062,374	0.0	35,250,236	0.0
65		CAPITAL OUTLAY										
650		EQUIPMENT										
	6500	REPLACE EQUIP <5000	3,440,718	0.0	3,878,418	0.0	3,003,115	0.0	0	0.0	8,317,949	0.0
	6501	REPLACE EQUIP >5000	336,948	0.0	268,118	0.0	454,943	0.0	1,176,358	0.0	949,200	0.0
	6502	ADDITL EQUIP >5000	1,716,834	0.0	1,710,878	0.0	993,111	0.0	935,990	0.0	42,500	0.0

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65	650	6505 NEW CAPITAL EQUIPMENT <\$5000	0	0.0	27,652	0.0	0	0.0	0	0.0	0	0.0
		EQUIPMENT Total	5,494,500	0.0	5,885,066	0.0	4,451,169	0.0	2,112,349	0.0	9,309,649	0.0
	652	BUSES/VEHICLES										
		6521 REPLACEMENT BUSES	10,163,923	0.0	3,959,209	0.0	5,513,723	0.0	3,907,528	0.0	3,676,292	0.0
		6522 REPLACMNT VEHICLES	443,947	0.0	878,987	0.0	2,464,577	0.0	1,436,698	0.0	132,759	0.0
		6523 ADDITIONAL VEHICLES	51,674	0.0	419,579	0.0	0	0.0	18,592	0.0	0	0.0
		6524 REPL BUSES-DEPRECIATION FUNDED	107,032	0.0	0	0.0	119,950	0.0	0	0.0	0	0.0
		6526 REPLACMT BUSES LEASES-INTEREST	823,149	0.0	557,108	0.0	441,873	0.0	236,818	0.0	236,818	0.0
		6527 REPLACEMENT VEHICLES-INTEREST	17,359	0.0	2,489	0.0	18,624	0.0	15,233	0.0	11,583	0.0
		BUSES/VEHICLES Total	11,607,084	0.0	5,817,373	0.0	8,558,747	0.0	5,614,869	0.0	4,057,452	0.0
	654	LAND AND IMPROVEMENTS										
		6541 SITE IMPROVEMENT	0	0.0	4,725	0.0	52,342	0.0	3,334	0.0	0	0.0
		6543 IMPROVEMENTS-OTHER THAN BUILDING (FACCS)	0	0.0	0	0.0	0	0.0	-343,227	0.0	0	0.0
		LAND AND IMPROVEMENTS Total	0	0.0	4,725	0.0	52,342	0.0	-339,893	0.0	0	0.0
	656	PORTABLE BUILDINGS										
		6560 TEMPORARY BUILDINGS	2,315,798	0.0	3,820,432	0.0	3,731,679	0.0	7,269,436	0.0	3,925,385	0.0
		6562 PARKOS LEASES-INTEREST	26,288	0.0	9,307	0.0	0	0.0	0	0.0	0	0.0
		PORTABLE BUILDINGS Total	2,342,086	0.0	3,829,739	0.0	3,731,679	0.0	7,269,436	0.0	3,925,385	0.0
	658	FACILITIES MODIFICATIONS										
		6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	419,184	0.0	-41,695	0.0	242,766	0.0	0	0.0
		6580 FACILITY MODIFICATN	1,575,259	0.0	3,021,478	0.0	2,758,984	0.0	3,933,633	0.0	1,588,724	0.0
		FACILITIES MODIFICATIONS Total	1,575,259	0.0	3,440,662	0.0	2,717,289	0.0	4,176,399	0.0	1,588,724	0.0
	664	EQUIPMENT LEASES PURCHASES										
		6640 EQUIPMENT LEASES-PRINCIPAL	44,299	0.0	25,446	0.0	19,114	0.0	25,722	0.0	28,000	0.0
		6645 ADDITIONAL EQUIPMENT LEASES-INTEREST	0	0.0	0	0.0	10,948	0.0	5,625	0.0	0	0.0
		EQUIPMENT LEASES PURCHASES Total	44,299	0.0	25,446	0.0	30,062	0.0	31,346	0.0	28,000	0.0
	665	COMPUTER LEASES										
		6643 COMPUTER LEASES	3,558,905	0.0	2,611,955	0.0	3,474,723	0.0	5,560,117	0.0	3,361,903	0.0
		6653 COMPUTER LEASES-INTEREST	377,323	0.0	464,726	0.0	383,226	0.0	478,977	0.0	0	0.0
		COMPUTER LEASES Total	3,936,227	0.0	3,076,680	0.0	3,857,949	0.0	6,039,094	0.0	3,361,903	0.0
	667	SOFTWARE LEASES										
		6644 SOFTWARE LEASES	842,106	0.0	0	0.0	0	0.0	208,990	0.0	0	0.0
		6654 SOFTWARE INTEREST	10,838	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		6655 CAPITALIZED SOFTWARE	0	0.0	0	0.0	0	0.0	3,066	0.0	0	0.0
		SOFTWARE LEASES Total	852,944	0.0	0	0.0	0	0.0	212,056	0.0	0	0.0
		CAPITAL OUTLAY Total	25,852,399	0.0	22,079,691	0.0	23,399,236	0.0	25,115,655	0.0	22,271,113	0.0
70		OTHER FUNDS										
	700	BUILDING CONSTRUCTION										
		7001 CONSTRUCTION CONTINGENCIES	5,309	0.0	79,548	0.0	20,298	0.0	134,163	0.0	0	0.0
		BUILDING CONSTRUCTION Total	5,309	0.0	79,548	0.0	20,298	0.0	134,163	0.0	0	0.0
	710	INSURANCE										
		7103 COMP GENL LIABILITY	228	0.0	328	0.0	302	0.0	0	0.0	0	0.0
		7104 INSURANCE COVERAGE - BONDS	3,418,127	0.0	4,463,682	0.0	4,468,127	0.0	4,468,127	0.0	4,468,127	0.0

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70	710	INSURANCE Total	3,418,355	0.0	4,464,010	0.0	4,468,429	0.0	4,468,127	0.0	4,468,127	0.0
		OTHER FUNDS Total	3,423,664	0.0	4,543,558	0.0	4,488,727	0.0	4,602,290	0.0	4,468,127	0.0
77		TRANSFER OUT										
	770	TRANSFER OUT										
	7703	TO DEBT SERVICE	3,775,873	0.0	3,775,323	0.0	3,773,723	0.0	3,773,523	0.0	3,776,323	0.0
	7707	EQUIPMENT TRANSFER	1,632,989	0.0	1,828,202	0.0	3,097,119	0.0	649,681	0.0	717,090	0.0
	7708	CAPITL EXPEND TRANS	9,352,237	0.0	6,855,875	0.0	6,819,031	0.0	6,788,978	0.0	7,049,030	0.0
	7709	TO GRNTS & SELF-SUPPORTNG	8,759,034	0.0	8,865,954	0.0	8,865,952	0.0	8,865,952	0.0	8,865,952	0.0
	7710	TO SUMMER SCHOOL	13,086,936	0.0	11,936,493	0.0	5,501,757	0.0	5,501,757	0.0	13,011,040	0.0
	7711	TO ADULT & COMM ED	1,695,667	0.0	958,836	0.0	400,000	0.0	400,000	0.0	400,000	0.0
		TRANSFER OUT Total	38,302,736	0.0	34,220,683	0.0	28,457,581	0.0	25,979,891	0.0	33,819,435	0.0
		TRANSFER OUT Total	38,302,736	0.0	34,220,683	0.0	28,457,581	0.0	25,979,891	0.0	33,819,435	0.0
		Grand Total	2,176,658,351	22,311.3	2,096,962,032	22,074.6	2,122,771,181	22,149.8	2,357,523,268	22,780.1	2,430,541,777	23,528.3