

**Fairfax County Public Schools - FY 2017 Approved Operating Fund Expenditure Subobject Summary**

|    |                               |                                   | FY13 Act \$       | FY13 Pos     | FY14 Act \$       | FY14 Pos     | FY15 Act \$       | FY15 Pos     | FY16 Rev \$       | FY16 Pos     | FY17 App \$       | FY17 Pos     |
|----|-------------------------------|-----------------------------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| 10 | REGULAR SALARIES - CONTRACTED |                                   |                   |              |                   |              |                   |              |                   |              |                   |              |
|    | 100                           | LEADERSHIP TEAM                   |                   |              |                   |              |                   |              |                   |              |                   |              |
|    |                               | 1001 DIVISION SUPT                | 312,805           | 1.0          | 265,000           | 1.0          | 269,417           | 1.0          | 280,100           | 1.0          | 289,904           | 1.0          |
|    |                               | 1002 DEPUTY SUPT                  | 228,499           | 1.0          | 231,601           | 1.0          | 191,917           | 1.0          | 211,396           | 1.0          | 218,795           | 1.0          |
|    |                               | 1003 DIVISION CHIEF               | 0                 | 0.0          | 0                 | 0.0          | 551,047           | 3.0          | 577,189           | 3.0          | 594,619           | 3.0          |
|    |                               | 1004 ASSISTANT SUPT               | 2,509,483         | 16.0         | 2,570,260         | 16.0         | 2,035,006         | 11.0         | 1,833,903         | 11.0         | 1,948,672         | 11.0         |
|    |                               | 1006 DIVISIONWIDE COUNSEL         | 197,284           | 1.0          | 168,619           | 1.0          | 175,743           | 1.0          | 181,556           | 1.0          | 187,040           | 1.0          |
|    |                               | 1007 ACTING ADMINISTRATOR         | 0                 | 0.0          | 79,855            | 0.0          | 0                 | 0.0          | 167,471           | 0.0          | 0                 | 0.0          |
|    |                               | <b>LEADERSHIP TEAM Total</b>      | <b>3,248,071</b>  | <b>19.0</b>  | <b>3,315,336</b>  | <b>19.0</b>  | <b>3,223,128</b>  | <b>17.0</b>  | <b>3,251,615</b>  | <b>17.0</b>  | <b>3,239,029</b>  | <b>17.0</b>  |
|    | 102                           | PRINCIPALS                        |                   |              |                   |              |                   |              |                   |              |                   |              |
|    |                               | 1020 PRINCIPAL ES                 | 16,829,969        | 139.0        | 17,248,960        | 139.0        | 17,848,623        | 139.0        | 18,497,156        | 140.0        | 19,071,044        | 141.0        |
|    |                               | 1021 PRINCIPAL MS                 | 2,898,741         | 23.0         | 2,925,607         | 23.0         | 3,088,242         | 23.0         | 3,129,037         | 23.0         | 3,210,617         | 23.0         |
|    |                               | 1022 PRINCIPAL HS                 | 3,198,964         | 25.0         | 3,285,470         | 25.0         | 3,229,437         | 25.0         | 3,596,101         | 25.0         | 3,696,616         | 25.0         |
|    |                               | 1023 PRINCIPAL SPECL ED           | 852,670           | 7.0          | 884,816           | 7.0          | 851,798           | 7.0          | 919,186           | 7.0          | 947,438           | 7.0          |
|    |                               | 1024 PRINCIPAL ALT HS             | 247,590           | 2.0          | 257,567           | 2.0          | 241,551           | 3.0          | 390,554           | 3.0          | 404,320           | 3.0          |
|    |                               | <b>PRINCIPALS Total</b>           | <b>24,027,933</b> | <b>196.0</b> | <b>24,602,421</b> | <b>196.0</b> | <b>25,259,652</b> | <b>197.0</b> | <b>26,532,034</b> | <b>198.0</b> | <b>27,330,036</b> | <b>199.0</b> |
|    | 104                           | ASSISTANT PRINCIPALS              |                   |              |                   |              |                   |              |                   |              |                   |              |
|    |                               | 1040 ASST PRINCIPAL ES            | 17,407,998        | 182.0        | 18,719,314        | 184.0        | 19,106,587        | 185.0        | 19,619,291        | 188.0        | 19,498,584        | 182.0        |
|    |                               | 1041 ASST PRINCIPAL MS            | 5,307,821         | 52.0         | 5,632,827         | 52.0         | 5,714,586         | 52.0         | 5,637,085         | 52.0         | 5,612,536         | 52.0         |
|    |                               | 1042 ASST PRINCIPAL HS            | 12,621,156        | 106.0        | 13,179,013        | 108.0        | 12,834,149        | 109.0        | 13,444,075        | 111.0        | 12,801,722        | 109.0        |
|    |                               | 1043 ASST PRINCIPAL SP ED         | 2,688,976         | 27.0         | 2,933,364         | 27.0         | 2,927,823         | 26.0         | 2,874,970         | 26.0         | 2,825,052         | 26.0         |
|    |                               | 1044 ASST PRINCIPAL ALT           | 540,500           | 6.0          | 547,470           | 6.0          | 502,109           | 5.0          | 606,072           | 5.0          | 617,483           | 5.0          |
|    |                               | 1045 STUDET ACT DIRECTOR          | 2,673,017         | 25.0         | 2,736,940         | 25.0         | 2,776,571         | 25.0         | 2,832,723         | 25.0         | 2,916,192         | 25.0         |
|    |                               | 1046 STUDENT SERVICES DIRECTOR    | 5,411,458         | 53.0         | 5,527,959         | 53.0         | 5,551,392         | 53.0         | 5,711,115         | 53.0         | 5,879,312         | 53.0         |
|    |                               | <b>ASSISTANT PRINCIPALS Total</b> | <b>46,650,927</b> | <b>451.0</b> | <b>49,276,887</b> | <b>455.0</b> | <b>49,413,217</b> | <b>455.0</b> | <b>50,725,331</b> | <b>460.0</b> | <b>50,150,879</b> | <b>452.0</b> |
|    | 106                           | SUPERVISORS                       |                   |              |                   |              |                   |              |                   |              |                   |              |
|    |                               | 1059 EXECUTIVE PRINCIPAL          | 0                 | 0.0          | 0                 | 0.0          | 974,055           | 7.0          | 983,211           | 7.0          | 1,003,637         | 7.0          |
|    |                               | 1060 DIRECTOR                     | 4,946,819         | 40.5         | 5,054,659         | 40.5         | 4,074,883         | 33.5         | 4,444,835         | 34.5         | 4,630,024         | 34.5         |
|    |                               | 1061 COORDINATOR                  | 11,482,632        | 104.0        | 11,954,394        | 105.0        | 12,309,138        | 105.5        | 12,676,401        | 105.5        | 12,772,474        | 106.5        |
|    |                               | <b>SUPERVISORS Total</b>          | <b>16,429,451</b> | <b>144.5</b> | <b>17,009,053</b> | <b>145.5</b> | <b>17,358,076</b> | <b>146.0</b> | <b>18,104,446</b> | <b>147.0</b> | <b>18,406,135</b> | <b>148.0</b> |
|    | 108                           | SPECIALISTS                       |                   |              |                   |              |                   |              |                   |              |                   |              |
|    |                               | 1062 HEARING OFFICER/ASST         | 777,237           | 7.0          | 829,746           | 7.0          | 845,763           | 7.0          | 747,887           | 6.0          | 767,838           | 6.0          |
|    |                               | 1063 EXECUTIVE ASSISTANT          | 345,498           | 4.0          | 359,422           | 4.0          | 241,667           | 3.0          | 242,560           | 3.0          | 251,253           | 3.0          |
|    |                               | 1065 AUDITOR                      | 373,308           | 4.0          | 394,118           | 6.0          | 587,255           | 7.0          | 721,681           | 7.0          | 735,135           | 7.0          |
|    |                               | 1066 FUNCTIONAL SUPERVISOR        | 7,968,959         | 77.0         | 8,408,140         | 79.0         | 7,993,349         | 80.0         | 9,430,864         | 84.0         | 9,128,479         | 83.0         |
|    |                               | 1067 ATTORNEY                     | 264,489           | 3.0          | 305,125           | 5.0          | 383,166           | 3.0          | 402,593           | 3.0          | 413,884           | 3.0          |
|    |                               | 1078 CERTIFIED ATHLETIC TRAINER   | 1,720,034         | 25.0         | 1,742,896         | 25.0         | 1,644,251         | 25.0         | 1,749,112         | 25.0         | 1,812,879         | 25.0         |

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|------|---------------------------|------------------------|--------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|
| 10   | 108                       | 1080                   | PSYCHOLOGIST             | 11,506,945  | 147.5       | 12,278,265  | 154.5       | 12,438,690  | 158.5       | 12,843,661  | 160.0       | 13,123,738  | 158.0       |         |
|      |                           | 1081                   | SOCIAL WORKER            | 10,845,628  | 133.5       | 11,724,326  | 144.5       | 11,775,619  | 149.5       | 12,216,795  | 151.0       | 12,575,246  | 149.5       |         |
|      |                           | 1082                   | INSTRUCTIONAL SPECIALIST | 12,630,365  | 122.0       | 13,485,881  | 124.0       | 13,172,237  | 115.5       | 13,481,500  | 120.5       | 12,889,903  | 118.5       |         |
|      |                           | 1083                   | BUSINESS SPECIALIST      | 17,266,758  | 206.5       | 18,133,152  | 208.5       | 18,011,731  | 204.0       | 19,213,144  | 208.0       | 18,747,785  | 211.0       |         |
|      |                           | 1087                   | TECH SPECIALIST          | 48,052,209  | 566.0       | 49,704,374  | 566.0       | 48,970,356  | 546.0       | 52,121,109  | 546.0       | 51,256,757  | 543.5       |         |
|      |                           | SPECIALISTS Total      |                          |             | 111,751,431 | 1,295.5     | 117,365,446 | 1,323.5     | 116,064,084 | 1,298.5     | 123,170,906 | 1,313.5     | 121,702,896 | 1,307.5 |
|      | 109                       | TECHNICAL PERSONNEL    |                          |             |             |             |             |             |             |             |             |             |             |         |
|      |                           | 1090                   | TECHNICIAN               | 17,455,434  | 299.6       | 18,483,664  | 323.6       | 17,861,295  | 308.6       | 19,000,422  | 305.6       | 19,123,691  | 304.6       |         |
|      |                           | 1091                   | SAFETY/SECURTY SPEC      | 2,861,713   | 45.0        | 2,880,744   | 45.0        | 2,897,169   | 45.0        | 3,007,081   | 46.0        | 3,094,508   | 46.0        |         |
|      |                           | 1092                   | CAREER CENTER SPEC       | 1,243,786   | 25.0        | 1,297,668   | 25.0        | 1,372,704   | 25.0        | 1,465,419   | 25.0        | 1,474,830   | 25.0        |         |
|      |                           | 1094                   | SAFETY/SECURTY ASST      | 4,133,813   | 118.0       | 4,279,283   | 120.0       | 4,328,748   | 119.0       | 4,348,301   | 119.0       | 4,458,470   | 119.0       |         |
|      | TECHNICAL PERSONNEL Total |                        |                          | 25,694,746  | 487.6       | 26,941,358  | 513.6       | 26,459,916  | 497.6       | 27,821,222  | 495.6       | 28,151,498  | 494.6       |         |
|      | 110                       | TEACHERS               |                          |             |             |             |             |             |             |             |             |             |             |         |
|      |                           | 1100                   | TCHR KINDERGARTEN        | 36,192,126  | 597.0       | 37,885,663  | 619.0       | 36,192,357  | 574.0       | 37,387,618  | 589.0       | 37,185,134  | 548.0       |         |
|      |                           | 1101                   | TCHR ES (1-6)            | 234,513,217 | 3,977.3     | 242,944,078 | 4,064.3     | 242,841,845 | 3,989.0     | 248,011,808 | 3,899.0     | 262,737,126 | 3,836.0     |         |
|      |                           | 1102                   | TCHR ES - PE/MUSIC/ART   | 43,800,658  | 736.4       | 45,804,880  | 755.2       | 47,086,820  | 741.2       | 52,905,910  | 871.4       | 57,784,654  | 856.9       |         |
|      |                           | 1103                   | TCHR MS                  | 87,365,769  | 1,457.8     | 90,947,166  | 1,449.1     | 90,629,911  | 1,429.0     | 97,570,229  | 1,487.1     | 105,565,974 | 1,494.0     |         |
|      |                           | 1104                   | TCHR HS                  | 168,378,317 | 2,673.4     | 172,921,253 | 2,672.7     | 172,914,278 | 2,630.5     | 185,420,765 | 2,737.4     | 199,271,874 | 2,739.5     |         |
|      |                           | 1105                   | TCHR SPECIAL ED          | 187,006,006 | 2,947.3     | 194,607,286 | 2,999.3     | 194,971,613 | 3,030.5     | 202,791,085 | 3,068.4     | 217,287,297 | 3,102.6     |         |
|      |                           | 1106                   | TCHR READING             | 11,527,336  | 199.0       | 12,143,410  | 201.0       | 12,389,950  | 203.0       | 12,763,150  | 201.0       | 15,546,605  | 199.0       |         |
|      |                           | 1111                   | TCHR ES ART              | 240,549     | 3.3         | 212,496     | 3.3         | 222,063     | 3.3         | 241,543     | 3.3         | 253,333     | 3.3         |         |
|      |                           | 1112                   | TCHR FECEP               | 0           | 0.0         | 293,162     | 0.0         | 403,426     | 0.0         | 317,412     | 0.0         | 0           | 0.0         |         |
|      |                           | 1113                   | TCHR GT RESOURCE         | 6,681,874   | 69.5        | 7,284,776   | 76.0        | 7,663,308   | 76.0        | 8,251,969   | 76.0        | 6,894,819   | 77.0        |         |
|      |                           | 1114                   | TCHR INSTMNTL MUSIC      | 10,577,826  | 156.7       | 11,300,036  | 172.0       | 11,501,888  | 175.0       | 12,110,671  | 182.0       | 12,821,454  | 182.0       |         |
|      |                           | 1116                   | TCHR PROF TECH           | 20,505,996  | 331.8       | 21,715,727  | 331.9       | 21,823,204  | 316.7       | 22,079,217  | 318.2       | 24,063,157  | 330.5       |         |
|      |                           | 1117                   | TCHR WORK EXPER PRG      | 261,618     | 5.0         | 188,685     | 5.0         | 162,158     | 5.0         | 121,076     | 4.0         | 271,155     | 4.0         |         |
|      |                           | 1118                   | TCHR INSTRL SUPPORT      | 30,036,890  | 226.3       | 31,231,696  | 224.3       | 32,944,707  | 229.1       | 32,971,382  | 229.1       | 21,015,506  | 229.1       |         |
| 1119 |                           | SCHOOL COUNS SVS MS/HS | 23,168,441               | 328.0       | 23,798,347  | 329.0       | 24,183,263  | 333.0       | 25,596,034  | 342.0       | 26,603,486  | 344.0       |             |         |
| 1120 |                           | SCHOOL COUNS SVS ES    | 14,609,917               | 218.0       | 14,952,745  | 220.0       | 14,918,128  | 222.0       | 15,282,015  | 221.5       | 15,963,802  | 220.5       |             |         |
| 1123 |                           | LIBRARIAN              | 16,141,401               | 237.0       | 16,378,647  | 238.0       | 16,539,627  | 241.0       | 17,449,810  | 242.0       | 18,424,788  | 237.0       |             |         |
| 1128 |                           | AUDIOLOGIST            | 1,167,776                | 14.5        | 1,200,254   | 14.5        | 1,307,443   | 14.5        | 1,320,151   | 14.5        | 1,310,979   | 14.5        |             |         |
| 1130 |                           | TCHR STAFFNG RESRVE    | 0                        | 93.0        | 0           | 142.7       | 0           | 190.0       | 6,106,478   | 115.4       | 19,267,188  | 355.5       |             |         |
| 1131 | PHYS/OCC THERAPIST        | 6,183,232              | 90.0                     | 6,289,514   | 91.0        | 6,314,287   | 89.0        | 6,478,406   | 87.0        | 6,886,164   | 87.0        |             |             |         |
| 1132 | TCHR PROF TECH ACAD       | 4,544,049              | 68.0                     | 4,698,587   | 66.5        | 4,542,096   | 65.5        | 5,289,575   | 65.5        | 5,296,269   | 65.5        |             |             |         |
| 1133 | TCHR ALTERNATIVE ED       | 11,533,768             | 185.7                    | 12,131,958  | 196.5       | 11,605,821  | 176.2       | 11,658,011  | 170.8       | 13,060,514  | 169.0       |             |             |         |
| 1134 | TCHR ESL                  | 6,107,187              | 87.5                     | 6,442,002   | 88.5        | 6,772,446   | 91.0        | 7,660,598   | 100.5       | 8,751,174   | 109.0       |             |             |         |
| 1135 | TCHR PROF TECH PROJ       | 255,460                | 4.0                      | 270,193     | 4.0         | 279,723     | 4.0         | 275,397     | 4.0         | 300,504     | 4.0         |             |             |         |

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|----|-----|----------------------------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|-------------|---------------|----------|
| 10 | 110 | 1137                             | TCHR LAB                         | 1,284,438   | 15.0        | 1,290,679   | 15.0        | 1,306,354   | 15.0        | 1,320,497     | 15.0        | 1,412,578     | 15.0     |
|    |     | TEACHERS Total                   |                                  | 922,083,852 | 14,721.5    | 956,933,240 | 14,978.7    | 959,516,716 | 14,843.4    | 1,011,380,804 | 15,044.1    | 1,077,975,536 | 15,222.9 |
|    | 114 | INSTRUCTIONAL ASSISTANTS         |                                  |             |             |             |             |             |             |               |             |               |          |
|    |     | 1140                             | INSTRUCTL ASSIST K               | 16,219,248  | 597.0       | 16,954,339  | 619.0       | 16,313,998  | 574.0       | 17,206,958    | 589.0       | 16,850,861    | 548.0    |
|    |     | 1141                             | INSTRL ASSIST GENRL              | 7,734,882   | 322.5       | 7,440,423   | 327.4       | 6,592,868   | 269.6       | 7,300,044     | 270.0       | 7,830,323     | 268.2    |
|    |     | 1142                             | INSTRL ASSIST SP ED              | 42,675,292  | 1,567.0     | 44,973,036  | 1,589.0     | 46,471,147  | 1,643.0     | 49,612,395    | 1,684.0     | 51,700,807    | 1,710.0  |
|    |     | 1143                             | INSTRL ASSIST ALT                | 287,741     | 11.0        | 255,453     | 11.0        | 240,607     | 11.0        | 245,823       | 11.0        | 309,328       | 11.0     |
|    |     | 1144                             | INSTRL ASSIST SP PRG             | 296,713     | 13.0        | 417,236     | 14.0        | 450,007     | 14.0        | 503,336       | 14.0        | 396,732       | 14.0     |
|    |     | 1145                             | INSTRL ASSIST RESRV              | 0           | 74.5        | 0           | 58.0        | 0           | 43.0        | 2,744,823     | 115.8       | 1,986,519     | 83.0     |
|    |     | INSTRUCTIONAL ASSISTANTS Total   |                                  | 67,213,875  | 2,585.0     | 70,040,488  | 2,618.4     | 70,068,627  | 2,554.6     | 77,613,379    | 2,683.8     | 79,074,569    | 2,634.2  |
|    | 116 | SPECIALIZED ASSISTANTS           |                                  |             |             |             |             |             |             |               |             |               |          |
|    |     | 1161                             | PUB HLTH TRN ASSIST              | 7,350,630   | 275.0       | 7,868,038   | 289.5       | 8,429,852   | 255.0       | 8,161,186     | 260.0       | 8,803,321     | 282.0    |
|    |     | 1162                             | SPECIAL EDUCATION ATTENDANT      | 3,031,889   | 141.0       | 3,295,440   | 149.0       | 3,207,241   | 146.0       | 3,179,494     | 145.0       | 3,678,651     | 151.0    |
|    |     | SPECIALIZED ASSISTANTS Total     |                                  | 10,382,518  | 416.0       | 11,163,479  | 438.5       | 11,637,093  | 401.0       | 11,340,680    | 405.0       | 12,481,972    | 433.0    |
|    | 120 | OFFICE ASSISTANT PERSONNEL       |                                  |             |             |             |             |             |             |               |             |               |          |
|    |     | 1200                             | OFFICE ASSIST ES                 | 24,368,744  | 716.5       | 24,932,022  | 699.5       | 24,667,126  | 655.0       | 25,572,772    | 665.5       | 27,194,150    | 653.5    |
|    |     | 1201                             | OFFICE ASSIST MS                 | 3,958,698   | 84.0        | 4,097,430   | 82.5        | 4,060,857   | 84.5        | 4,148,167     | 86.0        | 4,001,899     | 85.5     |
|    |     | 1202                             | OFFICE ASSIST SEC                | 11,759,016  | 236.5       | 12,001,657  | 235.5       | 11,846,480  | 237.5       | 12,430,991    | 237.5       | 12,113,176    | 237.5    |
|    |     | 1203                             | OFFICE ASSIST SP ED              | 1,538,751   | 33.5        | 1,613,258   | 34.5        | 1,475,254   | 33.0        | 1,502,562     | 33.0        | 1,587,907     | 33.0     |
|    |     | 1204                             | PROGRAM/ADMINISTRATIVE ASSISTANT | 8,535,894   | 160.0       | 8,780,275   | 159.0       | 8,193,938   | 145.0       | 8,126,206     | 138.0       | 7,970,198     | 138.0    |
|    |     | 1206                             | TECHNICAL ASSISTANT              | 3,935,532   | 79.1        | 3,865,616   | 79.1        | 3,659,017   | 71.1        | 3,904,370     | 71.1        | 3,942,855     | 71.1     |
|    |     | OFFICE ASSISTANT PERSONNEL Total |                                  | 54,096,634  | 1,309.6     | 55,290,258  | 1,290.1     | 53,902,672  | 1,226.1     | 55,685,069    | 1,231.1     | 56,810,184    | 1,218.6  |
|    | 122 | TRADES PERSONNEL                 |                                  |             |             |             |             |             |             |               |             |               |          |
|    |     | 1220                             | TRADEPERSON                      | 22,270,173  | 422.0       | 22,093,190  | 440.0       | 22,940,340  | 416.0       | 24,506,069    | 417.0       | 25,102,717    | 417.0    |
|    |     | 1221                             | SECURITY OFFICER                 | 1,642,310   | 29.0        | 1,646,345   | 28.0        | 1,603,958   | 28.0        | 1,670,991     | 28.0        | 1,627,541     | 28.0     |
|    |     | TRADES PERSONNEL Total           |                                  | 23,912,484  | 451.0       | 23,739,534  | 468.0       | 24,544,298  | 444.0       | 26,177,059    | 445.0       | 26,730,258    | 445.0    |
|    | 124 | CUSTODIAL PERSONNEL              |                                  |             |             |             |             |             |             |               |             |               |          |
|    |     | 1240                             | CUSTODIAN                        | 46,045,528  | 1,318.0     | 46,072,104  | 1,325.0     | 46,391,821  | 1,281.5     | 48,201,851    | 1,307.0     | 49,009,204    | 1,286.5  |
|    |     | 1241                             | FIELD CUSTODIAN                  | 542,704     | 33.0        | 1,077,877   | 33.0        | 1,083,967   | 33.0        | 1,285,837     | 33.0        | 1,326,579     | 33.0     |
|    |     | 1242                             | PLANT OPERATIONS MONITOR         | 635,756     | 10.0        | 670,342     | 10.0        | 1,008,922   | 20.0        | 1,122,562     | 18.0        | 1,156,692     | 18.0     |
|    |     | CUSTODIAL PERSONNEL Total        |                                  | 47,223,988  | 1,361.0     | 47,820,323  | 1,368.0     | 48,484,710  | 1,334.5     | 50,610,250    | 1,358.0     | 51,492,476    | 1,337.5  |
|    | 125 | TRANSPORTATION PERSONNEL         |                                  |             |             |             |             |             |             |               |             |               |          |
|    |     | 1252                             | ROUTE SUPERVISOR                 | 1,933,219   | 33.0        | 2,041,703   | 29.0        | 2,023,192   | 29.0        | 1,983,255     | 29.0        | 2,050,591     | 29.0     |
|    |     | TRANSPORTATION PERSONNEL Total   |                                  | 1,933,219   | 33.0        | 2,041,703   | 29.0        | 2,023,192   | 29.0        | 1,983,255     | 29.0        | 2,050,591     | 29.0     |
|    | 126 | SALARY ADJUSTMENTS               |                                  |             |             |             |             |             |             |               |             |               |          |
|    |     | 1260                             | TURNOVER                         | 0           | 0.0         | 0           | 0.0         | 0           | 0.0         | 0             | 0.0         | -14,591,531   | 0.0      |
|    |     | 1261                             | VACANCY                          | 0           | 0.0         | 0           | 0.0         | 0           | 0.0         | -21,123,881   | 0.0         | -21,887,296   | 0.0      |

**Fairfax County Public Schools - FY 2017 Approved Operating Fund Expenditure Subobject Summary**

|    |     |      |                                     | FY13 Act \$   | FY13 Pos | FY14 Act \$   | FY14 Pos | FY15 Act \$   | FY15 Pos | FY16 Rev \$   | FY16 Pos | FY17 App \$   | FY17 Pos |
|----|-----|------|-------------------------------------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|
| 10 | 126 | 1265 | INCURRED T/O OFFSET                 | 0             | 0.0      | 0             | 0.0      | 0             | 0.0      | 0             | 0.0      | 2,165,447     | 0.0      |
|    |     |      | SALARY ADJUSTMENTS Total            | 0             | 0.0      | 0             | 0.0      | 0             | 0.0      | -21,123,881   | 0.0      | -34,313,380   | 0.0      |
|    |     |      | REGULAR SALARIES - CONTRACTED Total | 1,354,649,129 | 23,470.6 | 1,405,539,524 | 23,843.3 | 1,407,955,380 | 23,443.7 | 1,463,272,170 | 23,827.1 | 1,521,282,679 | 23,938.3 |
| 15 |     |      | HOURLY SALARIES - CONTRACTED        |               |          |               |          |               |          |               |          |               |          |
|    | 150 |      | OVERTIME                            |               |          |               |          |               |          |               |          |               |          |
|    |     | 1500 | OVERTIME                            | 2,535,581     | 0.0      | 2,880,595     | 0.0      | 2,939,559     | 0.0      | 3,432,187     | 0.0      | 2,338,236     | 0.0      |
|    |     | 1501 | OVERBASE SALARIES                   | 5,322,157     | 0.0      | 5,931,740     | 0.0      | 6,057,719     | 0.0      | 6,181,589     | 0.0      | 6,032,737     | 0.0      |
|    |     |      | OVERTIME Total                      | 7,857,738     | 0.0      | 8,812,335     | 0.0      | 8,997,278     | 0.0      | 9,613,775     | 0.0      | 8,370,973     | 0.0      |
|    | 152 |      | TRANSPORTATION                      |               |          |               |          |               |          |               |          |               |          |
|    |     | 1520 | BUS DRIVER                          | 40,760,012    | 0.0      | 42,988,962    | 0.0      | 43,191,005    | 0.0      | 45,580,518    | 0.0      | 47,061,600    | 0.0      |
|    |     | 1521 | BUS ATTENDANT                       | 9,409,431     | 0.0      | 10,322,946    | 0.0      | 10,297,526    | 0.0      | 10,937,278    | 0.0      | 11,420,807    | 0.0      |
|    |     | 1522 | BUS DRVR - FIELD TRIP               | 1,645,140     | 0.0      | 1,708,960     | 0.0      | 1,653,450     | 0.0      | 1,756,101     | 0.0      | 1,885,871     | 0.0      |
|    |     | 1524 | PERFRM ACT FLD TRIP                 | 133,207       | 0.0      | 29,390        | 0.0      | 16,433        | 0.0      | 10,835        | 0.0      | 0             | 0.0      |
|    |     | 1525 | VAN DRIVER - TRANSPORTATION         | 665,820       | 0.0      | 710,244       | 0.0      | 778,611       | 0.0      | 749,704       | 0.0      | 773,974       | 0.0      |
|    |     |      | TRANSPORTATION Total                | 52,613,609    | 0.0      | 55,760,501    | 0.0      | 55,937,025    | 0.0      | 59,034,436    | 0.0      | 61,142,252    | 0.0      |
|    | 153 |      | FIELD TRIPS                         |               |          |               |          |               |          |               |          |               |          |
|    |     | 1533 | BUS DRVR VHSL TRIP                  | 1,816,481     | 0.0      | 1,913,540     | 0.0      | 2,010,839     | 0.0      | 2,437,767     | 0.0      | 2,113,868     | 0.0      |
|    |     | 1534 | MILEAGE ONLY VHSL TRIP              | 15,124        | 0.0      | 15,652        | 0.0      | 12,870        | 0.0      | 0             | 0.0      | 0             | 0.0      |
|    |     |      | FIELD TRIPS Total                   | 1,831,604     | 0.0      | 1,929,192     | 0.0      | 2,023,709     | 0.0      | 2,437,767     | 0.0      | 2,113,868     | 0.0      |
|    |     |      | HOURLY SALARIES - CONTRACTED Total  | 62,302,951    | 0.0      | 66,502,028    | 0.0      | 66,958,012    | 0.0      | 71,085,978    | 0.0      | 71,627,092    | 0.0      |
| 20 |     |      | HOURLY SALARIES - NONCONTRACTED     |               |          |               |          |               |          |               |          |               |          |
|    | 200 |      | HOURLY SALARIES                     |               |          |               |          |               |          |               |          |               |          |
|    |     | 2000 | HRLY TEACHER                        | 10,984,722    | 0.0      | 11,729,035    | 0.0      | 11,246,656    | 0.0      | 11,518,654    | 0.0      | 7,710,163     | 0.0      |
|    |     | 2001 | HRLY TECHNICAL                      | 3,547,203     | 0.0      | 3,742,203     | 0.0      | 3,800,963     | 0.0      | 3,022,639     | 0.0      | 3,287,284     | 0.0      |
|    |     | 2002 | HRLY OFFICE ASSIST                  | 3,831,782     | 0.0      | 3,650,555     | 0.0      | 3,100,920     | 0.0      | 4,727,662     | 0.0      | 3,636,585     | 0.0      |
|    |     | 2003 | HRLY CUSTODIAN                      | 296,327       | 0.0      | 178,428       | 0.0      | 168,470       | 0.0      | 284,191       | 0.0      | 65,020        | 0.0      |
|    |     | 2005 | HRLY INSTRL ASSIST                  | 610,268       | 0.0      | 547,016       | 0.0      | 386,128       | 0.0      | 418,183       | 0.0      | 410,066       | 0.0      |
|    |     | 2007 | HRLY DINING ASSIST                  | 987,686       | 0.0      | 1,079,546     | 0.0      | 975,358       | 0.0      | 979,898       | 0.0      | 1,004,733     | 0.0      |
|    |     | 2008 | HRLY PROFESSIONAL                   | 903,495       | 0.0      | 1,001,955     | 0.0      | 981,036       | 0.0      | 1,637,711     | 0.0      | 1,019,029     | 0.0      |
|    |     | 2009 | HOURLY TRADES                       | 295,397       | 0.0      | 265,045       | 0.0      | 255,451       | 0.0      | 157,201       | 0.0      | 158,725       | 0.0      |
|    |     | 2010 | HRLY TEMP ALT DUTY                  | 19,063        | 0.0      | 20,419        | 0.0      | 13,024        | 0.0      | 1,857         | 0.0      | 0             | 0.0      |
|    |     | 2011 | HRLY PARENT LIAISON                 | 2,429,755     | 0.0      | 2,488,856     | 0.0      | 2,521,594     | 0.0      | 2,042,966     | 0.0      | 1,795,925     | 0.0      |
|    |     | 2012 | HOURLY PUBLIC HEALTH ATTENDANT      | 266           | 0.0      | 154           | 0.0      | 972           | 0.0      | 0             | 0.0      | 0             | 0.0      |
|    |     | 2013 | AFTER SCHOOL PROGRAMS               | 1,440,590     | 0.0      | 1,163,115     | 0.0      | 1,049,918     | 0.0      | 933,723       | 0.0      | 1,169,941     | 0.0      |
|    |     | 2015 | HRLY ACTNG SB ADMIN                 | 415,353       | 0.0      | 551,221       | 0.0      | 446,492       | 0.0      | 0             | 0.0      | 0             | 0.0      |
|    |     |      | HOURLY SALARIES Total               | 25,761,908    | 0.0      | 26,417,548    | 0.0      | 24,946,980    | 0.0      | 25,724,685    | 0.0      | 20,257,471    | 0.0      |
|    | 202 |      | SUBSTITUTE COSTS-LEAVE              |               |          |               |          |               |          |               |          |               |          |

**Fairfax County Public Schools - FY 2017 Approved Operating Fund Expenditure Subobject Summary**

|    |                                       |                              |                                 | FY13 Act \$ | FY13 Pos   | FY14 Act \$ | FY14 Pos   | FY15 Act \$ | FY15 Pos   | FY16 Rev \$ | FY16 Pos   | FY17 App \$ | FY17 Pos   |     |
|----|---------------------------------------|------------------------------|---------------------------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-----|
| 20 | 202                                   | 2020                         | SUBS SICK/PERSNL LV             | 17,722,702  | 0.0        | 17,306,147  | 0.0        | 18,351,359  | 0.0        | 18,070,757  | 0.0        | 16,119,286  | 0.0        |     |
|    |                                       | 2021                         | SUBS OFFICL/VAC LV              | 2,257,397   | 0.0        | 2,450,356   | 0.0        | 3,492,074   | 0.0        | 2,755,926   | 0.0        | 2,781,544   | 0.0        |     |
|    |                                       | 2022                         | SUBS STUDENT ACTIVS             | 86,646      | 0.0        | 96,424      | 0.0        | 92,809      | 0.0        | 59,756      | 0.0        | 61,832      | 0.0        |     |
|    |                                       | 2023                         | SUBS ORGANIZATNL LV             | 357,048     | 0.0        | 273,468     | 0.0        | 259,599     | 0.0        | 227,002     | 0.0        | 229,306     | 0.0        |     |
|    |                                       | 2025                         | SUBSTITUTE                      | 2,307       | 0.0        | 284         | 0.0        | 570         | 0.0        | 0           | 0.0        | 0           | 0.0        |     |
|    |                                       | 2026                         | SUBS S/T DISABILITY             | 805,996     | 0.0        | 890,904     | 0.0        | 700,109     | 0.0        | 526,361     | 0.0        | 531,704     | 0.0        |     |
|    |                                       |                              | SUBSTITUTE COSTS-LEAVE Total    |             | 21,232,096 | 0.0         | 21,017,584 | 0.0         | 22,896,520 | 0.0         | 21,639,802 | 0.0         | 19,723,672 | 0.0 |
|    |                                       | 203                          | SUBSTITUTE COSTS-TRAINING       |             |            |             |            |             |            |             |            |             |            |     |
|    | 2030                                  |                              | SUBS TRAINING                   | 3,213,507   | 0.0        | 3,404,417   | 0.0        | 2,776,453   | 0.0        | 2,624,638   | 0.0        | 2,406,133   | 0.0        |     |
|    |                                       |                              | SUBSTITUTE COSTS-TRAINING Total |             | 3,213,507  | 0.0         | 3,404,417  | 0.0         | 2,776,453  | 0.0         | 2,624,638  | 0.0         | 2,406,133  | 0.0 |
|    | HOURLY SALARIES - NONCONTRACTED Total |                              |                                 | 50,207,511  | 0.0        | 50,839,548  | 0.0        | 50,619,953  | 0.0        | 49,989,125  | 0.0        | 42,387,277  | 0.0        |     |
| 25 | SALARY SUPPLEMENTS                    |                              |                                 |             |            |             |            |             |            |             |            |             |            |     |
|    | 250                                   | SUPPLEMENTS                  |                                 |             |            |             |            |             |            |             |            |             |            |     |
|    | 2500                                  | SCHOOL BOARD MEMBER          |                                 | 242,008     | 0.0        | 242,001     | 0.0        | 242,008     | 0.0        | 314,000     | 0.0        | 391,508     | 0.0        |     |
|    | 2501                                  | COURT SUPPLEMENT             |                                 | 40,581      | 0.0        | 43,437      | 0.0        | 36,824      | 0.0        | 40,339      | 0.0        | 40,748      | 0.0        |     |
|    | 2502                                  | EXTRA DUTY SUPPLEMENT        |                                 | 2,853,315   | 0.0        | 2,928,085   | 0.0        | 2,869,712   | 0.0        | 2,900,090   | 0.0        | 2,929,509   | 0.0        |     |
|    | 2503                                  | ATHLETIC COACHING SUPPLEMENT |                                 | 4,781,759   | 0.0        | 4,799,037   | 0.0        | 4,744,426   | 0.0        | 4,859,987   | 0.0        | 4,909,319   | 0.0        |     |
|    | 2505                                  | OUTSTAND PERF AWARD          |                                 | 37,385      | 0.0        | 22,891      | 0.0        | 115,351     | 0.0        | 199,419     | 0.0        | 178,770     | 0.0        |     |
|    | 2506                                  | RECRUITMENT BONUS            |                                 | 46,000      | 0.0        | 43,000      | 0.0        | 47,000      | 0.0        | 95,030      | 0.0        | 102,000     | 0.0        |     |
|    | 2509                                  | SALARY SUPPLEMENT            |                                 | 868,013     | 0.0        | 849,000     | 0.0        | 1,164,242   | 0.0        | 977,500     | 0.0        | 1,105,000   | 0.0        |     |
|    | 2510                                  | DEPT CHAIR STIPEND           |                                 | 515,661     | 0.0        | 573,785     | 0.0        | 529,016     | 0.0        | 577,508     | 0.0        | 574,505     | 0.0        |     |
|    |                                       |                              | SUPPLEMENTS Total               |             | 9,384,722  | 0.0         | 9,501,235  | 0.0         | 9,748,578  | 0.0         | 9,963,873  | 0.0         | 10,231,359 | 0.0 |
|    | 251                                   | SALARY PLACEHOLDERS          |                                 |             |            |             |            |             |            |             |            |             |            |     |
|    |                                       | 2511                         | SALARY PLACEHOLDER              |             | 0          | 0.0         | 0          | 0.0         | 0          | 0.0         | 7,765,647  | 0.0         | 4,300,000  | 0.0 |
|    |                                       | 2516                         | SCHOOL TESTING REQUIREMENTS     |             | 17,809     | 0.0         | 15,989     | 0.0         | 14,128     | 0.0         | 867,238    | 0.0         | 899,410    | 0.0 |
|    |                                       |                              | SALARY PLACEHOLDERS Total       |             | 17,809     | 0.0         | 15,989     | 0.0         | 14,128     | 0.0         | 8,632,885  | 0.0         | 5,199,410  | 0.0 |
|    | 252                                   | LEAVE PAYMENTS               |                                 |             |            |             |            |             |            |             |            |             |            |     |
|    |                                       | 2520                         | ANNUAL LV PAYMENT               |             | 2,241,474  | 0.0         | 2,947,065  | 0.0         | 2,926,837  | 0.0         | 3,564,679  | 0.0         | 3,600,860  | 0.0 |
|    |                                       | 2521                         | SICK LV PAYMENT                 |             | 15,595     | 0.0         | 3,357      | 0.0         | 1,535      | 0.0         | 35,090     | 0.0         | 35,447     | 0.0 |
|    |                                       | 2523                         | EXTENDED SICK LV                |             | 305,537    | 0.0         | 246,363    | 0.0         | 301,597    | 0.0         | 1,044,971  | 0.0         | 1,055,578  | 0.0 |
|    | 2526                                  | SEVERANCE PAY                |                                 | 76,746      | 0.0        | 5,280       | 0.0        | 22,053      | 0.0        | 0           | 0.0        | 0           | 0.0        |     |
|    | 2527                                  | S/T DISABILITY COMP          |                                 | 785,427     | 0.0        | 859,034     | 0.0        | 796,044     | 0.0        | 554,236     | 0.0        | 559,862     | 0.0        |     |
|    |                                       | LEAVE PAYMENTS Total         |                                 | 3,424,779   | 0.0        | 4,061,098   | 0.0        | 4,048,066   | 0.0        | 5,198,976   | 0.0        | 5,251,747   | 0.0        |     |
|    | SALARY SUPPLEMENTS Total              |                              |                                 | 12,827,311  | 0.0        | 13,578,323  | 0.0        | 13,810,771  | 0.0        | 23,795,734  | 0.0        | 20,682,516  | 0.0        |     |
| 30 | REIMBURSABLE SALARIES                 |                              |                                 |             |            |             |            |             |            |             |            |             |            |     |
|    | 300                                   | REIMBURSABLE SALARIES        |                                 |             |            |             |            |             |            |             |            |             |            |     |
|    |                                       | 3000                         | COMMUNITY USE                   | 3,028,040   | 0.0        | 3,162,866   | 0.0        | 2,957,664   | 0.0        | 4,157,543   | 0.0        | 2,965,360   | 0.0        |     |

**Fairfax County Public Schools - FY 2017 Approved Operating Fund Expenditure Subobject Summary**

|                            |                             |                                 |  | FY13 Act \$ | FY13 Pos    | FY14 Act \$ | FY14 Pos    | FY15 Act \$ | FY15 Pos    | FY16 Rev \$ | FY16 Pos    | FY17 App \$ | FY17 Pos    |     |
|----------------------------|-----------------------------|---------------------------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----|
| 30                         | 300                         | 3001                            | FIELD TRIP GENERAL                     | 1,357,954   | 0.0         | 1,362,576   | 0.0         | 1,401,422   | 0.0         | 944,367     | 0.0         | 944,367     | 0.0         |     |
|                            |                             | 3002                            | SCHOOL ACTIVITIES                      | 28,567      | 0.0         | 20,632      | 0.0         | 18,070      | 0.0         | 102,900     | 0.0         | 110,400     | 0.0         |     |
|                            |                             | REIMBURSABLE SALARIES Total     |  |             | 4,414,561   | 0.0         | 4,546,074   | 0.0         | 4,377,156   | 0.0         | 5,204,810   | 0.0         | 4,020,127   | 0.0 |
|                            | 302                         | WORK PERFORMED FOR OTHERS       |  |             |             |             |             |             |             |             |             |             |             |     |
|                            |                             | 3020                            | WPFO - PERSONNEL                       |             | -9,424,037  | 0.0         | -9,297,760  | 0.0         | -9,407,735  | 0.0         | -8,530,895  | 0.0         | -8,668,535  | 0.0 |
|                            |                             | 3021                            | GRANT INDIRECT COST RECOVERY           |             | -982,782    | 0.0         | -900,481    | 0.0         | -784,194    | 0.0         | -810,821    | 0.0         | -960,821    | 0.0 |
|                            |                             | WORK PERFORMED FOR OTHERS Total |  |             | -10,406,819 | 0.0         | -10,198,241 | 0.0         | -10,191,929 | 0.0         | -9,341,716  | 0.0         | -9,629,356  | 0.0 |
|                            | REIMBURSABLE SALARIES Total |                                 |  |             | -5,992,258  | 0.0         | -5,652,167  | 0.0         | -5,814,773  | 0.0         | -4,136,906  | 0.0         | -5,609,229  | 0.0 |
| 35                         | EMPLOYEE BENEFITS           |                                 |  |             |             |             |             |             |             |             |             |             |             |     |
|                            | 350                         | RETIREMENT                      |  |             |             |             |             |             |             |             |             |             |             |     |
|                            |                             | 3500                            | VRS RETIREMENT                         |             | 177,504,995 | 0.0         | 149,323,730 | 0.0         | 186,594,790 | 0.0         | 193,371,639 | 0.0         | 212,039,536 | 0.0 |
|                            |                             | 3501                            | ERFC RETIREMENT                        |             | 65,369,629  | 0.0         | 71,699,933  | 0.0         | 71,883,651  | 0.0         | 77,085,394  | 0.0         | 80,255,873  | 0.0 |
|                            |                             | 3502                            | FCERS CNTY RETIREMT                    |             | 31,198,509  | 0.0         | 32,894,076  | 0.0         | 33,838,242  | 0.0         | 38,834,467  | 0.0         | 42,147,487  | 0.0 |
|                            |                             | 3503                            | VRS OPTIONAL RETIREMENT SUPERINTENDENT |             | 0           | 0.0         | 21,675      | 0.0         | 22,100      | 0.0         | 25,000      | 0.0         | 25,000      | 0.0 |
|                            |                             | 3504                            | VRS RETIREE MEDICAL                    |             | 13,727,067  | 0.0         | 14,166,695  | 0.0         | 13,656,265  | 0.0         | 14,591,242  | 0.0         | 16,054,835  | 0.0 |
|                            |                             | RETIREMENT Total                |  |             | 287,800,199 | 0.0         | 268,106,108 | 0.0         | 305,995,047 | 0.0         | 323,907,742 | 0.0         | 350,522,732 | 0.0 |
|                            | 352                         | SOCIAL SECURITY                 |  |             |             |             |             |             |             |             |             |             |             |     |
|                            |                             | 3520                            | SOCIAL SECURITY                        |             | 108,536,316 | 0.0         | 112,746,431 | 0.0         | 112,885,662 | 0.0         | 119,143,718 | 0.0         | 125,888,659 | 0.0 |
|                            | SOCIAL SECURITY Total       |                                 |  |             | 108,536,316 | 0.0         | 112,746,431 | 0.0         | 112,885,662 | 0.0         | 119,143,718 | 0.0         | 125,888,659 | 0.0 |
|                            | 354                         | LIFE INSURANCE                  |  |             |             |             |             |             |             |             |             |             |             |     |
|                            |                             | 3540                            | STATE LIFE INSURNCE                    |             | 10,756,504  | 0.0         | 11,149,359  | 0.0         | 11,141,365  | 0.0         | 11,975,822  | 0.0         | 13,679,327  | 0.0 |
|                            |                             | 3541                            | CNTY LIFE INSURNCE                     |             | 1,518,714   | 0.0         | 1,624,668   | 0.0         | 1,823,775   | 0.0         | 1,784,816   | 0.0         | 1,859,199   | 0.0 |
|                            | LIFE INSURANCE Total        |                                 |  |             | 12,275,217  | 0.0         | 12,774,027  | 0.0         | 12,965,140  | 0.0         | 13,760,638  | 0.0         | 15,538,526  | 0.0 |
|                            | 356                         | HEALTH INSURANCE                |  |             |             |             |             |             |             |             |             |             |             |     |
|                            |                             | 3560                            | HEALTH CHOICE                          |             | 146,838,847 | 0.0         | 108,920,665 | 0.0         | 81,649,593  | 0.0         | 84,701,272  | 0.0         | 93,185,733  | 0.0 |
|                            |                             | 3561                            | KAISER                                 |             | 32,248,060  | 0.0         | 32,698,409  | 0.0         | 32,661,148  | 0.0         | 33,580,320  | 0.0         | 34,796,471  | 0.0 |
|                            |                             | 3562                            | AETNA MEDICAL                          |             | 0           | 0.0         | 49,030,306  | 0.0         | 80,080,240  | 0.0         | 86,776,386  | 0.0         | 90,511,224  | 0.0 |
|                            |                             | 3566                            | AETNA DENTAL                           |             | 10,931,528  | 0.0         | 11,396,701  | 0.0         | 11,348,753  | 0.0         | 11,919,244  | 0.0         | 12,673,256  | 0.0 |
|                            |                             | 3568                            | RETIREE HEALTH INSURANCE               |             | 10,000,000  | 0.0         | 10,000,000  | 0.0         | 10,000,000  | 0.0         | 5,000,000   | 0.0         | 5,000,000   | 0.0 |
|                            | HEALTH INSURANCE Total      |                                 |  |             | 200,018,435 | 0.0         | 212,046,082 | 0.0         | 215,739,734 | 0.0         | 221,977,222 | 0.0         | 236,166,684 | 0.0 |
|                            | 358                         | SALARY PROTECTION               |  |             |             |             |             |             |             |             |             |             |             |     |
|                            |                             | 3580                            | LONG TERM DISABILTY                    |             | 879         | 0.0         | 780         | 0.0         | 817         | 0.0         | 11,524      | 0.0         | 11,524      | 0.0 |
|                            | SALARY PROTECTION Total     |                                 |  |             | 879         | 0.0         | 780         | 0.0         | 817         | 0.0         | 11,524      | 0.0         | 11,524      | 0.0 |
|                            | 360                         | WORKERS COMPENSATION            |  |             |             |             |             |             |             |             |             |             |             |     |
|                            |                             | 3600                            | WORKERS COMP                           |             | 9,238,928   | 0.0         | 9,238,928   | 0.0         | 9,238,928   | 0.0         | 8,238,928   | 0.0         | 8,238,928   | 0.0 |
| WORKERS COMPENSATION Total |                             |                                 |  | 9,238,928   | 0.0         | 9,238,928   | 0.0         | 9,238,928   | 0.0         | 8,238,928   | 0.0         | 8,238,928   | 0.0         |     |
| 362                        | UNEMPLOYMENT COMPENSATION   |                                 |  |             |             |             |             |             |             |             |             |             |             |     |

**Fairfax County Public Schools - FY 2017 Approved Operating Fund Expenditure Subobject Summary**

|                         |                              |                                      |                      | FY13 Act \$ | FY13 Pos    | FY14 Act \$ | FY14 Pos    | FY15 Act \$ | FY15 Pos    | FY16 Rev \$ | FY16 Pos    | FY17 App \$ | FY17 Pos   |     |
|-------------------------|------------------------------|--------------------------------------|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|-----|
| 35                      | 362                          | 3620                                 | UNEMPLOYMENT COMP    | 364,483     | 0.0         | 330,457     | 0.0         | 97,905      | 0.0         | 515,000     | 0.0         | 515,000     | 0.0        |     |
|                         |                              | UNEMPLOYMENT COMPENSATION Total      |                      | 364,483     | 0.0         | 330,457     | 0.0         | 97,905      | 0.0         | 515,000     | 0.0         | 515,000     | 0.0        |     |
|                         | 364                          | EMPLOYEE BENEFITS PLACEHOLDERS       |                      |             |             |             |             |             |             |             |             |             |            |     |
|                         |                              | 3653                                 | EMPLOYEE BEN VACANCY |             | 0           | 0.0         | 0           | 0.0         | 0           | 0.0         | -5,280,971  | 0.0         | -5,485,700 | 0.0 |
|                         |                              | 3654                                 | EMPLOYEE BEN TURNOVR |             | 0           | 0.0         | 0           | 0.0         | 0           | 0.0         | -3,520,646  | 0.0         | -3,657,133 | 0.0 |
|                         |                              | EMPLOYEE BENEFITS PLACEHOLDERS Total |                      |             | 0           | 0.0         | 0           | 0.0         | 0           | 0.0         | -8,801,617  | 0.0         | -9,142,833 | 0.0 |
| EMPLOYEE BENEFITS Total |                              |                                      | 618,234,458          | 0.0         | 615,242,813 | 0.0         | 656,923,234 | 0.0         | 678,753,156 | 0.0         | 727,739,220 | 0.0         |            |     |
| 40                      | MATERIALS AND SUPPLIES       |                                      |                      |             |             |             |             |             |             |             |             |             |            |     |
|                         | 400                          | MATERIALS AND SUPPLIES               |                      |             |             |             |             |             |             |             |             |             |            |     |
|                         | 4000                         | INSTRUCTL SUPPLIES                   |                      | 21,293,735  | 0.0         | 16,934,655  | 0.0         | 16,778,694  | 0.0         | 20,819,986  | 0.0         | 16,692,608  | 0.0        |     |
|                         | 4001                         | TEXTBOOKS                            |                      | 20,218,381  | 0.0         | 7,866,633   | 0.0         | 6,959,255   | 0.0         | 13,962,506  | 0.0         | 16,324,498  | 0.0        |     |
|                         | 4002                         | GEN OFFICE SUPPLIES                  |                      | 1,431,676   | 0.0         | 1,304,823   | 0.0         | 1,138,755   | 0.0         | 1,337,297   | 0.0         | 1,682,742   | 0.0        |     |
|                         | 4003                         | COMPUTER SUPPLIES                    |                      | 1,412,852   | 0.0         | 557,348     | 0.0         | 949,968     | 0.0         | 939,617     | 0.0         | 952,709     | 0.0        |     |
|                         | 4004                         | TESTS                                |                      | 6,532,177   | 0.0         | 6,945,748   | 0.0         | 7,016,649   | 0.0         | 9,653,247   | 0.0         | 7,817,037   | 0.0        |     |
|                         | 4005                         | CUSTODIAL SUPPLIES                   |                      | 2,576,427   | 0.0         | 3,435,567   | 0.0         | 3,284,205   | 0.0         | 4,138,108   | 0.0         | 3,375,504   | 0.0        |     |
|                         | 4006                         | POSTAL SERVICE                       |                      | 1,120,085   | 0.0         | 1,127,970   | 0.0         | 1,218,703   | 0.0         | 1,765,602   | 0.0         | 1,448,514   | 0.0        |     |
|                         | 4007                         | ADDL EQUIP <\$5000                   |                      | 17,434,875  | 0.0         | 9,273,526   | 0.0         | 8,941,182   | 0.0         | 19,363,021  | 0.0         | 14,754,714  | 0.0        |     |
|                         | 4008                         | FORMS/PRINTING SVC BY FCPS/3RD PARTY |                      | 214,292     | 0.0         | 39,638      | 0.0         | 138,702     | 0.0         | 278,372     | 0.0         | 211,026     | 0.0        |     |
|                         | 4009                         | LIBRARY COLLECTIONS                  |                      | 44,109      | 0.0         | 261         | 0.0         | 284         | 0.0         | 295,800     | 0.0         | 0           | 0.0        |     |
|                         | 4010                         | LIBRARY MATERIALS/SUPPLIES           |                      | 142,036     | 0.0         | 47,747      | 0.0         | 2,110,228   | 0.0         | 2,078,990   | 0.0         | 2,078,719   | 0.0        |     |
|                         | 4011                         | PERIODICALS                          |                      | 5,448       | 0.0         | 47,295      | 0.0         | 24,897      | 0.0         | 11,720      | 0.0         | 9,546       | 0.0        |     |
|                         | 4012                         | REFERENCE BOOKS                      |                      | 99,050      | 0.0         | 206,288     | 0.0         | 84,148      | 0.0         | 54,991      | 0.0         | 28,958      | 0.0        |     |
|                         | 4013                         | AUDIO VISUAL SUPPLIES                |                      | 483,340     | 0.0         | 394,192     | 0.0         | 359,144     | 0.0         | 109,950     | 0.0         | 73,236      | 0.0        |     |
|                         | 4014                         | BOOKBINDING                          |                      | 32,296      | 0.0         | 38,539      | 0.0         | 33,662      | 0.0         | 57,118      | 0.0         | 50,000      | 0.0        |     |
|                         | 4016                         | SCH FLEXIBLTY RESRV                  |                      | 0           | 0.0         | 0           | 0.0         | 0           | 0.0         | 221,961     | 0.0         | 301,679     | 0.0        |     |
|                         | 4017                         | FIXED ASSETS>5000                    |                      | 7,530,067   | 0.0         | 6,991,931   | 0.0         | 5,347,669   | 0.0         | 5,520,985   | 0.0         | 2,098,415   | 0.0        |     |
|                         | 4018                         | EMPLOYEE AWARDS AND RECOGNITION      |                      | 0           | 0.0         | 0           | 0.0         | 0           | 0.0         | 600         | 0.0         | 0           | 0.0        |     |
|                         | 4019                         | SPECIAL FUNCTIONS                    |                      | 719,492     | 0.0         | 602,352     | 0.0         | 549,859     | 0.0         | 559,559     | 0.0         | 506,684     | 0.0        |     |
|                         | 4029                         | OTHER SUPPLIES                       |                      | 0           | 0.0         | 12,656      | 0.0         | 0           | 0.0         | 0           | 0.0         | 0           | 0.0        |     |
|                         | 4041                         | TECHNICAL EQUIP NON CAP              |                      | 6,041,417   | 0.0         | 12,083,871  | 0.0         | 12,233,446  | 0.0         | 9,095,823   | 0.0         | 364,806     | 0.0        |     |
|                         | 4042                         | SOFTWARE NON CAP                     |                      | 95,016      | 0.0         | 3,707,493   | 0.0         | 3,387,403   | 0.0         | 4,275,993   | 0.0         | 2,548,564   | 0.0        |     |
|                         | 4043                         | GAIN/LOSS ON INVENTORY ADJUSTMENT    |                      | 0           | 0.0         | 0           | 0.0         | -162,537    | 0.0         | 0           | 0.0         | 0           | 0.0        |     |
|                         | 4045                         | GOODS RECEIPT WO PURCHASE ORDER      |                      | 0           | 0.0         | 0           | 0.0         | -317,530    | 0.0         | 0           | 0.0         | 0           | 0.0        |     |
|                         | 4046                         | SCRAP INVENTORY EXP FCPS             |                      | 0           | 0.0         | 0           | 0.0         | 9,901       | 0.0         | 0           | 0.0         | 0           | 0.0        |     |
|                         | 4047                         | COST OF GOODS SOLD- INVENTORY        |                      | 0           | 0.0         | 0           | 0.0         | 5,500,671   | 0.0         | 6,475,000   | 0.0         | 6,475,000   | 0.0        |     |
|                         | 4050                         | TECHNOLOGY EQUIP NONCAPITALIZED      |                      | 0           | 0.0         | 0           | 0.0         | 0           | 0.0         | 196,254     | 0.0         | 287,782     | 0.0        |     |
|                         | MATERIALS AND SUPPLIES Total |                                      |                      | 87,426,772  | 0.0         | 71,618,533  | 0.0         | 75,587,358  | 0.0         | 101,212,499 | 0.0         | 78,082,741  | 0.0        |     |

**Fairfax County Public Schools - FY 2017 Approved Operating Fund Expenditure Subobject Summary**

|      |                              |   | FY13 Act \$                             | FY13 Pos   | FY14 Act \$ | FY14 Pos   | FY15 Act \$ | FY15 Pos   | FY16 Rev \$ | FY16 Pos    | FY17 App \$ | FY17 Pos   |            |     |
|------|------------------------------|---|---|------------|-------------|------------|-------------|------------|-------------|-------------|-------------|------------|------------|-----|
| 40   | 402                          | REPAIR & MAINTENANCE MATERIALS                |   |            |             |            |             |            |             |             |             |            |            |     |
|      |                              | 4020  | TOOLS                                   | 493,370    | 0.0         | 244,769    | 0.0         | 158,912    | 0.0         | 278,663     | 0.0         | 245,599    | 0.0        |     |
|      |                              | 4021  | MAINTENANCE SUPPS                       | 9,532,409  | 0.0         | 10,072,004 | 0.0         | 9,469,374  | 0.0         | 7,909,596   | 0.0         | 6,838,410  | 0.0        |     |
|      |                              | 4022  | TELEPHONE MAINTENANCE                   | 295,077    | 0.0         | 168,273    | 0.0         | 230,194    | 0.0         | 82,810      | 0.0         | 82,000     | 0.0        |     |
|      |                              | 4023  | COMPUTR REPAIR PART                     | 1,985,207  | 0.0         | 1,464,746  | 0.0         | 773,891    | 0.0         | 823,368     | 0.0         | 966,339    | 0.0        |     |
|      |                              | REPAIR & MAINTENANCE MATERIALS Total          |   | 12,306,063 | 0.0         | 11,949,791 | 0.0         | 10,632,370 | 0.0         | 9,094,437   | 0.0         | 8,132,348  | 0.0        |     |
|      | 403                          | FOOD SERVICE REFUNDS AND REIMBURSEMENTS       |   |            |             |            |             |            |             |             |             |            |            |     |
|      |                              | 4037  | SANITATION CERTIFICATION REIMBURSEMENTS | 0          | 0.0         | 8,642      | 0.0         | 0          | 0.0         | 0           | 0.0         | 0          | 0.0        |     |
|      |                              | FOOD SERVICE REFUNDS AND REIMBURSEMENTS Total |   | 0          | 0.0         | 8,642      | 0.0         | 0          | 0.0         | 0           | 0.0         | 0          | 0.0        |     |
|      |                              | MATERIALS AND SUPPLIES Total                  |   | 99,732,835 | 0.0         | 83,576,965 | 0.0         | 86,219,728 | 0.0         | 110,306,936 | 0.0         | 86,215,089 | 0.0        |     |
| 45   | UTILITIES                    |   |   |            |             |            |             |            |             |             |             |            |            |     |
|      | 450                          | UTILITIES                                     |   |            |             |            |             |            |             |             |             |            |            |     |
|      |                              | 4500  | FUEL OIL                                | 98,521     | 0.0         | 29,228     | 0.0         | 38,022     | 0.0         | 54,824      | 0.0         | 50,000     | 0.0        |     |
|      |                              | 4501  | NATURAL GAS                             | 6,036,391  | 0.0         | 6,046,266  | 0.0         | 5,352,258  | 0.0         | 5,762,151   | 0.0         | 5,762,151  | 0.0        |     |
|      |                              | 4502  | ELECTRICITY                             | 28,678,396 | 0.0         | 27,671,376 | 0.0         | 26,927,993 | 0.0         | 26,601,111  | 0.0         | 27,618,965 | 0.0        |     |
|      |                              | 4503  | LOCAL TELEPHONE                         | 3,124,979  | 0.0         | 2,072,746  | 0.0         | 2,191,090  | 0.0         | 4,193,683   | 0.0         | 4,221,904  | 0.0        |     |
|      |                              | 4504  | LONG DIST TELEPHONE                     | 52,204     | 0.0         | 55,893     | 0.0         | 150,578    | 0.0         | 212,379     | 0.0         | 185,500    | 0.0        |     |
|      |                              | 4505  | WATER                                   | 1,154,612  | 0.0         | 1,169,912  | 0.0         | 1,118,821  | 0.0         | 705,869     | 0.0         | 1,165,000  | 0.0        |     |
|      |                              | 4506  | SEWER                                   | 1,552,695  | 0.0         | 1,896,320  | 0.0         | 1,838,249  | 0.0         | 1,779,762   | 0.0         | 1,320,631  | 0.0        |     |
|      |                              | 4507  | REFUSE                                  | 1,518,779  | 0.0         | 1,541,202  | 0.0         | 1,582,468  | 0.0         | 2,260,230   | 0.0         | 2,280,032  | 0.0        |     |
|      |                              | 4508  | CELLULAR/PAGER SVCS                     | 1,164,157  | 0.0         | 1,291,481  | 0.0         | 1,207,061  | 0.0         | 1,495,340   | 0.0         | 1,161,698  | 0.0        |     |
|      |                              | 4509  | SMDS LINES                              | 4,081,620  | 0.0         | 5,253,259  | 0.0         | 3,646,242  | 0.0         | 4,564,304   | 0.0         | 4,059,395  | 0.0        |     |
|      |                              | 4510  | ISDN LINES                              | 46,816     | 0.0         | 77,614     | 0.0         | 20,090     | 0.0         | 99,233      | 0.0         | 99,233     | 0.0        |     |
|      |                              |   | UTILITIES Total                         |            | 47,509,170  | 0.0        | 47,105,297  | 0.0        | 44,072,872  | 0.0         | 47,728,886  | 0.0        | 47,924,509 | 0.0 |
|      |                              |   | UTILITIES Total                         |            | 47,509,170  | 0.0        | 47,105,297  | 0.0        | 44,072,872  | 0.0         | 47,728,886  | 0.0        | 47,924,509 | 0.0 |
| 50   | OTHER OPERATING EXPENDITURES |   |   |            |             |            |             |            |             |             |             |            |            |     |
|      | 500                          | TRAVEL  |   |            |             |            |             |            |             |             |             |            |            |     |
|      |                              | 5000  | LOCAL TRAVEL                            | 1,764,268  | 0.0         | 1,766,671  | 0.0         | 1,724,052  | 0.0         | 2,075,848   | 0.0         | 2,075,848  | 0.0        |     |
|      |                              | 5001  | OFFICIAL TRAVEL                         | 25,181     | 0.0         | 29,869     | 0.0         | 21,422     | 0.0         | 38,549      | 0.0         | 24,398     | 0.0        |     |
|      |                              | 5002  | LEGISLATIVE TRAVEL                      | 12,924     | 0.0         | 13,952     | 0.0         | 11,653     | 0.0         | 10,000      | 0.0         | 13,000     | 0.0        |     |
|      |                              | 5003  | RECRUITMENT TRAVEL                      | 30,974     | 0.0         | 30,842     | 0.0         | 30,936     | 0.0         | 38,423      | 0.0         | 36,509     | 0.0        |     |
|      |                              | TRAVEL Total                                  |   | 1,833,347  | 0.0         | 1,841,335  | 0.0         | 1,788,062  | 0.0         | 2,162,820   | 0.0         | 2,149,755  | 0.0        |     |
|      | 502                          | STAFF TRAINING                                |   |            |             |            |             |            |             |             |             |            |            |     |
|      |                              | 5020  | TECHNICAL TRAINING                      | 161,758    | 0.0         | 161,244    | 0.0         | 166,515    | 0.0         | 248,260     | 0.0         | 149,471    | 0.0        |     |
|      |                              | 5021  | TUITION                                 | 1,127,487  | 0.0         | 1,391,947  | 0.0         | 391,977    | 0.0         | 40,000      | 0.0         | 22,673     | 0.0        |     |
| 5022 |                              | PROFL DEVELOPMENT                             | 1,466,702                               | 0.0        | 1,496,168   | 0.0        | 1,104,778   | 0.0        | 3,306,046   | 0.0         | 1,398,149   | 0.0        |            |     |
|      | 5024                         | SCHL BASED PROF DEV                           | 662,484                                 | 0.0        | 400,480     | 0.0        | 556,902     | 0.0        | 660,609     | 0.0         | 306,747     | 0.0        |            |     |



**Fairfax County Public Schools - FY 2017 Approved Operating Fund Expenditure Subobject Summary**

|    |     |      |                             | FY13 Act \$ | FY13 Pos | FY14 Act \$ | FY14 Pos | FY15 Act \$ | FY15 Pos | FY16 Rev \$ | FY16 Pos | FY17 App \$ | FY17 Pos |
|----|-----|------|-----------------------------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|
| 50 | 502 | 5025 | STAFF DEVELOPMENT NSB       | 1,290       | 0.0      | 24,262      | 0.0      | 4,529       | 0.0      | 40,469      | 0.0      | 0           | 0.0      |
|    |     |      | STAFF TRAINING Total        | 3,419,721   | 0.0      | 3,474,101   | 0.0      | 2,224,701   | 0.0      | 4,295,384   | 0.0      | 1,877,040   | 0.0      |
|    | 504 |      | AWARDS                      |             |          |             |          |             |          |             |          |             |          |
|    |     | 5040 | ACADEMIC AWARDS             | 3,015       | 0.0      | 20,744      | 0.0      | 1,658       | 0.0      | 2,616       | 0.0      | 2,725       | 0.0      |
|    |     | 5041 | DIPLOMAS                    | 16,622      | 0.0      | 15,420      | 0.0      | 13,797      | 0.0      | 27,219      | 0.0      | 20,000      | 0.0      |
|    |     | 5042 | AWARDS/BANQUETS             | 100,910     | 0.0      | 150,677     | 0.0      | 61,738      | 0.0      | 505,288     | 0.0      | 315,000     | 0.0      |
|    |     |      | AWARDS Total                | 120,548     | 0.0      | 186,841     | 0.0      | 77,192      | 0.0      | 535,123     | 0.0      | 337,725     | 0.0      |
|    | 505 |      | UNIFORMS                    |             |          |             |          |             |          |             |          |             |          |
|    |     | 5050 | UNIFORMS                    | 251,812     | 0.0      | 339,931     | 0.0      | 343,199     | 0.0      | 260,526     | 0.0      | 236,296     | 0.0      |
|    |     |      | UNIFORMS Total              | 251,812     | 0.0      | 339,931     | 0.0      | 343,199     | 0.0      | 260,526     | 0.0      | 236,296     | 0.0      |
|    | 506 |      | SCHOOL INITIATIVES          |             |          |             |          |             |          |             |          |             |          |
|    |     | 5060 | EQUAL OPPORTUN GRNT         | 241,751     | 0.0      | 293,615     | 0.0      | 362,848     | 0.0      | 345,332     | 0.0      | 341,078     | 0.0      |
|    |     | 5061 | SCHOOL INITIATIVES          | 334,988     | 0.0      | 0           | 0.0      | 0           | 0.0      | 616,925     | 0.0      | 228,890     | 0.0      |
|    |     | 5062 | POST-SEASON ACTIVS          | 177,198     | 0.0      | 242,620     | 0.0      | 269,969     | 0.0      | 219,250     | 0.0      | 228,250     | 0.0      |
|    |     | 5064 | COLLEGE NIGHT MATLS         | 0           | 0.0      | 0           | 0.0      | 500         | 0.0      | 0           | 0.0      | 0           | 0.0      |
|    |     | 5065 | OFFICIAL FEES               | 895,427     | 0.0      | 907,106     | 0.0      | 880,217     | 0.0      | 830,160     | 0.0      | 899,620     | 0.0      |
|    |     | 5066 | TARGET FUNDING              | 58,604      | 0.0      | 0           | 0.0      | 0           | 0.0      | 850,659     | 0.0      | 1,000,000   | 0.0      |
|    |     |      | SCHOOL INITIATIVES Total    | 1,707,969   | 0.0      | 1,443,342   | 0.0      | 1,513,535   | 0.0      | 2,862,327   | 0.0      | 2,697,838   | 0.0      |
|    | 507 |      | ADMIN./INDIRECT COSTS       |             |          |             |          |             |          |             |          |             |          |
|    |     | 5070 | ADMIN/INDIRECT COST         | 400,778     | 0.0      | 483,923     | 0.0      | 411,958     | 0.0      | 390,020     | 0.0      | 390,020     | 0.0      |
|    |     |      | ADMIN./INDIRECT COSTS Total | 400,778     | 0.0      | 483,923     | 0.0      | 411,958     | 0.0      | 390,020     | 0.0      | 390,020     | 0.0      |
|    | 508 |      | FEES                        |             |          |             |          |             |          |             |          |             |          |
|    |     | 5080 | COPYRIGHTS                  | 330         | 0.0      | 478         | 0.0      | 1,070       | 0.0      | 10,700      | 0.0      | 10,821      | 0.0      |
|    |     | 5081 | DUPLICATION RIGHTS FEES     | 194,107     | 0.0      | 141,131     | 0.0      | 185,561     | 0.0      | 230,602     | 0.0      | 212,202     | 0.0      |
|    |     | 5082 | PERMITS                     | 174,315     | 0.0      | 182,733     | 0.0      | 144,449     | 0.0      | 140,625     | 0.0      | 141,340     | 0.0      |
|    |     | 5083 | PHYSICAL EXAMS              | 189,228     | 0.0      | 212,577     | 0.0      | 184,079     | 0.0      | 408,740     | 0.0      | 290,000     | 0.0      |
|    |     | 5084 | MEMBERSHIP FEES             | 237,808     | 0.0      | 259,579     | 0.0      | 280,011     | 0.0      | 296,807     | 0.0      | 293,231     | 0.0      |
|    |     | 5085 | ACCREDITATION               | 237,021     | 0.0      | 299,077     | 0.0      | 155,664     | 0.0      | 219,050     | 0.0      | 219,050     | 0.0      |
|    |     | 5086 | ADMISSION FEES              | 101,895     | 0.0      | 217,678     | 0.0      | 229,954     | 0.0      | 252,204     | 0.0      | 249,400     | 0.0      |
|    |     | 5087 | SP ED HEARNG APPEALS        | 13,674      | 0.0      | 31,993      | 0.0      | 25,089      | 0.0      | 70,413      | 0.0      | 60,000      | 0.0      |
|    |     | 5088 | REIMBURSEMENTS              | 135,944     | 0.0      | 42,660      | 0.0      | 229,199     | 0.0      | 218,527     | 0.0      | 116,111     | 0.0      |
|    |     |      | FEES Total                  | 1,284,323   | 0.0      | 1,387,906   | 0.0      | 1,435,076   | 0.0      | 1,847,669   | 0.0      | 1,592,155   | 0.0      |
|    | 510 |      | CONTINGENCY                 |             |          |             |          |             |          |             |          |             |          |
|    |     | 5100 | SCHOOL MATLS RESRVE         | 0           | 0.0      | 0           | 0.0      | 0           | 0.0      | 861,608     | 0.0      | 2,174,964   | 0.0      |
|    |     | 5102 | UNALLOCATED GRANTS          | 0           | 0.0      | 0           | 0.0      | 0           | 0.0      | 54,311      | 0.0      | 0           | 0.0      |
|    |     | 5103 | FLEXIBILITY RESERVE         | 0           | 0.0      | 0           | 0.0      | 0           | 0.0      | 8,000,000   | 0.0      | 0           | 0.0      |
|    |     |      | CONTINGENCY Total           | 0           | 0.0      | 0           | 0.0      | 0           | 0.0      | 8,915,919   | 0.0      | 2,174,964   | 0.0      |

**Fairfax County Public Schools - FY 2017 Approved Operating Fund Expenditure Subobject Summary**

|    |      |  | FY13 Act \$       | FY13 Pos   | FY14 Act \$       | FY14 Pos   | FY15 Act \$       | FY15 Pos   | FY16 Rev \$        | FY16 Pos   | FY17 App \$       | FY17 Pos   |
|----|------|--|-------------------|------------|-------------------|------------|-------------------|------------|--------------------|------------|-------------------|------------|
| 50 | 512  | WORK PERFORMED FOR OTHERS - MATERIALS              |                   |            |                   |            |                   |            |                    |            |                   |            |
|    | 5120 | WPFO MATERIALS                                     | -3,154,555        | 0.0        | -2,069,525        | 0.0        | -6,400,303        | 0.0        | -8,514,169         | 0.0        | -7,283,228        | 0.0        |
|    | 5121 | WPFO F/S INDIR COST                                | -2,646,263        | 0.0        | -1,536,725        | 0.0        | -1,400,077        | 0.0        | -1,712,019         | 0.0        | -1,712,019        | 0.0        |
|    |      | <b>WORK PERFORMED FOR OTHERS - MATERIALS Total</b> | <b>-5,800,818</b> | <b>0.0</b> | <b>-3,606,250</b> | <b>0.0</b> | <b>-7,800,380</b> | <b>0.0</b> | <b>-10,226,188</b> | <b>0.0</b> | <b>-8,995,247</b> | <b>0.0</b> |
|    |      | <b>OTHER OPERATING EXPENDITURES Total</b>          | <b>3,217,679</b>  | <b>0.0</b> | <b>5,551,128</b>  | <b>0.0</b> | <b>-6,656</b>     | <b>0.0</b> | <b>11,043,600</b>  | <b>0.0</b> | <b>2,460,547</b>  | <b>0.0</b> |
| 55 |      | PRIVATIZED SERVICES                                |                   |            |                   |            |                   |            |                    |            |                   |            |
|    | 550  | MAINTENANCE CONTRACTS                              |                   |            |                   |            |                   |            |                    |            |                   |            |
|    | 5500 | COMPUTER EQUIP SVC                                 | 8,144,194         | 0.0        | 9,633,247         | 0.0        | 11,009,978        | 0.0        | 12,553,580         | 0.0        | 12,998,573        | 0.0        |
|    | 5501 | OFFICE EQUIP SVC                                   | 15,338            | 0.0        | 4,395             | 0.0        | 32,527            | 0.0        | 46,867             | 0.0        | 34,145            | 0.0        |
|    | 5502 | COPIER SERVICE                                     | 389,547           | 0.0        | 200,184           | 0.0        | 100,747           | 0.0        | 301,475            | 0.0        | 134,183           | 0.0        |
|    | 5503 | MUSIC INSTRUMNT SVC                                | 423,715           | 0.0        | 403,737           | 0.0        | 394,430           | 0.0        | 430,000            | 0.0        | 430,000           | 0.0        |
|    | 5504 | TELEPHONE MAINTENANCE                              | 1,020             | 0.0        | 0                 | 0.0        | 0                 | 0.0        | 0                  | 0.0        | 0                 | 0.0        |
|    | 5505 | OTHER SVCS CONTRACT                                | 9,098,499         | 0.0        | 14,693,533        | 0.0        | 10,513,427        | 0.0        | 19,156,334         | 0.0        | 9,250,873         | 0.0        |
|    | 5506 | SOFTWARE MAINTENANCE                               | 260,093           | 0.0        | 152,760           | 0.0        | 161,970           | 0.0        | 725,205            | 0.0        | 506,416           | 0.0        |
|    |      | <b>MAINTENANCE CONTRACTS Total</b>                 | <b>18,332,407</b> | <b>0.0</b> | <b>25,087,855</b> | <b>0.0</b> | <b>22,213,078</b> | <b>0.0</b> | <b>33,213,462</b>  | <b>0.0</b> | <b>23,354,190</b> | <b>0.0</b> |
|    | 552  | CONTRACTED SERVICES                                |                   |            |                   |            |                   |            |                    |            |                   |            |
|    | 5519 | PROJ CONTRACT SVCS                                 | 0                 | 0.0        | 0                 | 0.0        | 0                 | 0.0        | 4,666              | 0.0        | 0                 | 0.0        |
|    | 5520 | LEGAL FEES   | 1,595,078         | 0.0        | 1,065,103         | 0.0        | 2,077,880         | 0.0        | 2,054,125          | 0.0        | 2,031,551         | 0.0        |
|    | 5521 | ARCHITECTURAL FEES                                 | 0                 | 0.0        | 0                 | 0.0        | 0                 | 0.0        | 0                  | 0.0        | 0                 | 0.0        |
|    | 5522 | ENGINEERING FEES                                   | 24,968            | 0.0        | 5,969             | 0.0        | 51,883            | 0.0        | 48,993             | 0.0        | 55,000            | 0.0        |
|    | 5525 | MEDICAL FEES                                       | 31,286            | 0.0        | 27,707            | 0.0        | 21,597            | 0.0        | 28,500             | 0.0        | 19,500            | 0.0        |
|    | 5526 | CUSTODIAL CONTRACT                                 | 0                 | 0.0        | 0                 | 0.0        | 3,360             | 0.0        | 0                  | 0.0        | 0                 | 0.0        |
|    | 5529 | NON-RESIDTL TUITION                                | 418,013           | 0.0        | 340,295           | 0.0        | 512,290           | 0.0        | 908,461            | 0.0        | 799,599           | 0.0        |
|    | 5530 | STUDT/PARENT TRANSP                                | 2,142,953         | 0.0        | 2,658,478         | 0.0        | 2,662,074         | 0.0        | 2,759,828          | 0.0        | 2,875,385         | 0.0        |
|    | 5532 | RECRUIT ADVERTISING                                | 30,148            | 0.0        | 26,146            | 0.0        | 92,477            | 0.0        | 50,250             | 0.0        | 50,000            | 0.0        |
|    | 5533 | LEGAL NOTICE ADVERTISING                           | 1,255             | 0.0        | 1,701             | 0.0        | 1,609             | 0.0        | 2,250              | 0.0        | 2,250             | 0.0        |
|    | 5534 | MARKETING AND PROMOTIONS                           | 5,758             | 0.0        | 2,963             | 0.0        | 1,757             | 0.0        | 0                  | 0.0        | 1,000             | 0.0        |
|    | 5535 | OTHER PROFESSL SVCS                                | 19,696,266        | 0.0        | 18,283,929        | 0.0        | 18,512,953        | 0.0        | 29,647,504         | 0.0        | 20,214,674        | 0.0        |
|    | 5536 | CREDIT CARD DISCOUNT FEES                          | 686               | 0.0        | 7,080             | 0.0        | 7,728             | 0.0        | 66,457             | 0.0        | 257,458           | 0.0        |
|    | 5537 | STD CLAIMS MNGMNT                                  | 805,089           | 0.0        | 843,069           | 0.0        | 892,613           | 0.0        | 925,000            | 0.0        | 925,000           | 0.0        |
|    | 5538 | INTERNAL PROFESSIONAL SERVICES                     | 6,736             | 0.0        | 5,330             | 0.0        | 146               | 0.0        | 2,500              | 0.0        | 0                 | 0.0        |
|    | 5539 | AUDIT FEES   | 285,677           | 0.0        | 272,894           | 0.0        | 292,446           | 0.0        | 311,794            | 0.0        | 292,378           | 0.0        |
|    | 5561 | TECHNICAL SERVICES                                 | 0                 | 0.0        | 24,841            | 0.0        | 53,801            | 0.0        | 51,745             | 0.0        | 0                 | 0.0        |
|    | 5562 | OTHER TECHNICAL SERVICES                           | 61,673            | 0.0        | 5,341             | 0.0        | 1,400             | 0.0        | 3,264              | 0.0        | 0                 | 0.0        |
|    |      | <b>CONTRACTED SERVICES Total</b>                   | <b>25,105,585</b> | <b>0.0</b> | <b>23,570,846</b> | <b>0.0</b> | <b>25,186,015</b> | <b>0.0</b> | <b>36,865,337</b>  | <b>0.0</b> | <b>27,523,795</b> | <b>0.0</b> |
|    | 554  | RENTAL FEES  |                   |            |                   |            |                   |            |                    |            |                   |            |
|    | 5540 | EQUIP/FURNTURE RNTL                                | 48,321            | 0.0        | 22,376            | 0.0        | 25,441            | 0.0        | 50,546             | 0.0        | 50,646            | 0.0        |

**Fairfax County Public Schools - FY 2017 Approved Operating Fund Expenditure Subobject Summary**

|                           |                                       |                                 |                                       | FY13 Act \$ | FY13 Pos   | FY14 Act \$ | FY14 Pos   | FY15 Act \$ | FY15 Pos   | FY16 Rev \$ | FY16 Pos   | FY17 App \$ | FY17 Pos   |     |
|---------------------------|---------------------------------------|---------------------------------|---------------------------------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-----|
| 55                        | 554                                   | 5541                            | COPIER RENTAL                         | 5,848,268   | 0.0        | 6,294,504   | 0.0        | 6,291,371   | 0.0        | 7,151,180   | 0.0        | 6,582,247   | 0.0        |     |
|                           |                                       | 5542                            | STORAGE/FACILITY SHORT TERM RENTAL    | 6,772,381   | 0.0        | 3,294,179   | 0.0        | 2,233,731   | 0.0        | 13,000      | 0.0        | 14,500      | 0.0        |     |
|                           |                                       | 5543                            | MUSIC INSTRUMT RNTL                   | 644,876     | 0.0        | 695,659     | 0.0        | 710,500     | 0.0        | 930,855     | 0.0        | 785,244     | 0.0        |     |
|                           |                                       | 5546                            | POOL RENTAL                           | 226,698     | 0.0        | 226,556     | 0.0        | 242,072     | 0.0        | 235,000     | 0.0        | 330,824     | 0.0        |     |
|                           |                                       | 5547                            | REAL ESTATE LEASES                    | 3,545,099   | 0.0        | 3,848,598   | 0.0        | 4,028,732   | 0.0        | 4,028,912   | 0.0        | 4,389,530   | 0.0        |     |
|                           |                                       | RENTAL FEES Total               |                                       |             | 17,085,642 | 0.0         | 14,381,872 | 0.0         | 13,531,847 | 0.0         | 12,409,493 | 0.0         | 12,152,991 | 0.0 |
| PRIVATIZED SERVICES Total |                                       |                                 |                                       | 60,523,634  | 0.0        | 63,040,573  | 0.0        | 60,930,941  | 0.0        | 82,488,293  | 0.0        | 63,030,976  | 0.0        |     |
| 60                        | COUNTY SERVICES                       |                                 |                                       |             |            |             |            |             |            |             |            |             |            |     |
|                           | 600                                   | DEPARTMENT OF VEHICLE SERVICES  |                                       |             |            |             |            |             |            |             |            |             |            |     |
|                           |                                       | 6000                            | VEHICLE FUEL                          | 8,942,506   | 0.0        | 8,983,328   | 0.0        | 6,313,882   | 0.0        | 5,952,908   | 0.0        | 6,900,000   | 0.0        |     |
|                           |                                       | 6001                            | LABOR                                 | 11,110,847  | 0.0        | 11,954,337  | 0.0        | 12,674,162  | 0.0        | 13,270,360  | 0.0        | 13,270,360  | 0.0        |     |
|                           |                                       | 6003                            | VEHICLE PARTS                         | 7,054,112   | 0.0        | 7,214,663   | 0.0        | 8,005,609   | 0.0        | 7,632,883   | 0.0        | 8,282,544   | 0.0        |     |
|                           | DEPARTMENT OF VEHICLE SERVICES Total  |                                 |                                       | 27,107,465  | 0.0        | 28,152,327  | 0.0        | 26,993,653  | 0.0        | 26,856,151  | 0.0        | 28,452,904  | 0.0        |     |
|                           | 602                                   | COMPUTER CENTER CHARGES         |                                       |             |            |             |            |             |            |             |            |             |            |     |
|                           |                                       | 6020                            | COMPUTR CENTR CHRGS                   | 1,717,591   | 0.0        | 1,786,295   | 0.0        | 1,857,747   | 0.0        | 1,785,800   | 0.0        | 1,970,883   | 0.0        |     |
|                           | COMPUTER CENTER CHARGES Total         |                                 |                                       | 1,717,591   | 0.0        | 1,786,295   | 0.0        | 1,857,747   | 0.0        | 1,785,800   | 0.0        | 1,970,883   | 0.0        |     |
|                           | 603                                   | FIRE MARSHAL INSPECTION CHARGES |                                       |             |            |             |            |             |            |             |            |             |            |     |
|                           |                                       | 6030                            | FIRE MARSHL INSPECTS                  | 49,855      | 0.0        | 58,018      | 0.0        | 52,240      | 0.0        | 65,712      | 0.0        | 50,712      | 0.0        |     |
|                           | FIRE MARSHAL INSPECTION CHARGES Total |                                 |                                       | 49,855      | 0.0        | 58,018      | 0.0        | 52,240      | 0.0        | 65,712      | 0.0        | 50,712      | 0.0        |     |
|                           | 604                                   | POLICE SERVICES                 |                                       |             |            |             |            |             |            |             |            |             |            |     |
|                           |                                       | 6040                            | POLICE SERVICES-APP FUNDS             | 360,075     | 0.0        | 342,101     | 0.0        | 391,090     | 0.0        | 304,592     | 0.0        | 336,875     | 0.0        |     |
|                           |                                       | 6041                            | POLICE SERVICES-SAF                   | 71,785      | 0.0        | 66,950      | 0.0        | 72,345      | 0.0        | 20,858      | 0.0        | 600         | 0.0        |     |
|                           |                                       | 6042                            | POLICE SERVICES-DISTRICT & REG EVENTS | 32,788      | 0.0        | 36,017      | 0.0        | 31,425      | 0.0        | 0           | 0.0        | 0           | 0.0        |     |
|                           |                                       | 6043                            | POLICE SERVICES-PTA SPONSORED EVENTS  | 7,385       | 0.0        | 6,371       | 0.0        | 6,188       | 0.0        | 2,348       | 0.0        | 0           | 0.0        |     |
| POLICE SERVICES Total     |                                       |                                 | 472,033                               | 0.0         | 451,438    | 0.0         | 501,048    | 0.0         | 327,798    | 0.0         | 337,475    | 0.0         |            |     |
| 606                       | PRINTING                              |                                 |                                       |             |            |             |            |             |            |             |            |             |            |     |
|                           | 6060                                  | COUNTY PRINT SHOP CHARGES       | 326,377                               | 0.0         | 519,702    | 0.0         | 668,737    | 0.0         | 433,657    | 0.0         | 382,321    | 0.0         |            |     |
| PRINTING Total            |                                       |                                 | 326,377                               | 0.0         | 519,702    | 0.0         | 668,737    | 0.0         | 433,657    | 0.0         | 382,321    | 0.0         |            |     |
| COUNTY SERVICES Total     |                                       |                                 |                                       | 29,673,321  | 0.0        | 30,967,780  | 0.0        | 30,073,425  | 0.0        | 29,469,118  | 0.0        | 31,194,295  | 0.0        |     |
| 65                        | CAPITAL OUTLAY                        |                                 |                                       |             |            |             |            |             |            |             |            |             |            |     |
|                           | 650                                   | EQUIPMENT                       |                                       |             |            |             |            |             |            |             |            |             |            |     |
|                           |                                       | 6506                            | LIBRARY COLLECTION EXP                | 3,507,141   | 0.0        | 2,320,281   | 0.0        | 0           | 0.0        | 0           | 0.0        | 0           | 0.0        |     |
|                           | EQUIPMENT Total                       |                                 |                                       | 3,507,141   | 0.0        | 2,320,281   | 0.0        | 0           | 0.0        | 0           | 0.0        | 0           | 0.0        |     |
|                           | 652                                   | BUSES/VEHICLES                  |                                       |             |            |             |            |             |            |             |            |             |            |     |
| 6521                      |                                       | REPLACEMENT BUSES               | 2,968,199                             | 0.0         | 3,547,559  | 0.0         | 3,474,562  | 0.0         | 4,460,149  | 0.0         | 10,008,058 | 0.0         |            |     |
| 6522                      |                                       | REPLACEMNT VEHICLES             | 576,291                               | 0.0         | 965,118    | 0.0         | 912,602    | 0.0         | 2,653,083  | 0.0         | 1,001,509  | 0.0         |            |     |
| 6524                      |                                       | REPL BUSES-DEPRECIATION FUNDED  | 0                                     | 0.0         | 3,719,008  | 0.0         | 1,713,600  | 0.0         | 7,610,209  | 0.0         | 0          | 0.0         |            |     |

**Fairfax County Public Schools - FY 2017 Approved Operating Fund Expenditure Subobject Summary**

|                       |                                    |                                  |                                | FY13 Act \$ | FY13 Pos  | FY14 Act \$ | FY14 Pos  | FY15 Act \$ | FY15 Pos  | FY16 Rev \$ | FY16 Pos  | FY17 App \$ | FY17 Pos  |     |
|-----------------------|------------------------------------|----------------------------------|--------------------------------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-----|
| 65                    | 652                                | 6526                             | REPLACMT BUSES LEASES-INTEREST | 324,283     | 0.0       | 314,186     | 0.0       | 253,391     | 0.0       | 324,283     | 0.0       | 623,583     | 0.0       |     |
|                       |                                    | BUSES/VEHICLES Total             |                                | 3,868,773   | 0.0       | 8,545,871   | 0.0       | 6,354,156   | 0.0       | 15,047,724  | 0.0       | 11,633,150  | 0.0       |     |
|                       | 654                                | LAND AND IMPROVEMENTS            |                                |             |           |             |           |             |           |             |           |             |           |     |
|                       |                                    | 6541                             | SITE IMPROVEMENT               |             | 202,386   | 0.0         | 364,831   | 0.0         | 138,194   | 0.0         | 17,630    | 0.0         | 0         | 0.0 |
|                       |                                    | LAND AND IMPROVEMENTS Total      |                                | 202,386     | 0.0       | 364,831     | 0.0       | 138,194     | 0.0       | 17,630      | 0.0       | 0           | 0.0       |     |
|                       | 656                                | PORTABLE BUILDINGS               |                                |             |           |             |           |             |           |             |           |             |           |     |
|                       |                                    | 6560                             | TEMPORARY BUILDINGS            |             | 0         | 0.0         | 0         | 0.0         | 0         | 0.0         | 2,461,897 | 0.0         | 2,815,385 | 0.0 |
|                       |                                    | 6563                             | PORTABLE BUILDING EXP          |             | 0         | 0.0         | 583,855   | 0.0         | 0         | 0.0         | 0         | 0.0         | 0         | 0.0 |
|                       |                                    | PORTABLE BUILDINGS Total         |                                | 0           | 0.0       | 583,855     | 0.0       | 0           | 0.0       | 2,461,897   | 0.0       | 2,815,385   | 0.0       |     |
|                       | 658                                | FACILITIES MODIFICATIONS         |                                |             |           |             |           |             |           |             |           |             |           |     |
|                       |                                    | 6572                             | CONSTRUCT CONSULT              |             | 50,000    | 0.0         | 50,000    | 0.0         | 0         | 0.0         | 116,243   | 0.0         | 0         | 0.0 |
|                       |                                    | 6579                             | TECHNOLOGY INFRASTRUCTURE      |             | 267,923   | 0.0         | 58,200    | 0.0         | 0         | 0.0         | 30,732    | 0.0         | 0         | 0.0 |
|                       |                                    | 6580                             | FACILITY MODIFICATN            |             | 2,518,304 | 0.0         | 3,145,347 | 0.0         | 2,306,604 | 0.0         | 6,747,163 | 0.0         | 1,447,795 | 0.0 |
|                       |                                    | FACILITIES MODIFICATIONS Total   |                                | 2,836,228   | 0.0       | 3,253,547   | 0.0       | 2,306,604   | 0.0       | 6,894,138   | 0.0       | 1,447,795   | 0.0       |     |
|                       | 664                                | EQUIPMENT LEASES PURCHASES       |                                |             |           |             |           |             |           |             |           |             |           |     |
|                       |                                    | 6640                             | EQUIPMENT LEASES-PRINCIPAL     |             | 12,151    | 0.0         | 0         | 0.0         | 0         | 0.0         | 0         | 0.0         | 0         | 0.0 |
|                       |                                    | 6641                             | VEHICLE LEASES-PRINCIPAL       |             | 132,761   | 0.0         | 136,483   | 0.0         | 140,309   | 0.0         | 140,408   | 0.0         | 140,408   | 0.0 |
|                       |                                    | 6651                             | VEHICLE LEASES-INTEREST        |             | 11,482    | 0.0         | 7,760     | 0.0         | 3,934     | 0.0         | 3,934     | 0.0         | 3,934     | 0.0 |
|                       |                                    | EQUIPMENT LEASES PURCHASES Total |                                | 156,393     | 0.0       | 144,243     | 0.0       | 144,243     | 0.0       | 144,342     | 0.0       | 144,342     | 0.0       |     |
|                       | 665                                | COMPUTER LEASES                  |                                |             |           |             |           |             |           |             |           |             |           |     |
| 6643                  |                                    | COMPUTER LEASES                  |                                | 2,853,530   | 0.0       | 3,320,035   | 0.0       | 4,387,104   | 0.0       | 4,123,116   | 0.0       | 3,163,400   | 0.0       |     |
| 6653                  |                                    | COMPUTER LEASES-INTEREST         |                                | 296,984     | 0.0       | 282,733     | 0.0       | 282,754     | 0.0       | 281,113     | 0.0       | 238,103     | 0.0       |     |
| COMPUTER LEASES Total |                                    | 3,150,514                        | 0.0                            | 3,602,767   | 0.0       | 4,669,858   | 0.0       | 4,404,229   | 0.0       | 3,401,503   | 0.0       |             |           |     |
| CAPITAL OUTLAY Total  |                                    |                                  |                                | 13,721,435  | 0.0       | 18,815,394  | 0.0       | 13,613,055  | 0.0       | 28,969,960  | 0.0       | 19,442,175  | 0.0       |     |
| 70                    | OTHER FUNDS                        |                                  |                                |             |           |             |           |             |           |             |           |             |           |     |
|                       | 706                                | HEALTH AND FLEXIBLE BENEFITS     |                                |             |           |             |           |             |           |             |           |             |           |     |
|                       |                                    | 7061                             | ADMINISTRATIVE EXPENSES        |             | 0         | 0.0         | 0         | 0.0         | 2,824,412 | 0.0         | 0         | 0.0         | 105,000   | 0.0 |
|                       | HEALTH AND FLEXIBLE BENEFITS Total |                                  | 0                              | 0.0         | 0         | 0.0         | 2,824,412 | 0.0         | 0         | 0.0         | 105,000   | 0.0         |           |     |
|                       | 710                                | INSURANCE                        |                                |             |           |             |           |             |           |             |           |             |           |     |
|                       |                                    | 7103                             | COMP GENL LIABILITY            |             | 4,889     | 0.0         | 0         | 0.0         | 0         | 0.0         | 0         | 0.0         | 0         | 0.0 |
|                       |                                    | 7116                             | INSURANCE SERVICES RM          |             | 4,468,127 | 0.0         | 4,468,127 | 0.0         | 4,468,127 | 0.0         | 4,468,127 | 0.0         | 4,468,127 | 0.0 |
|                       |                                    | 7123                             | PRIOR YEAR GENERAL LIABILITY   |             | 375,000   | 0.0         | 0         | 0.0         | 0         | 0.0         | 0         | 0.0         | 0         | 0.0 |
|                       | INSURANCE Total                    |                                  | 4,848,016                      | 0.0         | 4,468,127 | 0.0         | 4,468,127 | 0.0         | 4,468,127 | 0.0         | 4,468,127 | 0.0         | 4,468,127 | 0.0 |
|                       | OTHER FUNDS Total                  |                                  |                                |             | 4,848,016 | 0.0         | 4,468,127 | 0.0         | 7,292,539 | 0.0         | 4,468,127 | 0.0         | 4,573,127 | 0.0 |
| 77                    | TRANSFER OUT                       |                                  |                                |             |           |             |           |             |           |             |           |             |           |     |
|                       | 770                                | TRANSFER OUT                     |                                |             |           |             |           |             |           |             |           |             |           |     |
|                       |                                    | 7703                             | TO DEBT SERVICE                | 3,776,323   | 0.0       | 3,776,923   | 0.0       | 3,143,814   | 0.0       | 3,468,575   | 0.0       | 3,466,725   | 0.0       |     |

**Fairfax County Public Schools - FY 2017 Approved Operating Fund Expenditure Subobject Summary**

|                    |     |                    |                           | FY13 Act \$          | FY13 Pos        | FY14 Act \$          | FY14 Pos        | FY15 Act \$          | FY15 Pos        | FY16 Rev \$          | FY16 Pos        | FY17 App \$          | FY17 Pos        |
|--------------------|-----|--------------------|---------------------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|
| 77                 | 770 | 7707               | EQUIPMENT TRANSFER        | 717,090              | 0.0             | 2,388,992            | 0.0             | 369,898              | 0.0             | 397,756              | 0.0             | 0                    | 0.0             |
|                    |     | 7708               | CAPITL EXPEND TRANS       | 6,899,030            | 0.0             | 12,707,714           | 0.0             | 12,100,000           | 0.0             | 12,268,540           | 0.0             | 7,049,030            | 0.0             |
|                    |     | 7709               | TO GRNTS & SELF-SUPPORTNG | 8,865,952            | 0.0             | 8,865,952            | 0.0             | 9,029,576            | 0.0             | 9,029,576            | 0.0             | 9,481,055            | 0.0             |
|                    |     | 7710               | TO SUMMER SCHOOL          | 12,511,040           | 0.0             | 12,511,040           | 0.0             | 8,756,398            | 0.0             | 8,756,398            | 0.0             | 8,756,398            | 0.0             |
|                    |     | 7711               | TO ADULT & COMM ED        | 1,400,000            | 0.0             | 400,000              | 0.0             | 235,000              | 0.0             | 235,000              | 0.0             | 235,000              | 0.0             |
|                    |     | TRANSFER OUT Total |                           | 34,169,435           | 0.0             | 40,650,621           | 0.0             | 33,634,686           | 0.0             | 34,155,845           | 0.0             | 28,988,208           | 0.0             |
|                    |     | TRANSFER OUT Total |                           | 34,169,435           | 0.0             | 40,650,621           | 0.0             | 33,634,686           | 0.0             | 34,155,845           | 0.0             | 28,988,208           | 0.0             |
| <b>Grand Total</b> |     |                    |                           | <b>2,385,624,627</b> | <b>23,470.6</b> | <b>2,440,225,955</b> | <b>23,843.3</b> | <b>2,466,283,166</b> | <b>23,443.7</b> | <b>2,631,390,020</b> | <b>23,827.1</b> | <b>2,661,938,480</b> | <b>23,938.3</b> |