

**Fairfax County Public Schools - FY 2018 Approved Detailed Budgets for Subobject Summary**

			FY14 Act \$	FY14 Pos	FY15 Act \$	FY15 Pos	FY16 Act \$	FY16 Pos	FY17 Rev \$	FY17 Pos	FY18 App \$	FY18 Pos
10	REGULAR SALARIES - CONTRACTED											
	100	LEADERSHIP TEAM										
		1001 DIVISION SUPT	265,000	1.0	269,417	1.0	280,100	1.0	257,431	1.0	263,867	1.0
		1002 DEPUTY SUPT	231,601	1.0	191,917	1.0	211,396	1.0	218,795	1.0	224,264	1.0
		1003 DIVISION CHIEF			551,047	3.0	549,912	3.0	594,620	3.0	606,512	3.0
		1004 ASSISTANT SUPT	2,570,260	16.0	2,035,006	11.0	2,027,953	11.0	2,120,402	12.0	2,164,333	12.0
		1006 DIVISIONWIDE COUNSEL	168,619	1.0	175,743	1.0	181,556	1.0	187,039	1.0	190,781	1.0
		1007 ACTING ADMINISTRATOR	79,855									
		LEADERSHIP TEAM Total	3,315,336	19.0	3,223,128	17.0	3,250,917	17.0	3,378,286	18.0	3,449,757	18.0
	102	PRINCIPALS										
		1020 PRINCIPAL ES	17,248,960	139.0	17,848,623	139.0	18,213,174	140.0	19,051,462	141.0	19,299,426	141.0
		1021 PRINCIPAL MS	2,925,607	23.0	3,088,242	23.0	3,150,482	23.0	3,167,240	23.0	3,210,858	23.0
		1022 PRINCIPAL HS	3,285,470	25.0	3,229,437	25.0	3,575,091	25.0	3,675,221	25.0	3,685,373	25.0
		1023 PRINCIPAL SPECL ED	884,816	7.0	851,798	7.0	918,922	7.0	949,532	7.0	986,381	7.0
		1024 PRINCIPAL ALT HS	257,567	2.0	241,551	3.0	342,400	3.0	404,320	3.0	414,427	3.0
		PRINCIPALS Total	24,602,421	196.0	25,259,652	197.0	26,200,069	198.0	27,247,775	199.0	27,596,465	199.0
	104	ASSISTANT PRINCIPALS										
		1040 ASST PRINCIPAL ES	18,719,314	184.0	19,106,587	185.0	19,968,401	188.0	19,801,027	182.0	19,297,637	181.0
		1041 ASST PRINCIPAL MS	5,632,827	52.0	5,714,586	52.0	5,827,502	52.0	5,859,131	52.0	5,709,062	52.0
		1042 ASST PRINCIPAL HS	13,179,013	108.0	12,834,149	109.0	13,450,106	111.0	13,542,786	109.0	13,078,471	113.0
		1043 ASST PRINCIPAL SP ED	2,933,364	27.0	2,927,823	26.0	2,839,136	26.0	2,885,303	26.0	2,757,756	25.0
		1044 ASST PRINCIPAL ALT	547,470	6.0	502,109	5.0	605,581	5.0	620,650	5.0	625,901	5.0
		1045 STUDT ACT DIRECTOR	2,736,940	25.0	2,776,571	25.0	2,807,581	25.0	2,923,246	25.0	2,966,065	25.0
		1046 STUDENT SERVICES DIRECTOR	5,527,959	53.0	5,551,392	53.0	5,644,469	53.0	5,820,590	53.0	5,924,054	53.0
		ASSISTANT PRINCIPALS Total	49,276,887	455.0	49,413,217	455.0	51,142,776	460.0	51,452,733	452.0	50,358,946	454.0
	106	SUPERVISORS										
		1059 EXECUTIVE PRINCIPAL			974,055	7.0	975,379	7.0	1,004,883	7.0	1,055,036	7.0
		1060 DIRECTOR	5,054,659	40.5	4,074,883	33.5	4,324,580	34.5	5,088,927	37.5	5,177,116	37.5
		1061 COORDINATOR	11,954,394	105.0	12,309,138	105.5	12,728,778	105.5	13,309,781	105.5	12,846,022	105.5
		SUPERVISORS Total	17,009,053	145.5	17,358,076	146.0	18,028,737	147.0	19,403,591	150.0	19,078,173	150.0
	108	SPECIALISTS										
		1062 HEARING OFFICER/ASST	829,746	7.0	845,763	7.0	772,970	6.0	776,475	6.0	687,529	5.0
		1063 EXECUTIVE ASSISTANT	359,422	4.0	241,667	3.0	249,608	3.0	253,632	3.0	260,392	3.0
		1065 AUDITOR	394,118	6.0	587,255	7.0	597,721	7.0	664,275	7.0	660,021	7.0
		1066 FUNCTIONAL SUPERVISOR	8,408,140	79.0	7,993,349	80.0	9,317,652	84.0	9,772,054	84.0	9,323,867	85.0
		1067 ATTORNEY	305,125	5.0	383,166	3.0	395,992	3.0	427,049	3.0	427,354	3.0

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				FY14 Act \$	FY14 Pos	FY15 Act \$	FY15 Pos	FY16 Act \$	FY16 Pos	FY17 Rev \$	FY17 Pos	FY18 App \$	FY18 Pos
	1078	CERTIFIED ATHLETIC TRAINER		1,742,896	25.0	1,644,251	25.0	1,712,237	25.0	1,778,827	25.0	1,820,549	25.0
	1080	PSYCHOLOGIST		12,278,265	154.5	12,438,690	158.5	12,596,855	160.0	12,966,750	158.0	13,295,657	159.0
	1081	SOCIAL WORKER		11,724,326	144.5	11,775,619	149.5	12,017,383	151.0	12,647,241	149.5	12,938,447	150.5
	1082	INSTRUCTIONAL SPECIALIST		13,485,881	124.0	13,172,237	115.5	13,757,455	120.5	13,661,202	116.5	12,933,231	116.7
	1083	BUSINESS SPECIALIST		18,133,152	208.5	18,011,731	204.0	18,649,299	208.0	20,677,482	214.0	19,140,873	213.0
	1087	TECH SPECIALIST		49,704,374	566.0	48,970,356	546.0	50,519,103	546.0	54,068,935	546.5	52,175,953	546.5
	SPECIALISTS Total			117,365,446	1,323.5	116,064,084	1,298.5	120,586,275	1,313.5	127,693,922	1,312.5	123,663,873	1,313.7
109	TECHNICAL PERSONNEL												
	1090	TECHNICIAN		18,483,664	323.6	17,861,295	308.6	18,335,107	305.6	19,337,588	304.6	18,969,756	300.6
	1091	SAFETY/SECURTY SPEC		2,880,744	45.0	2,897,169	45.0	2,975,057	46.0	3,049,476	46.0	3,132,630	46.0
	1092	CAREER CENTER SPEC		1,297,668	25.0	1,372,704	25.0	1,451,540	25.0	1,439,348	25.0	1,473,429	25.0
	1094	SAFETY/SECURTY ASST		4,279,283	120.0	4,328,748	119.0	4,271,325	119.0	4,534,085	119.0	4,512,790	119.0
	TECHNICAL PERSONNEL Total			26,941,358	513.6	26,459,916	497.6	27,033,030	495.6	28,360,496	494.6	28,088,605	490.6
110	TEACHERS												
	1100	TCHR KINDERGARTEN		37,885,663	619.0	36,192,357	574.0	35,490,510	589.0	36,767,130	548.0	38,890,241	558.0
	1101	TCHR ES (1-6)		242,944,078	4,064.3	242,841,845	3,989.0	242,618,796	3,899.0	252,968,267	3,835.0	266,230,262	3,775.0
	1102	TCHR ES - PE/MUSIC/ART		45,804,880	755.2	47,086,820	741.2	52,259,373	871.4	53,907,874	856.9	59,162,242	855.3
	1103	TCHR MS		90,947,166	1,449.1	90,629,911	1,429.0	94,447,126	1,487.1	101,313,349	1,493.9	106,992,329	1,477.3
	1104	TCHR HS		172,921,253	2,672.7	172,914,278	2,630.5	180,081,318	2,737.4	195,033,902	2,739.5	204,499,391	2,727.6
	1105	TCHR SPECIAL ED		194,607,286	2,999.3	194,971,613	3,030.5	199,341,188	3,068.4	213,092,781	3,105.6	224,451,032	3,140.1
	1106	TCHR READING		12,143,410	201.0	12,389,950	203.0	12,506,736	201.0	14,157,160	199.0	16,063,621	201.0
	1109	TCHR TITLE I						2,516		17,316			
	1111	TCHR ES ART		212,496	3.3	222,063	3.3	213,029	3.3	243,803	3.3	261,546	3.3
	1112	TCHR FECEP		293,162		403,426		383,802		371,730			
	1113	TCHR GT RESOURCE		7,284,776	76.0	7,663,308	76.0	7,748,331	76.0	8,217,067	77.0	6,972,707	77.0
	1114	TCHR INSTMNTL MUSIC		11,300,036	172.0	11,501,888	175.0	11,857,693	182.0	12,633,973	182.0	13,144,302	182.0
	1116	TCHR PROF TECH		21,715,727	331.9	21,823,204	316.7	21,515,097	318.2	23,298,236	330.5	24,617,858	331.4
	1117	TCHR WORK EXPER PRG		188,685	5.0	162,158	5.0	162,046	4.0	195,032	4.0	282,077	4.0
	1118	TCHR INSTRL SUPPORT		31,231,696	224.3	32,944,707	229.1	35,443,951	229.1	34,404,165	227.1	21,282,663	227.1
	1119	SCHOOL COUNS SVS MS/HS		23,798,347	329.0	24,183,263	333.0	25,027,942	342.0	26,692,580	345.0	27,118,148	345.0
	1120	SCHOOL COUNS SVS ES		14,952,745	220.0	14,918,128	222.0	14,943,182	221.5	16,093,501	220.5	16,678,579	225.0
	1123	LIBRARIAN		16,378,647	238.0	16,539,627	241.0	16,919,446	242.0	18,340,427	238.0	19,345,655	243.0
	1128	AUDIOLOGIST		1,200,254	14.5	1,307,443	14.5	1,275,309	14.5	1,408,006	14.5	1,355,839	14.5
	1130	TCHR STAFFNG RESRVE			142.7		190.0		115.4	18,697,964	355.5	20,008,307	358.0
	1131	PHYS/OCC THERAPIST		6,289,514	91.0	6,314,287	89.0	6,325,081	87.0	6,937,356	87.0	6,961,703	85.0
	1132	TCHR PROF TECH ACAD		4,698,587	66.5	4,542,096	65.5	5,176,854	65.5	5,497,501	65.5	5,385,403	65.5

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114	1133	TCHR ALTERNATIVE ED		12,131,958	196.5	11,605,821	176.2	11,578,729	170.8	12,715,130	168.0	12,932,308	159.3	
	1134	TCHR ESL		6,442,002	88.5	6,772,446	91.0	7,262,394	100.5	8,524,766	109.0	7,076,278	70.0	
	1135	TCHR PROF TECH PROJ		270,193	4.0	279,723	4.0	271,121	4.0	282,346	4.0	306,875	4.0	
	1137	TCHR LAB		1,290,679	15.0	1,306,354	15.0	1,308,106	15.0	1,396,672	15.0	1,410,570	15.0	
	TEACHERS Total			956,933,240	14,978.7	959,516,716	14,843.4	984,159,679	15,044.1	1,063,208,034	15,223.9	1,101,429,935	15,143.3	
	INSTRUCTIONAL ASSISTANTS													
	1140	INSTRUCTL ASSIST K		16,954,339	619.0	16,313,998	574.0	16,429,594	589.0	16,530,658	548.0	17,414,550	558.0	
	1141	INSTRL ASSIST GENRL		7,440,423	327.4	6,592,868	269.6	7,852,904	270.0	8,226,358	268.2	8,166,462	270.2	
	1142	INSTRL ASSIST SP ED		44,973,036	1,589.0	46,471,147	1,643.0	48,356,751	1,684.0	51,827,943	1,710.0	53,715,499	1,736.0	
	1143	INSTRL ASSIST ALT		255,453	11.0	240,607	11.0	235,534	11.0	352,219	11.0	362,248	11.0	
1144	INSTRL ASSIST SP PRG		417,236	14.0	450,007	14.0	549,326	14.0	545,292	14.0	349,925	12.0		
1145	INSTRL ASSIST RESRV			58.0		43.0		115.8	3,964,713	83.0	1,989,253	83.0		
INSTRUCTIONAL ASSISTANTS Total			70,040,488	2,618.4	70,068,627	2,554.6	73,424,109	2,683.8	81,447,184	2,634.2	81,997,936	2,670.2		
116	SPECIALIZED ASSISTANTS													
	1161	PUB HLTH TRN ASSIST		7,868,038	289.5	8,429,852	255.0	8,717,356	260.0	8,751,360	282.0	9,175,088	288.0	
	1162	SPECIAL EDUCATION ATTENDANT		3,295,440	149.0	3,207,241	146.0	3,163,639	145.0	3,331,847	151.0	3,739,982	150.0	
SPECIALIZED ASSISTANTS Total			11,163,479	438.5	11,637,093	401.0	11,880,994	405.0	12,083,207	433.0	12,915,070	438.0		
120	OFFICE ASSISTANT PERSONNEL													
	1200	OFFICE ASSIST ES		24,932,022	699.5	24,667,126	655.0	25,073,251	665.5	25,978,646	653.5	27,400,298	654.0	
	1201	OFFICE ASSIST MS		4,097,430	82.5	4,060,857	84.5	4,043,642	86.0	4,270,508	85.5	4,038,444	86.0	
	1202	OFFICE ASSIST SEC		12,001,657	235.5	11,846,480	237.5	12,297,865	237.5	12,803,281	237.5	12,321,088	239.5	
	1203	OFFICE ASSIST SP ED		1,613,258	34.5	1,475,254	33.0	1,422,746	33.0	1,569,255	33.0	1,590,557	32.0	
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT		8,780,275	159.0	8,193,938	145.0	7,930,882	138.0	8,168,069	136.0	7,836,916	134.5	
	1206	TECHNICAL ASSISTANT		3,865,616	79.1	3,659,017	71.1	3,716,382	71.1	3,828,567	69.1	3,790,968	69.1	
	OFFICE ASSISTANT PERSONNEL Total			55,290,258	1,290.1	53,902,672	1,226.1	54,484,768	1,231.1	56,618,326	1,214.6	56,978,271	1,215.1	
122	TRADES PERSONNEL													
	1220	TRADESPERSON		22,093,190	440.0	22,940,340	416.0	23,134,448	417.0	24,919,335	417.0	25,191,969	415.0	
	1221	SECURITY OFFICER		1,646,345	28.0	1,603,958	28.0	1,637,965	28.0	1,911,029	25.0	1,477,541	25.0	
TRADES PERSONNEL Total			23,739,534	468.0	24,544,298	444.0	24,772,413	445.0	26,830,364	442.0	26,669,510	440.0		
124	CUSTODIAL PERSONNEL													
	1240	CUSTODIAN		46,072,104	1,325.0	46,391,821	1,281.5	47,886,240	1,307.0	49,370,202	1,286.5	50,388,587	1,302.0	
	1241	FIELD CUSTODIAN		1,077,877	33.0	1,083,967	33.0	1,193,443	33.0	1,323,429	33.0	1,352,317	33.0	
	1242	PLANT OPERATIONS MONITOR		670,342	10.0	1,008,922	20.0	1,072,659	18.0	1,156,898	18.0	1,175,148	18.0	
CUSTODIAL PERSONNEL Total			47,820,323	1,368.0	48,484,710	1,334.5	50,152,342	1,358.0	51,850,530	1,337.5	52,916,051	1,353.0		
125	TRANSPORTATION PERSONNEL													
	1252	ROUTE SUPERVISOR		2,041,703	29.0	2,023,192	29.0	2,029,056	29.0	1,988,642	29.0	2,204,677	29.0	

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15	126	TRANSPORTATION PERSONNEL Total	2,041,703	29.0	2,023,192	29.0	2,029,056	29.0	1,988,642	29.0	2,204,677	29.0	
		SALARY ADJUSTMENTS											
		1260	TURNOVER									-18,952,211	
		1261	VACANCY							-21,887,296		-18,952,211	
			SALARY ADJUSTMENTS Total							-21,887,296		-37,904,422	
			REGULAR SALARIES - CONTRACTED Total	1,405,539,524	23,843.3	1,407,955,380	23,443.7	1,447,145,166	23,827.1	1,529,675,796	23,940.3	1,549,442,847	23,913.8
			HOURLY SALARIES - CONTRACTED										
		150	OVERTIME										
			1500	OVERTIME	2,880,595		2,939,559		2,564,288		3,512,210		2,335,808
			1501	OVERBASE SALARIES	5,931,740		6,057,719		5,620,576		6,081,420		5,987,711
			OVERTIME Total	8,812,335		8,997,278		8,184,864		9,593,630		8,323,519	
		152	TRANSPORTATION										
			1520	BUS DRIVER	42,988,962		43,191,005		42,488,545		46,176,877		48,055,196
			1521	BUS ATTENDANT	10,322,946		10,297,526		10,386,041		11,155,020		11,874,690
			1522	BUS DRVR - FIELD TRIP	1,708,960		1,653,450		1,730,318		1,860,979		1,921,921
	1524		PERFRM ACT FLD TRIP	29,390		16,433		9,615		17,476			
	1525		VAN DRIVER - TRANSPORTATION	710,244		778,611		934,813		773,974		1,614,725	
		TRANSPORTATION Total	55,760,501		55,937,025		55,549,331		59,984,325		63,466,532		
	153	FIELD TRIPS											
		1533	BUS DRVR VHSL TRIP	1,913,540		2,010,839		1,963,362		2,326,690		2,113,868	
		1534	MILEAGE ONLY VHSL TRIP	15,652		12,870		11,088					
		FIELD TRIPS Total	1,929,192		2,023,709		1,974,450		2,326,690		2,113,868		
		HOURLY SALARIES - CONTRACTED Total	66,502,028		66,958,012		65,708,645		71,904,645		73,903,919		
20		HOURLY SALARIES - NONCONTRACTED											
		200	HOURLY SALARIES										
			2000	HRLY TEACHER	11,729,035		11,246,656		10,911,520		11,696,879		8,322,071
			2001	HRLY TECHNICAL	3,742,203		3,800,963		3,863,129		3,415,731		3,578,033
			2002	HRLY OFFICE ASSIST	3,650,555		3,100,920		3,100,057		4,710,087		3,396,876
			2003	HRLY CUSTODIAN	178,428		168,470		178,026		429,171		65,020
			2005	HRLY INSTRL ASSIST	547,016		386,128		449,696		471,842		378,862
			2007	HRLY DINING ASSIST	1,079,546		975,358		1,066,971		988,386		1,010,634
			2008	HRLY PROFESSIONAL	1,001,955		981,036		1,026,730		2,249,699		1,207,913
			2009	HOURLY TRADES	265,045		255,451		235,098		429,928		158,725
			2010	HRLY TEMP ALT DUTY	20,419		13,024		11,888		1,676		
			2011	HRLY PARENT LIAISON	2,488,856		2,521,594		2,496,469		2,543,152		1,973,020
			2012	HOURLY PUBLIC HEALTH ATTENDANT	154		972		266				

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25	202	2013	AFTER SCHOOL PROGRAMS	1,163,115		1,049,918		1,391,579		1,218,207		709,941			
		2015	HRLY ACTNG SB ADMIN	551,221		446,492		485,536		166,126					
		HOURLY SALARIES Total			26,417,548		24,946,980		25,216,965		28,320,883		20,801,095		
		SUBSTITUTE COSTS-LEAVE													
		2020	SUBS SICK/PERSNL LV	17,306,147		18,351,359		18,610,290		16,228,479		15,909,300			
		2021	SUBS OFFICL/VAC LV	2,450,356		3,492,074		4,390,220		2,845,609		2,783,142			
		2022	SUBS STUDENT ACTIVS	96,424		92,809		131,307		61,892		62,366			
		2023	SUBS ORGANIZATNL LV	273,468		259,599		207,032		27,266		27,266			
		2025	SUBSTITUTE	284		570									
		2026	SUBS S/T DISABILITY	890,904		700,109		603,959		531,704		531,704			
	SUBSTITUTE COSTS-LEAVE Total			21,017,584		22,896,520		23,942,808		19,694,950		19,313,778			
	203	SUBSTITUTE COSTS-TRAINING													
		2030	SUBS TRAINING	3,404,417		2,776,453		2,692,893		2,888,462		2,040,223			
		SUBSTITUTE COSTS-TRAINING Total			3,404,417		2,776,453		2,692,893		2,888,462		2,040,223		
	HOURLY SALARIES - NONCONTRACTED Total				50,839,548		50,619,953		51,852,667		50,904,295		42,155,096		
	SALARY SUPPLEMENTS														
	250	SUPPLEMENTS													
		2500	SCHOOL BOARD MEMBER	242,001		242,008		314,007		391,508		391,508			
		2501	COURT SUPPLEMENT	43,437		36,824		40,581		40,748		40,748			
		2502	EXTRA DUTY SUPPLEMENT	2,928,085		2,869,712		2,777,060		2,864,214		3,057,786			
		2503	ATHLETIC COACHING SUPPLEMENT	4,799,037		4,744,426		4,864,507		4,910,319		4,909,319			
		2505	OUTSTAND PERF AWARD	22,891		115,351		31,701		191,148		88,770			
		2506	RECRUITMENT BONUS	43,000		47,000		61,000		102,000		102,000			
		2509	SALARY SUPPLEMENT	849,000		1,164,242		796,500		1,438,338		1,105,000			
		2510	DEPT CHAIR STIPEND	573,785		529,016		555,032		577,276		580,719			
SUPPLEMENTS Total			9,501,235		9,748,578		9,440,388		10,515,551		10,275,850				
251	SALARY PLACEHOLDERS														
	2511	SALARY PLACEHOLDER							6,526,694		4,300,000				
	2516	SCHOOL TESTING REQUIREMENTS	15,989		14,128		34,293		839,538		889,117				
SALARY PLACEHOLDERS Total			15,989		14,128		34,293		7,366,232		5,189,117				
252	LEAVE PAYMENTS														
	2520	ANNUAL LV PAYMENT	2,947,065		2,926,837		2,568,572		3,600,860		3,600,860				
	2521	SICK LV PAYMENT	3,357		1,535		215		35,447		35,447				
	2523	EXTENDED SICK LV	246,363		301,597		377,300		1,055,578		1,055,578				
	2526	SEVERANCE PAY	5,280		22,053		2,351								
	2527	S/T DISABILITY COMP	859,034		796,044		677,220		559,862		559,862				

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			FY14 Act \$	FY14 Pos	FY15 Act \$	FY15 Pos	FY16 Act \$	FY16 Pos	FY17 Rev \$	FY17 Pos	FY18 App \$	FY18 Pos	
30		LEAVE PAYMENTS Total	4,061,098		4,048,066		3,625,659		5,251,747		5,251,747		
		SALARY SUPPLEMENTS Total	13,578,323		13,810,771		13,100,341		23,133,530		20,716,714		
		REIMBURSABLE SALARIES											
	300	REIMBURSABLE SALARIES											
	3000	COMMUNITY USE	3,162,866		2,957,664		3,021,181		3,691,224		2,965,510		
	3001	FIELD TRIP GENERAL	1,362,576		1,401,422		1,309,225		944,367		953,811		
	3002	SCHOOL ACTIVITIES	20,632		18,070		15,700		110,400		113,400		
		REIMBURSABLE SALARIES Total	4,546,074		4,377,156		4,346,106		4,745,991		4,032,721		
	302	WORK PERFORMED FOR OTHERS											
	3020	WPFO - PERSONNEL	-9,297,760		-9,407,735		-9,413,668		-9,481,467		-8,704,646		
3021	GRANT INDIRECT COST RECOVERY	-900,481		-784,194		-897,580		-960,821		-960,821			
	WORK PERFORMED FOR OTHERS Total	-10,198,241		-10,191,929		-10,311,248		-10,442,288		-9,665,467			
	REIMBURSABLE SALARIES Total	-5,652,167		-5,814,773		-5,965,142		-5,696,297		-5,632,746			
35		EMPLOYEE BENEFITS											
	350	RETIREMENT											
	3500	VRS RETIREMENT	149,323,730		186,594,790		186,194,196		211,547,073		238,169,910		
	3501	ERFC RETIREMENT	71,699,933		71,883,651		74,067,569		80,060,380		91,041,114		
	3502	FCERS CNTY RETIREMT	32,894,076		33,838,242		37,512,009		42,139,234		47,507,609		
	3503	VRS OPTIONAL RETIREMENT SUPERINTENDENT	21,675		22,100		22,525		25,000				
	3504	VRS RETIREE MEDICAL	14,166,695		13,656,265		14,040,382		15,999,977		17,945,580		
		RETIREMENT Total	268,106,108		305,995,047		311,836,681		349,771,664		394,664,213		
	352	SOCIAL SECURITY											
	3520	SOCIAL SECURITY	112,746,431		112,885,662		115,579,157		125,421,803		131,435,063		
		SOCIAL SECURITY Total	112,746,431		112,885,662		115,579,157		125,421,803		131,435,063		
	354	LIFE INSURANCE											
	3540	STATE LIFE INSURANCE	11,149,359		11,141,365		11,544,507		13,675,313		13,926,062		
	3541	CNTY LIFE INSURANCE	1,624,668		1,823,775		1,837,685		1,859,071		2,047,580		
		LIFE INSURANCE Total	12,774,027		12,965,140		13,382,192		15,534,384		15,973,642		
356	HEALTH INSURANCE												
3560	HEALTH CHOICE	108,920,665		81,649,593		84,288,464		91,908,097		95,931,355			
3561	KAISER	32,698,409		32,661,148		32,612,935		34,793,457		35,267,477			
3562	AETNA MEDICAL	49,030,306		80,080,240		84,655,357		87,454,046		89,629,963			
3566	AETNA DENTAL	11,396,701		11,348,753		11,716,363		12,669,528		13,245,207			
3568	RETIREE HEALTH INSURANCE	10,000,000		10,000,000		5,000,000		5,000,000		5,000,000			
	HEALTH INSURANCE Total	212,046,082		215,739,734		218,273,119		231,825,127		239,074,002			
358	SALARY PROTECTION												

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				FY14 Act \$	FY14 Pos	FY15 Act \$	FY15 Pos	FY16 Act \$	FY16 Pos	FY17 Rev \$	FY17 Pos	FY18 App \$	FY18 Pos	
40	360	3580	LONG TERM DISABILTY	780		817		849		11,524		11,524		
		SALARY PROTECTION Total			780		817		849		11,524		11,524	
	360	WORKERS COMPENSATION												
		3600	WORKERS COMP		9,238,928		9,238,928		8,238,928		8,238,928		8,238,928	
	WORKERS COMPENSATION Total			9,238,928		9,238,928		8,238,928		8,238,928		8,238,928		
	362	UNEMPLOYMENT COMPENSATION												
		3620	UNEMPLOYMENT COMP		330,457		97,905		74,794		515,000		515,000	
	UNEMPLOYMENT COMPENSATION Total			330,457		97,905		74,794		515,000		515,000		
	364	EMPLOYEE BENEFITS PLACEHOLDERS												
		3653	EMPLYEE BEN VACANCY								-5,485,700		-6,235,278	
		3654	EMPLYEE BEN TURNOVR								-3,657,133		-6,235,278	
		EMPLOYEE BENEFITS PLACEHOLDERS Total									-9,142,833		-12,470,555	
	EMPLOYEE BENEFITS Total				615,242,813		656,923,234		667,385,719		722,175,596		777,441,817	
	MATERIALS AND SUPPLIES													
	400	MATERIALS AND SUPPLIES												
		4000	INSTRUCTL SUPPLIES		16,934,655		16,778,694		16,499,688		20,109,728		16,075,202	
		4001	TEXTBOOKS		7,866,633		6,959,255		5,998,037		17,173,956		22,858,914	
		4002	GEN OFFICE SUPPLIES		1,304,823		1,138,755		1,150,874		841,622		2,093,532	
		4003	COMPUTER SUPPLIES		557,348		949,968		635,716		641,851		804,161	
		4004	TESTS		6,945,748		7,016,649		7,549,528		9,132,288		7,832,317	
4005		CUSTODIAL SUPPLIES		3,435,567		3,284,205		3,193,751		4,583,311		3,397,674		
4006		POSTAL SERVICE		1,127,970		1,218,703		1,310,220		1,549,562		1,426,729		
4007		ADDL EQUIP <\$5000		9,273,526		8,941,182		8,690,013		19,608,876		15,134,843		
4008		FORMS/PRINTING SVC BY FCPS/3RD PARTY		39,638		138,702		208,894		260,046		221,302		
4009		LIBRARY COLLECTIONS		261		284		101,860		81,326				
4010		LIBRARY MATERIALS/SUPPLIES		47,747		2,110,228		2,129,405		2,083,856		2,078,719		
4011		PERIODICALS		47,295		24,897		41,935		15,123		9,546		
4012		REFERENCE BOOKS		206,288		84,148		91,925		77,917		43,842		
4013		AUDIO VISUAL SUPPLIES		394,192		359,144		380,232		127,356		74,149		
4014		BOOKBINDING		38,539		33,662		41,837		65,275		50,000		
4016		SCH FLEXIBLTY RESRV								209,947		307,409		
4017		FIXED ASSETS>5000		6,991,931		5,347,669		6,236,534		4,987,114		2,138,415		
4019		SPECIAL FUNCTIONS		602,352		549,859		535,654		535,593		301,545		
4029		OTHER SUPPLIES		12,656										
4041	TECHNICAL EQUIP NON CAP		12,083,871		12,233,446		13,875,419		11,034,227		467,699			
4042	SOFTWARE NON CAP		3,707,493		3,387,403		4,205,103		3,880,614		2,794,089			

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				FY14 Act \$	FY14 Pos	FY15 Act \$	FY15 Pos	FY16 Act \$	FY16 Pos	FY17 Rev \$	FY17 Pos	FY18 App \$	FY18 Pos		
45	402	4043	GAIN/LOSS ON INVENTORY ADJUSTMENT			-162,537		-147,271							
		4045	GOODS RECEIPT WO PURCHASE ORDER			-317,530		-386,969							
		4046	SCRAP INVENTORY EXP FCPS			9,901		4,104							
		4047	COST OF GOODS SOLD- INVENTORY			5,500,671		4,318,984			6,475,000		6,475,000		
		4050	TECHNOLOGY EQUIP NONCAPITALIZED								287,782		215,586		
		MATERIALS AND SUPPLIES Total			71,618,533		75,587,358		76,665,473		103,762,371		84,800,672		
		REPAIR & MAINTENANCE MATERIALS													
		4020	TOOLS		244,769		158,912		156,939		265,533		245,599		
		4021	MAINTENANCE SUPPS		10,072,004		9,469,374		9,424,404		7,950,674		6,788,164		
		4022	TELEPHONE MAINTENANCE		168,273		230,194		1,241		82,510		82,000		
		4023	COMPUTR REPAIR PART		1,464,746		773,891		959,270		785,413		766,339		
		REPAIR & MAINTENANCE MATERIALS Total			11,949,791		10,632,370		10,541,854		9,084,129		7,882,102		
		403	FOOD SERVICE REFUNDS AND REIMBURSEMENTS												
			4037	SANITATION CERTIFICATION REIMBURSEMENTS		8,642									
			FOOD SERVICE REFUNDS AND REIMBURSEMENTS Total			8,642									
MATERIALS AND SUPPLIES Total			83,576,965		86,219,728		87,207,327		112,846,500		92,682,774				
45	450	UTILITIES													
		UTILITIES													
		4500	FUEL OIL		29,228		38,022		56,888		50,606		50,000		
		4501	NATURAL GAS		6,046,266		5,352,258		4,029,148		5,762,151		5,262,151		
		4502	ELECTRICITY		27,671,376		26,927,993		27,246,842		27,618,965		27,618,965		
		4503	LOCAL TELEPHONE		2,072,746		2,191,090		1,357,458		5,066,693		4,221,904		
		4504	LONG DIST TELEPHONE		55,893		150,578		38,468		211,230		185,500		
		4505	WATER		1,169,912		1,118,821		1,154,955		1,165,000		1,165,000		
		4506	SEWER		1,896,320		1,838,249		1,943,854		1,320,631		1,820,631		
		4507	REFUSE		1,541,202		1,582,468		1,932,018		2,382,575		2,280,032		
		4508	CELLULAR/PAGER SVCS		1,291,481		1,207,061		1,195,542		1,262,999		1,168,751		
		4509	SMDS LINES		5,253,259		3,646,242		3,984,814		3,197,832		4,059,395		
		4510	ISDN LINES		77,614		20,090		13,580		99,233		99,233		
		UTILITIES Total			47,105,297		44,072,872		42,953,566		48,137,915		47,931,562		
		UTILITIES Total			47,105,297		44,072,872		42,953,566		48,137,915		47,931,562		
50	OTHER OPERATING EXPENDITURES														
	500	TRAVEL													
		5000	LOCAL TRAVEL		1,766,671		1,724,052		1,773,855		2,076,048		2,076,348		
		5001	OFFICIAL TRAVEL		29,869		21,422		20,039		30,662		24,398		
5002		LEGISLATIVE TRAVEL		13,952		11,653		9,195		13,000		12,697			



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				FY14 Act \$	FY14 Pos	FY15 Act \$	FY15 Pos	FY16 Act \$	FY16 Pos	FY17 Rev \$	FY17 Pos	FY18 App \$	FY18 Pos
502	5003	RECRUITMENT TRAVEL		30,842		30,936		57,460		99,730		36,509	
	TRAVEL Total			1,841,335		1,788,062		1,860,549		2,219,441		2,149,952	
	STAFF TRAINING												
	5020	TECHNICAL TRAINING		161,244		166,515		179,123		217,647		142,567	
	5021	TUITION		1,391,947		391,977		39,977		40,000		22,673	
	5022	PROFL DEVELOPMENT		1,496,168		1,104,778		1,158,104		2,657,323		1,049,376	
	5024	SCHL BASED PROF DEV		400,480		556,902		831,081		574,316		224,569	
	5025	STAFF DEVELOPMENT NSB		24,262		4,529		2,611		5,089		2,100	
STAFF TRAINING Total			3,474,101		2,224,701		2,210,896		3,494,375		1,441,285		
504	AWARDS												
	5040	ACADEMIC AWARDS		20,744		1,658		1,504		2,616		2,725	
	5041	DIPLOMAS		15,420		13,797		8,846		38,372		20,000	
	5042	AWARDS/BANQUETS		150,677		61,738		122,847		315,000		315,000	
AWARDS Total			186,841		77,192		133,198		355,988		337,725		
505	UNIFORMS												
	5050	UNIFORMS		339,931		343,199		326,743		259,745		231,796	
UNIFORMS Total			339,931		343,199		326,743		259,745		231,796		
506	SCHOOL INITIATIVES												
	5060	EQUAL OPPORTUN GRNT		293,615		362,848		407,912		344,996		341,078	
	5061	SCHOOL INITIATIVES								212,538		826,203	
	5062	POST-SEASON ACTIVS		242,620		269,969		187,728		228,250		228,250	
	5064	COLLEGE NIGHT MATLS				500							
	5065	OFFICIAL FEES		907,106		880,217		899,863		830,160		830,160	
	5066	TARGET FUNDING								811,026		1,000,000	
SCHOOL INITIATIVES Total			1,443,342		1,513,535		1,495,503		2,426,970		3,225,691		
507	ADMIN./INDIRECT COSTS												
	5070	ADMIN/INDIRECT COST		483,923		411,958		551,842		390,020		390,020	
ADMIN./INDIRECT COSTS Total			483,923		411,958		551,842		390,020		390,020		
508	FEES												
	5080	COPYRIGHTS		478		1,070		1,055		10,821		19,001	
	5081	DUPLICATION RIGHTS FEES		141,131		185,561		216,160		238,604		212,202	
	5082	PERMITS		182,733		144,449		157,129		203,330		141,725	
	5083	PHYSICAL EXAMS		212,577		184,079		250,468		472,184		290,000	
	5084	MEMBERSHIP FEES		259,579		280,011		273,837		292,141		275,835	
	5085	ACCREDITATION		299,077		155,664		157,489		251,325		232,050	
	5086	ADMISSION FEES		217,678		229,954		229,734		250,514		249,400	

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				FY14 Act \$	FY14 Pos	FY15 Act \$	FY15 Pos	FY16 Act \$	FY16 Pos	FY17 Rev \$	FY17 Pos	FY18 App \$	FY18 Pos	
55	510	5087	SP ED HEARNG APPEALS	31,993		25,089		60,478		55,365		60,000		
		5088	REIMBURSEMENTS	42,660		229,199		191,667		263,486		116,111		
		5089	SETTLEMENT FEES								13,575			
		FEES Total			1,387,906		1,435,076		1,538,017		2,051,345		1,596,324	
		CONTINGENCY												
		5100	SCHOOL MATLS RESRVE								746,522		2,069,420	
		5102	UNALLOCATED GRANTS								26,520			
		5103	FLEXIBILITY RESERVE								10,000,000			
		CONTINGENCY Total									10,773,042		2,069,420	
		512	WORK PERFORMED FOR OTHERS - MATERIALS											
	5120		WPFO MATERIALS								-7,303,678		-7,283,228	
	5121		WPFO F/S INDIR COST								-1,712,019		-1,712,019	
	WORK PERFORMED FOR OTHERS - MATERIALS Total			-3,606,250		-7,800,380		-7,813,406		-9,015,697		-8,995,247		
	OTHER OPERATING EXPENDITURES Total				5,551,128		-6,656		303,342		12,955,229		2,446,966	
	PRIVATIZED SERVICES													
	550	MAINTENANCE CONTRACTS												
		5500	COMPUTER EQUIP SVC								14,141,833		13,346,392	
		5501	OFFICE EQUIP SVC								37,510		34,145	
		5502	COPIER SERVICE								233,258		58,160	
		5503	MUSIC INSTRUMNT SVC								431,874		560,000	
		5505	OTHER SVCS CONTRACT								11,659,401		8,857,369	
5506		SOFTWARE MAINTENANCE								857,582		516,216		
MAINTENANCE CONTRACTS Total			25,087,855		22,213,078		25,880,649		27,361,458		23,372,282			
552		CONTRACTED SERVICES												
		5519	PROJ CONTRACT SVCS							4,471				
		5520	LEGAL FEES							1,364,826		2,026,551		1,997,472
		5522	ENGINEERING FEES							6,228		57,765		50,000
		5525	MEDICAL FEES							6,061		19,500		19,500
		5526	CUSTODIAL CONTRACT							1,529		1,536		1,027,634
		5529	NON-RESIDTL TUITION							700,438		919,468		799,599
		5530	STUDT/PARENT TRANSP							2,296,953		2,778,498		2,875,385
	5532	RECRUIT ADVERTISING							54,346		83,124		50,000	
	5533	LEGAL NOTICE ADVERTISING							158		2,250		650	
5534	MARKETING AND PROMOTIONS							642		1,484		1,000		
5535	OTHER PROFESSL SVCS							21,047,159		27,648,329		20,535,618		
5536	CREDIT CARD DISCOUNT FEES							4,841		317,458		257,458		

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				FY14 Act \$	FY14 Pos	FY15 Act \$	FY15 Pos	FY16 Act \$	FY16 Pos	FY17 Rev \$	FY17 Pos	FY18 App \$	FY18 Pos
		5537	STD CLAIMS MNGMNT	843,069		892,613		782,896		925,000		925,000	
		5538	INTERNAL PROFESSIONAL SERVICES	5,330		146		119,729		3,165		5,000	
		5539	AUDIT FEES	272,894		292,446		337,189		292,378		292,378	
		5561	TECHNICAL SERVICES	24,841		53,801		39,722					
		5562	OTHER TECHNICAL SERVICES	5,341		1,400		16,370		3,264			
		CONTRACTED SERVICES Total		23,570,846		25,186,015		26,783,559		35,079,768		28,836,693	
	554	RENTAL FEES											
		5540	EQUIP/FURNTURE RNTL	22,376		25,441		37,017		71,761		43,646	
		5541	COPIER RENTAL	6,294,504		6,291,371		6,267,039		6,997,855		6,402,054	
		5542	STORAGE/FACILITY SHORT TERM RENTAL	3,294,179		2,233,731		2,434,690		48,171		14,500	
		5543	MUSIC INSTRUMT RNTL	695,659		710,500		862,063		880,243		785,244	
		5546	POOL RENTAL	226,556		242,072		343,498		330,824		330,824	
		5547	REAL ESTATE LEASES	3,848,598		4,028,732		3,734,088		4,264,317		4,389,530	
		RENTAL FEES Total		14,381,872		13,531,847		13,678,396		12,593,171		11,965,798	
		PRIVATIZED SERVICES Total		63,040,573		60,930,941		66,342,603		75,034,397		64,174,773	
60	COUNTY SERVICES												
	600	DEPARTMENT OF VEHICLE SERVICES											
		6000	VEHICLE FUEL	8,983,328		6,313,882		3,741,435		5,556,543		6,689,676	
		6001	LABOR	11,954,337		12,674,162		13,652,765		13,270,360		13,270,360	
		6003	VEHICLE PARTS	7,214,663		8,005,609		8,292,104		8,282,544		8,282,544	
		DEPARTMENT OF VEHICLE SERVICES Total		28,152,327		26,993,653		25,686,304		27,109,447		28,242,580	
	602	COMPUTER CENTER CHARGES											
		6020	COMPUTR CENTR CHRGS	1,786,295		1,857,747		1,913,479		1,970,883		2,030,010	
		COMPUTER CENTER CHARGES Total		1,786,295		1,857,747		1,913,479		1,970,883		2,030,010	
	603	FIRE MARSHAL INSPECTION CHARGES											
		6030	FIRE MARSHL INSPECTS	58,018		52,240		61,604		50,712		50,712	
		FIRE MARSHAL INSPECTION CHARGES Total		58,018		52,240		61,604		50,712		50,712	
	604	POLICE SERVICES											
		6040	POLICE SERVICES-APP FUNDS	342,101		391,090		370,841		336,875		336,875	
		6041	POLICE SERVICES-SAF	66,950		72,345		73,928		39,047		600	
		6042	POLICE SERVICES-DISTRICT & REG EVENTS	36,017		31,425		25,388		0			
		6043	POLICE SERVICES-PTA SPONSORED EVENTS	6,371		6,188		7,860		2,271			
		POLICE SERVICES Total		451,438		501,048		478,016		378,193		337,475	
	606	PRINTING											
		6060	COUNTY PRINT SHOP CHARGES	519,702		668,737		694,417		360,155		365,601	
		PRINTING Total		519,702		668,737		694,417		360,155		365,601	

**Fairfax County Public Schools - FY 2018 Approved Detailed Budgets for Subobject Summary**

			FY14 Act \$	FY14 Pos	FY15 Act \$	FY15 Pos	FY16 Act \$	FY16 Pos	FY17 Rev \$	FY17 Pos	FY18 App \$	FY18 Pos
65	COUNTY SERVICES Total		30,967,780		30,073,425		28,833,820		29,869,390		31,026,378	
	CAPITAL OUTLAY											
	650	EQUIPMENT										
		6506 LIBRARY COLLECTION EXP	2,320,281									
		EQUIPMENT Total	2,320,281									
	652	BUSES/VEHICLES										
		6521 REPLACEMENT BUSES	3,547,559		3,474,562		4,403,069		7,588,077		10,008,058	
		6522 REPLACEMNT VEHICLES	965,118		912,602		2,050,338		2,848,595		1,001,509	
		6524 REPL BUSES-DEPRECIATION FUNDED	3,719,008		1,713,600		7,610,209		2,419,981			
		6526 REPLACEMT BUSES LEASES-INTEREST	314,186		253,391		383,336		623,583		623,583	
		BUSES/VEHICLES Total	8,545,871		6,354,156		14,446,952		13,480,236		11,633,150	
	654	LAND AND IMPROVEMENTS										
		6541 SITE IMPROVEMENT	364,831		138,194		34,862		127,258			
		LAND AND IMPROVEMENTS Total	364,831		138,194		34,862		127,258			
	656	PORTABLE BUILDINGS										
		6560 TEMPORARY BUILDINGS							2,311,408		2,122,491	
		6563 PORTABLE BUILDING EXP	583,855									
		PORTABLE BUILDINGS Total	583,855						2,311,408		2,122,491	
	658	FACILITIES MODIFICATIONS										
		6572 CONSTRUCT CONSULT	50,000						116,243			
		6579 TECHNOLOGY INFRASTRUCTURE	58,200				30,732					
		6580 FACILITY MODIFICATN	3,145,347		2,306,604		4,118,458		5,301,527		2,013,495	
		FACILITIES MODIFICATIONS Total	3,253,547		2,306,604		4,149,190		5,417,769		2,013,495	
664	EQUIPMENT LEASES PURCHASES											
	6641 VEHICLE LEASES-PRINCIPAL	136,483		140,309				134,989		140,408		
	6651 VEHICLE LEASES-INTEREST	7,760		3,934				3,934		3,934		
	EQUIPMENT LEASES PURCHASES Total	144,243		144,243				138,923		144,342		
665	COMPUTER LEASES											
	6643 COMPUTER LEASES	3,320,035		4,387,104		2,713,195		2,827,749		3,163,400		
	6653 COMPUTER LEASES-INTEREST	282,733		282,754		142,738		96,831		238,103		
	COMPUTER LEASES Total	3,602,767		4,669,858		2,855,933		2,924,580		3,401,503		
	CAPITAL OUTLAY Total	18,815,394		13,613,055		21,486,937		24,400,175		19,314,981		
70	OTHER FUNDS											
	700	BUILDING CONSTRUCTION										
		7017 POST CONSTRUCTION - INTERIOR WORK					27,840					
	7019 POST CONSTRUCTION-ADMINISTRATIVE							11,086				

**Fairfax County Public Schools - FY 2018 Approved Detailed Budgets for Subobject Summary**

			FY14 Act \$	FY14 Pos	FY15 Act \$	FY15 Pos	FY16 Act \$	FY16 Pos	FY17 Rev \$	FY17 Pos	FY18 App \$	FY18 Pos	
77	706	BUILDING CONSTRUCTION Total					27,840		11,086				
		HEALTH AND FLEXIBLE BENEFITS											
		7061 ADMINISTRATIVE EXPENSES			2,824,412		2,043,803		1,325,670		105,000		
			HEALTH AND FLEXIBLE BENEFITS Total			2,824,412		2,043,803		1,325,670		105,000	
	710	INSURANCE											
		7116 INSURANCE SERVICES RM		4,468,127		4,468,127		4,468,127		4,468,127		4,468,127	
		INSURANCE Total		4,468,127		4,468,127		4,468,127		4,468,127		4,468,127	
			OTHER FUNDS Total	4,468,127		7,292,539		6,539,770		5,804,883		4,573,127	
			TRANSFER OUT										
	770	TRANSFER OUT											
		7703 TO DEBT SERVICE		3,776,923		3,143,814		3,468,575		3,466,725		3,471,100	
		7707 EQUIPMENT TRANSFER		2,388,992		369,898		397,756				1,951,233	
		7708 CAPITL EXPEND TRANS		12,707,714		12,100,000		12,268,540		10,905,774		8,032,114	
		7709 TO GRNTS & SELF-SUPPORTNG		8,865,952		9,029,576		9,029,576		9,481,055		9,955,108	
		7710 TO SUMMER SCHOOL		12,511,040		8,756,398		8,756,398		8,756,398		7,756,398	
	7711 TO ADULT & COMM ED		400,000		235,000		235,000		235,000		235,000		
		TRANSFER OUT Total	40,650,621		33,634,686		34,155,845		32,844,952		31,400,953		
		TRANSFER OUT Total	40,650,621		33,634,686		34,155,845		32,844,952		31,400,953		
<b>Grand Total</b>			<b>2,440,225,955</b>	<b>23,843.3</b>	<b>2,466,283,166</b>	<b>23,443.7</b>	<b>2,527,050,606</b>	<b>23,827.1</b>	<b>2,733,991,005</b>	<b>23,940.3</b>	<b>2,751,579,161</b>	<b>23,913.8</b>	