

Fairfax County Public Schools - FY 2019 Approved Operating Fund Expenditure Subobject Summary

			FY15 Act \$	FY15 Pos	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Rev \$	FY18 Pos	FY19 App \$	FY19 Pos
10	REGULAR SALARIES - CONTRACTED											
	100	LEADERSHIP TEAM										
		1001 DIVISION SUPT	269,417	1.0	280,100	1.0	303,350	1.0	290,000	1.0	300,643	1.0
		1002 DEPUTY SUPT	191,917	1.0	211,396	1.0	199,696	1.0	227,587	1.0	235,939	1.0
		1003 DIVISION CHIEF	551,047	3.0	549,912	3.0	594,620	3.0	400,379	2.0	412,470	2.0
		1004 ASSISTANT SUPT	2,035,006	11.0	2,027,953	11.0	1,953,985	12.0	1,987,069	11.0	2,088,694	11.0
		1006 DIVISIONWIDE COUNSEL	175,743	1.0	181,556	1.0	187,039	1.0	190,781	1.0	196,542	1.0
		1008 AUDITOR GENERAL	0	0.0	0	0.0	0	0.0	187,040	1.0	192,689	1.0
		LEADERSHIP TEAM Total	3,223,128	17.0	3,250,917	17.0	3,238,690	18.0	3,282,856	17.0	3,426,977	17.0
	102	PRINCIPALS										
		1020 PRINCIPAL ES	17,848,623	139.0	18,213,174	140.0	18,860,310	141.0	19,163,877	141.0	19,759,390	141.0
		1021 PRINCIPAL MS	3,088,242	23.0	3,150,482	23.0	3,152,829	23.0	3,260,813	23.0	3,363,539	23.0
		1022 PRINCIPAL HS	3,229,437	25.0	3,575,091	25.0	3,579,215	25.0	3,703,498	25.0	3,846,851	25.0
		1023 PRINCIPAL SPECL ED	851,798	7.0	918,922	7.0	964,375	7.0	983,882	7.0	1,023,349	7.0
		1024 PRINCIPAL ALT HS	241,551	3.0	342,400	3.0	404,320	3.0	424,792	3.0	446,844	3.0
		PRINCIPALS Total	25,259,652	197.0	26,200,069	198.0	26,961,049	199.0	27,536,862	199.0	28,439,974	199.0
	104	ASSISTANT PRINCIPALS										
		1040 ASST PRINCIPAL ES	19,106,587	185.0	19,968,401	188.0	19,759,406	182.0	20,287,038	181.0	20,263,851	186.0
		1041 ASST PRINCIPAL MS	5,714,586	52.0	5,827,502	52.0	5,907,813	52.0	6,283,285	52.0	5,795,798	52.0
		1042 ASST PRINCIPAL HS	12,834,149	109.0	13,450,106	111.0	13,884,407	109.0	13,816,786	113.0	13,781,475	116.0
		1043 ASST PRINCIPAL SP ED	2,927,823	26.0	2,839,136	26.0	2,878,839	26.0	2,814,158	25.0	2,698,352	24.0
		1044 ASST PRINCIPAL ALT	502,109	5.0	605,581	5.0	617,499	5.0	624,276	5.0	506,426	4.0
		1045 STUDT ACT DIRECTOR	2,776,571	25.0	2,807,581	25.0	2,945,659	25.0	3,001,362	25.0	3,104,251	25.0
		1046 STUDENT SERVICES DIRECTOR	5,551,392	53.0	5,644,469	53.0	5,770,493	53.0	5,844,406	53.0	6,224,049	54.0
		ASSISTANT PRINCIPALS Total	49,413,217	455.0	51,142,776	460.0	51,764,116	452.0	52,671,311	454.0	52,374,201	461.0
	106	SUPERVISORS										
		1059 EXECUTIVE PRINCIPAL	974,055	7.0	975,379	7.0	919,422	7.0	1,061,854	7.0	1,444,215	10.0
		1060 DIRECTOR	4,074,883	33.5	4,324,580	34.5	4,994,752	37.5	5,127,405	37.5	5,350,423	38.5
		1061 COORDINATOR	12,309,138	105.5	12,728,778	105.5	12,817,690	105.5	13,084,845	106.5	13,266,407	106.5
		1068 DEPUTY AUDITOR GENERAL	0	0.0	0	0.0	0	0.0	140,521	1.0	142,346	1.0
		SUPERVISORS Total	17,358,076	146.0	18,028,737	147.0	18,731,864	150.0	19,414,625	152.0	20,203,392	156.0
	108	SPECIALISTS										
		1062 HEARING OFFICER/ASST	845,763	7.0	772,970	6.0	768,858	6.0	663,079	5.0	700,501	5.0
		1063 EXECUTIVE ASSISTANT	241,667	3.0	249,608	3.0	251,596	3.0	262,391	3.0	279,736	3.0
		1065 AUDITOR	587,255	7.0	597,721	7.0	504,841	7.0	391,807	5.0	426,986	5.0
		1066 FUNCTIONAL SUPERVISOR	7,993,349	80.0	9,317,652	84.0	9,680,618	84.0	9,724,555	86.0	9,984,762	89.0

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		1067	ATTORNEY	383,166	3.0	395,992	3.0	421,442	3.0	416,283	3.0	426,584	3.0
		1078	CERTIFIED ATHLETIC TRAINER	1,644,251	25.0	1,712,237	25.0	1,768,813	25.0	1,782,723	25.0	1,912,205	25.0
		1080	PSYCHOLOGIST	12,438,690	158.5	12,596,855	160.0	12,622,665	158.0	13,090,834	159.0	13,957,684	159.5
		1081	SOCIAL WORKER	11,775,619	149.5	12,017,383	151.0	12,300,140	149.5	12,919,818	150.5	13,785,464	151.5
		1082	INSTRUCTIONAL SPECIALIST	13,172,237	115.5	13,757,455	120.5	13,962,079	116.5	14,247,171	121.5	14,354,661	126.5
		1083	BUSINESS SPECIALIST	18,011,731	204.0	18,649,299	208.0	19,388,384	214.0	20,281,587	214.5	19,749,874	215.5
		1087	TECH SPECIALIST	48,970,356	546.0	50,519,103	546.0	51,847,321	546.5	53,603,138	546.5	54,118,710	547.5
		SPECIALISTS Total		116,064,084	1,298.5	120,586,275	1,313.5	123,516,757	1,312.5	127,383,386	1,319.0	129,697,168	1,330.5
109		TECHNICAL PERSONNEL											
		1090	TECHNICIAN	17,861,295	308.6	18,335,107	305.6	18,273,825	304.6	19,555,484	300.6	19,771,226	300.6
		1091	SAFETY/SECURTY SPEC	2,897,169	45.0	2,975,057	46.0	3,056,962	46.0	2,972,389	45.0	3,153,204	45.0
		1092	CAREER CENTER SPEC	1,372,704	25.0	1,451,540	25.0	1,400,315	25.0	1,518,109	25.0	1,557,412	25.0
		1094	SAFETY/SECURTY ASST	4,328,748	119.0	4,271,325	119.0	4,442,731	119.0	4,795,609	119.0	4,717,670	117.0
		TECHNICAL PERSONNEL Total		26,459,916	497.6	27,033,030	495.6	27,173,833	494.6	28,841,591	489.6	29,199,512	487.6
110		TEACHERS											
		1100	TCHR KINDERGARTEN	36,192,357	574.0	35,490,510	589.0	37,530,773	548.0	38,499,186	558.0	40,128,636	551.0
		1101	TCHR ES (1-6)	242,841,845	3,989.0	242,618,796	3,899.0	254,475,846	3,835.0	258,941,001	3,775.0	276,672,949	3,755.0
		1102	TCHR ES - PE/MUSIC/ART	47,086,820	741.2	52,259,373	871.4	54,509,816	856.9	55,029,116	855.3	61,865,441	855.9
		1103	TCHR MS	90,629,911	1,429.0	94,447,126	1,487.1	98,770,377	1,493.9	103,066,366	1,477.3	113,338,911	1,513.3
		1104	TCHR HS	172,914,278	2,630.5	180,081,318	2,737.4	191,944,884	2,739.5	202,066,313	2,727.5	216,679,523	2,789.7
		1105	TCHR SPECIAL ED	194,971,613	3,030.5	199,341,188	3,068.4	210,059,032	3,105.6	221,201,476	3,140.1	239,175,472	3,213.7
		1106	TCHR READING	12,389,950	203.0	12,506,736	201.0	13,352,736	199.0	14,302,662	201.0	16,796,056	202.0
		1109	TCHR TITLE I	0	0.0	2,516	0.0	17,316	0.0	0	0.0	0	0.0
		1111	TCHR ES ART	222,063	3.3	213,029	3.3	224,883	3.3	252,220	3.3	271,965	3.3
		1112	TCHR FECEP	403,426	0.0	383,802	0.0	367,888	0.0	317,685	0.0	0	0.0
		1113	TCHR GT RESOURCE	7,663,308	76.0	7,748,331	76.0	8,017,577	77.0	8,574,254	77.0	7,348,757	77.0
		1114	TCHR INSTMNTL MUSIC	11,501,888	175.0	11,857,693	182.0	12,374,241	182.0	12,992,082	182.0	14,606,566	192.0
		1116	TCHR PROF TECH	21,823,204	316.7	21,515,097	318.2	22,027,411	330.5	23,371,797	331.4	26,383,863	341.2
		1117	TCHR WORK EXPER PRG	162,158	5.0	162,046	4.0	175,319	4.0	108,847	4.0	261,121	4.0
		1118	TCHR INSTRL SUPPORT	32,944,707	229.1	35,443,951	229.1	37,059,588	227.1	34,283,171	227.1	23,185,718	243.5
		1119	SCHOOL COUNS SVS MS/HS	24,183,263	333.0	25,027,942	342.0	26,311,291	345.0	27,690,989	345.0	29,017,718	354.0
		1120	SCHOOL COUNS SVS ES	14,918,128	222.0	14,943,182	221.5	15,890,050	220.5	16,661,723	225.0	17,346,907	223.0
		1123	LIBRARIAN	16,539,627	241.0	16,919,446	242.0	18,033,374	238.0	18,958,056	243.0	20,338,126	246.0
		1128	AUDIOLOGIST	1,307,443	14.5	1,275,309	14.5	1,389,595	14.5	1,536,252	14.5	1,425,158	14.5
		1130	TCHR STAFFNG RESRVE	0	190.0	0	115.4	0	355.5	20,678,929	378.0	21,214,823	358.0
		1131	PHYS/OCC THERAPIST	6,314,287	89.0	6,325,081	87.0	6,768,715	87.0	7,004,490	85.0	7,352,845	86.0

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	1132	TCHR PROF TECH ACAD	4,542,096	65.5	5,176,854	65.5	5,455,727	65.5	5,482,438	65.5	5,512,320	65.5
	1133	TCHR ALTERNATIVE ED	11,605,821	176.2	11,578,729	170.8	12,270,624	168.0	12,613,737	158.3	13,555,440	162.2
	1134	TCHR ESL	6,772,446	91.0	7,262,394	100.5	8,232,759	109.0	6,346,161	70.0	5,467,640	59.0
	1135	TCHR PROF TECH PROJ	279,723	4.0	271,121	4.0	279,314	4.0	298,494	4.0	318,973	4.0
	1137	TCHR LAB	1,306,354	15.0	1,308,106	15.0	1,351,005	15.0	1,406,455	15.0	1,464,780	15.0
		TEACHERS Total	959,516,716	14,843.4	984,159,679	15,044.1	1,036,890,139	15,223.9	1,091,683,900	15,162.2	1,159,729,707	15,328.8
114		INSTRUCTIONAL ASSISTANTS										
	1140	INSTRUCTL ASSIST K	16,313,998	574.0	16,429,594	589.0	16,861,347	548.0	17,180,919	558.0	17,493,993	551.0
	1141	INSTRL ASSIST GENRL	6,592,868	269.6	7,852,904	270.0	8,102,473	268.2	7,784,557	270.2	8,061,877	264.1
	1142	INSTRL ASSIST SP ED	46,471,147	1,643.0	48,356,751	1,684.0	50,334,239	1,710.0	53,193,352	1,736.0	56,279,032	1,791.0
	1143	INSTRL ASSIST ALT	240,607	11.0	235,534	11.0	348,912	11.0	343,729	11.0	352,810	11.0
	1144	INSTRL ASSIST SP PRG	450,007	14.0	549,326	14.0	495,111	14.0	479,385	12.0	373,890	12.0
	1145	INSTRL ASSIST RESRV	0	43.0	0	115.8	0	83.0	2,674,252	83.0	2,249,410	83.0
		INSTRUCTIONAL ASSISTANTS Total	70,068,627	2,554.6	73,424,109	2,683.8	76,142,081	2,634.2	81,656,194	2,670.2	84,811,013	2,712.1
116		SPECIALIZED ASSISTANTS										
	1161	PUB HLTH TRN ASSIST	8,429,852	255.0	8,717,356	260.0	9,291,352	282.0	9,188,622	288.0	9,663,110	302.0
	1162	SPECIAL EDUCATION ATTENDANT	3,207,241	146.0	3,163,639	145.0	3,229,175	151.0	3,584,777	150.0	3,603,033	143.0
		SPECIALIZED ASSISTANTS Total	11,637,093	401.0	11,880,994	405.0	12,520,527	433.0	12,773,399	438.0	13,266,143	445.0
120		OFFICE ASSISTANT PERSONNEL										
	1200	OFFICE ASSIST ES	24,667,126	655.0	25,073,251	665.5	25,310,776	653.5	25,859,296	654.0	27,103,241	610.5
	1201	OFFICE ASSIST MS	4,060,857	84.5	4,043,642	86.0	4,208,744	85.5	4,390,588	86.0	4,211,694	86.0
	1202	OFFICE ASSIST SEC	11,846,480	237.5	12,297,865	237.5	12,686,097	237.5	12,937,341	239.5	12,729,111	241.5
	1203	OFFICE ASSIST SP ED	1,475,254	33.0	1,422,746	33.0	1,470,297	33.0	1,491,956	32.0	1,658,351	32.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	8,193,938	145.0	7,930,882	138.0	7,920,075	136.0	8,196,172	134.5	8,056,134	132.5
	1206	TECHNICAL ASSISTANT	3,659,017	71.1	3,716,382	71.1	3,704,853	69.1	3,931,907	69.1	3,969,955	69.1
		OFFICE ASSISTANT PERSONNEL Total	53,902,672	1,226.1	54,484,768	1,231.1	55,300,841	1,214.6	56,807,260	1,215.1	57,728,487	1,171.6
122		TRADES PERSONNEL										
	1220	TRADEPERSON	22,940,340	416.0	23,134,448	417.0	23,363,202	417.0	24,911,440	415.0	26,075,682	414.0
	1221	SECURITY OFFICER	1,603,958	28.0	1,637,965	28.0	1,784,479	25.0	1,755,728	25.0	1,561,817	25.0
		TRADES PERSONNEL Total	24,544,298	444.0	24,772,413	445.0	25,147,680	442.0	26,667,168	440.0	27,637,500	439.0
124		CUSTODIAL PERSONNEL										
	1240	CUSTODIAN	46,391,821	1,281.5	47,886,240	1,307.0	48,378,768	1,286.5	50,382,671	1,302.0	53,020,155	1,309.5
	1241	FIELD CUSTODIAN	1,083,967	33.0	1,193,443	33.0	1,232,068	33.0	1,324,745	33.0	1,394,445	33.0
	1242	PLANT OPERATIONS MONITOR	1,008,922	20.0	1,072,659	18.0	1,099,189	18.0	1,135,026	18.0	1,189,812	18.0
		CUSTODIAL PERSONNEL Total	48,484,710	1,334.5	50,152,342	1,358.0	50,710,025	1,337.5	52,842,442	1,353.0	55,604,412	1,360.5
125		TRANSPORTATION PERSONNEL										

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15	126	1252 ROUTE SUPERVISOR	2,023,192	29.0	2,029,056	29.0	2,045,692	29.0	2,159,502	29.0	2,293,664	29.0		
		TRANSPORTATION PERSONNEL Total	2,023,192	29.0	2,029,056	29.0	2,045,692	29.0	2,159,502	29.0	2,293,664	29.0		
		SALARY ADJUSTMENTS												
		1260 TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	(26,218,130)	0.0
		1261 VACANCY	0	0.0	0	0.0	0	0.0	0	0.0	(18,952,211)	0.0	(15,613,731)	0.0
		1265 INCURRED T/O OFFSET	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	3,900,416	0.0
	SALARY ADJUSTMENTS Total	0	0.0	0	0.0	0	0.0	0	0.0	(18,952,211)	0.0	(37,931,445)	0.0	
	REGULAR SALARIES - CONTRACTED Total		1,407,955,380	23,443.7	1,447,145,166	23,827.1	1,510,143,296	23,940.3	1,564,768,283	23,938.1	1,626,480,704	24,137.1		
	HOURLY SALARIES - CONTRACTED													
	150	OVERTIME												
		1500 OVERTIME	2,939,559	0.0	2,564,288	0.0	2,513,294	0.0	3,293,194	0.0	2,361,961	0.0		
		1501 OVERBASE SALARIES	6,057,719	0.0	5,620,576	0.0	5,540,288	0.0	6,137,318	0.0	6,048,582	0.0		
		OVERTIME Total	8,997,278	0.0	8,184,864	0.0	8,053,583	0.0	9,430,512	0.0	8,410,544	0.0		
	152	TRANSPORTATION												
		1520 BUS DRIVER	43,191,005	0.0	42,488,545	0.0	45,520,906	0.0	47,888,135	0.0	49,417,265	0.0		
1521 BUS ATTENDANT		10,297,526	0.0	10,386,041	0.0	10,771,211	0.0	11,874,690	0.0	12,198,164	0.0			
1522 BUS DRVR - FIELD TRIP		1,653,450	0.0	1,730,318	0.0	1,729,600	0.0	975,756	0.0	1,892,802	0.0			
1524 PERFRM ACT FLD TRIP		16,433	0.0	9,615	0.0	19,014	0.0	28,207	0.0	0	0.0			
1525 VAN DRIVER - TRANSPORTATION		778,611	0.0	934,813	0.0	1,358,002	0.0	1,614,725	0.0	1,630,872	0.0			
TRANSPORTATION Total	55,937,025	0.0	55,549,331	0.0	59,398,733	0.0	62,381,512	0.0	65,139,103	0.0				
153	FIELD TRIPS													
	1533 BUS DRVR VHSL TRIP	2,010,839	0.0	1,963,362	0.0	2,108,096	0.0	2,220,863	0.0	2,135,007	0.0			
	1534 MILEAGE ONLY VHSL TRIP	12,870	0.0	11,088	0.0	12,600	0.0	0	0.0	0	0.0			
FIELD TRIPS Total	2,023,709	0.0	1,974,450	0.0	2,120,696	0.0	2,220,863	0.0	2,135,007	0.0				
HOURLY SALARIES - CONTRACTED Total		66,958,012	0.0	65,708,645	0.0	69,573,011	0.0	74,032,887	0.0	75,684,653	0.0			
20	HOURLY SALARIES - NONCONTRACTED													
	200	HOURLY SALARIES												
		2000 HRLY TEACHER	11,246,656	0.0	10,911,520	0.0	11,088,909	0.0	11,322,251	0.0	7,774,848	0.0		
		2001 HRLY TECHNICAL	3,800,963	0.0	3,863,129	0.0	5,637,236	0.0	4,345,527	0.0	4,076,336	0.0		
		2002 HRLY OFFICE ASSIST	3,100,920	0.0	3,100,057	0.0	3,232,498	0.0	4,310,373	0.0	3,542,104	0.0		
		2003 HRLY CUSTODIAN	168,470	0.0	178,026	0.0	190,353	0.0	408,590	0.0	65,671	0.0		
		2005 HRLY INSTRL ASSIST	386,128	0.0	449,696	0.0	437,237	0.0	431,005	0.0	381,644	0.0		
		2007 HRLY DINING ASSIST	975,358	0.0	1,066,971	0.0	1,157,171	0.0	976,808	0.0	1,021,922	0.0		
		2008 HRLY PROFESSIONAL	981,036	0.0	1,026,730	0.0	1,342,011	0.0	2,267,242	0.0	1,262,856	0.0		
		2009 HOURLY TRADES	255,451	0.0	235,098	0.0	306,424	0.0	294,639	0.0	160,312	0.0		
		2010 HRLY TEMP ALT DUTY	13,024	0.0	11,888	0.0	21,396	0.0	8,929	0.0	0	0.0		

Fairfax County Public Schools - FY 2019 Approved Operating Fund Expenditure Subobject Summary

			FY15 Act \$	FY15 Pos	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Rev \$	FY18 Pos	FY19 App \$	FY19 Pos
	2011	HRLY PARENT LIAISON	2,521,594	0.0	2,496,469	0.0	2,493,957	0.0	1,771,977	0.0	1,907,487	0.0
	2012	HOURLY PUBLIC HEALTH ATTENDANT	972	0.0	266	0.0	0	0.0	0	0.0	0	0.0
	2013	AFTER SCHOOL PROGRAMS	1,049,918	0.0	1,391,579	0.0	1,343,552	0.0	1,304,625	0.0	722,941	0.0
	2015	HRLY ACTNG SB ADMIN	446,492	0.0	485,536	0.0	550,558	0.0	7,948	0.0	0	0.0
		HOURLY SALARIES Total	24,946,980	0.0	25,216,965	0.0	27,801,302	0.0	27,449,914	0.0	20,916,120	0.0
202		SUBSTITUTE COSTS-LEAVE										
	2020	SUBS SICK/PERSNL LV	18,351,359	0.0	18,610,290	0.0	16,289,152	0.0	15,685,238	0.0	16,706,474	0.0
	2021	SUBS OFFICL/VAC LV	3,492,074	0.0	4,390,220	0.0	4,301,610	0.0	2,777,580	0.0	2,812,670	0.0
	2022	SUBS STUDENT ACTIVS	92,809	0.0	131,307	0.0	146,557	0.0	105,563	0.0	63,001	0.0
	2023	SUBS ORGANIZATNL LV	259,599	0.0	207,032	0.0	38,903	0.0	27,266	0.0	27,539	0.0
	2025	SUBSTITUTE	570	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2026	SUBS S/T DISABILITY	700,109	0.0	603,959	0.0	1,024,644	0.0	531,704	0.0	537,021	0.0
		SUBSTITUTE COSTS-LEAVE Total	22,896,520	0.0	23,942,808	0.0	21,800,865	0.0	19,127,352	0.0	20,146,705	0.0
203		SUBSTITUTE COSTS-TRAINING										
	2030	SUBS TRAINING	2,776,453	0.0	2,692,893	0.0	2,613,298	0.0	3,064,813	0.0	1,972,997	0.0
		SUBSTITUTE COSTS-TRAINING Total	2,776,453	0.0	2,692,893	0.0	2,613,298	0.0	3,064,813	0.0	1,972,997	0.0
		HOURLY SALARIES - NONCONTRACTED Total	50,619,953	0.0	51,852,667	0.0	52,215,465	0.0	49,642,079	0.0	43,035,821	0.0
25		SALARY SUPPLEMENTS										
	250	SUPPLEMENTS										
	2500	SCHOOL BOARD MEMBER	242,008	0.0	314,007	0.0	383,341	0.0	391,508	0.0	391,508	0.0
	2501	COURT SUPPLEMENT	36,824	0.0	40,581	0.0	35,771	0.0	40,748	0.0	41,155	0.0
	2502	EXTRA DUTY SUPPLEMENT	2,869,712	0.0	2,777,060	0.0	2,961,090	0.0	3,067,898	0.0	3,090,540	0.0
	2503	ATHLETIC COACHING SUPPLEMENT	4,744,426	0.0	4,864,507	0.0	4,847,634	0.0	4,909,319	0.0	4,958,401	0.0
	2505	OUTSTAND PERF AWARD	115,351	0.0	31,701	0.0	55,169	0.0	109,419	0.0	88,770	0.0
	2506	RECRUITMENT BONUS	47,000	0.0	61,000	0.0	63,000	0.0	102,000	0.0	102,000	0.0
	2509	SALARY SUPPLEMENT	1,164,242	0.0	796,500	0.0	990,061	0.0	5,270,951	0.0	1,105,000	0.0
	2510	DEPT CHAIR STIPEND	529,016	0.0	555,032	0.0	552,868	0.0	580,719	0.0	586,529	0.0
		SUPPLEMENTS Total	9,748,578	0.0	9,440,388	0.0	9,888,935	0.0	14,472,562	0.0	10,363,903	0.0
251		SALARY PLACEHOLDERS										
	2511	SALARY PLACEHOLDER	0	0.0	0	0.0	0	0.0	4,877,861	0.0	4,449,477	0.0
	2516	SCHOOL TESTING REQUIREMENTS	14,128	0.0	34,293	0.0	0	0.0	810,648	0.0	904,067	0.0
		SALARY PLACEHOLDERS Total	14,128	0.0	34,293	0.0	0	0.0	5,688,509	0.0	5,353,544	0.0
252		LEAVE PAYMENTS										
	2520	ANNUAL LV PAYMENT	2,926,837	0.0	2,568,572	0.0	2,698,973	0.0	3,600,860	0.0	3,636,869	0.0
	2521	SICK LV PAYMENT	1,535	0.0	215	0.0	4,010	0.0	35,447	0.0	35,802	0.0
	2523	EXTENDED SICK LV	301,597	0.0	377,300	0.0	263,460	0.0	1,055,578	0.0	1,066,133	0.0

Fairfax County Public Schools - FY 2019 Approved Operating Fund Expenditure Subobject Summary

			FY15 Act \$	FY15 Pos	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Rev \$	FY18 Pos	FY19 App \$	FY19 Pos
		2526 SEVERANCE PAY	22,053	0.0	2,351	0.0	0	0.0	0	0.0	0	0.0
		2527 S/T DISABILITY COMP	796,044	0.0	677,220	0.0	844,890	0.0	559,862	0.0	565,461	0.0
		LEAVE PAYMENTS Total	4,048,066	0.0	3,625,659	0.0	3,811,332	0.0	5,251,747	0.0	5,304,265	0.0
		SALARY SUPPLEMENTS Total	13,810,771	0.0	13,100,341	0.0	13,700,267	0.0	25,412,818	0.0	21,021,712	0.0
30		REIMBURSABLE SALARIES										
	300	REIMBURSABLE SALARIES										
		3000 COMMUNITY USE	2,957,664	0.0	3,021,181	0.0	1,781,916	0.0	3,623,105	0.0	2,965,510	0.0
		3001 FIELD TRIP GENERAL	1,401,422	0.0	1,309,225	0.0	1,330,370	0.0	953,811	0.0	953,811	0.0
		3002 SCHOOL ACTIVITIES	18,070	0.0	15,700	0.0	14,806	0.0	116,618	0.0	113,400	0.0
		REIMBURSABLE SALARIES Total	4,377,156	0.0	4,346,106	0.0	3,127,092	0.0	4,693,534	0.0	4,032,721	0.0
	302	WORK PERFORMED FOR OTHERS										
		3020 WPFO - PERSONNEL	(9,407,735)	0.0	(9,413,668)	0.0	(9,353,182)	0.0	(8,892,352)	0.0	(8,249,772)	0.0
		3021 GRANT INDIRECT COST RECOVERY	(784,194)	0.0	(897,580)	0.0	(878,196)	0.0	(960,821)	0.0	(851,316)	0.0
		WORK PERFORMED FOR OTHERS Total	(10,191,929)	0.0	(10,311,248)	0.0	(10,231,378)	0.0	(9,853,173)	0.0	(9,101,088)	0.0
		REIMBURSABLE SALARIES Total	(5,814,773)	0.0	(5,965,142)	0.0	(7,104,286)	0.0	(5,159,639)	0.0	(5,068,367)	0.0
35		EMPLOYEE BENEFITS										
	350	RETIREMENT										
		3500 VRS RETIREMENT	186,594,790	0.0	186,194,196	0.0	203,101,691	0.0	239,505,240	0.0	240,398,696	0.0
		3501 ERFC RETIREMENT	71,883,651	0.0	74,067,569	0.0	77,557,495	0.0	91,130,266	0.0	95,975,500	0.0
		3502 FCERS CNTY RETIREMT	33,838,242	0.0	37,512,009	0.0	39,727,947	0.0	47,489,683	0.0	53,038,634	0.0
		3503 VRS OPTIONAL RETIREMENT SUPERINTENDENT	22,100	0.0	22,525	0.0	11,262	0.0	0	0.0	0	0.0
		3504 VRS RETIREE MEDICAL	13,656,265	0.0	14,040,382	0.0	15,381,628	0.0	17,957,439	0.0	18,397,859	0.0
		RETIREMENT Total	305,995,047	0.0	311,836,681	0.0	335,780,023	0.0	396,082,628	0.0	407,810,690	0.0
	352	SOCIAL SECURITY										
		3520 SOCIAL SECURITY	112,885,662	0.0	115,579,157	0.0	120,187,478	0.0	131,965,842	0.0	137,804,061	0.0
		SOCIAL SECURITY Total	112,885,662	0.0	115,579,157	0.0	120,187,478	0.0	131,965,842	0.0	137,804,061	0.0
	354	LIFE INSURANCE										
		3540 STATE LIFE INSURNCE	11,141,365	0.0	11,544,507	0.0	13,197,416	0.0	13,946,722	0.0	14,633,964	0.0
		3541 CNTY LIFE INSURNCE	1,823,775	0.0	1,837,685	0.0	1,909,571	0.0	2,047,336	0.0	2,130,144	0.0
		LIFE INSURANCE Total	12,965,140	0.0	13,382,192	0.0	15,106,987	0.0	15,994,059	0.0	16,764,108	0.0
	356	HEALTH INSURANCE										
		3560 HEALTH CHOICE	81,649,593	0.0	84,288,464	0.0	91,114,657	0.0	96,059,523	0.0	106,411,652	0.0
		3561 KAISER	32,661,148	0.0	32,612,935	0.0	33,846,639	0.0	35,265,866	0.0	37,359,744	0.0
		3562 AETNA MEDICAL	80,080,240	0.0	84,655,357	0.0	86,407,709	0.0	89,641,119	0.0	91,789,734	0.0
		3566 AETNA DENTAL	11,348,753	0.0	11,716,363	0.0	12,405,531	0.0	13,246,457	0.0	13,654,160	0.0
		3568 RETIREE HEALTH INSURANCE	10,000,000	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000	0.0

Fairfax County Public Schools - FY 2019 Approved Operating Fund Expenditure Subobject Summary

			FY15 Act \$	FY15 Pos	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Rev \$	FY18 Pos	FY19 App \$	FY19 Pos
		HEALTH INSURANCE Total	215,739,734	0.0	218,273,119	0.0	228,774,536	0.0	239,212,965	0.0	254,215,289	0.0
358		SALARY PROTECTION										
	3580	LONG TERM DISABILTY	817	0.0	849	0.0	560	0.0	11,524	0.0	11,524	0.0
	3581	SHORT TERM DISABILITY-PREMIUM	0	0.0	0	0.0	4,899	0.0	0	0.0	0	0.0
		SALARY PROTECTION Total	817	0.0	849	0.0	5,459	0.0	11,524	0.0	11,524	0.0
360		WORKERS COMPENSATION										
	3600	WORKERS COMP	9,238,928	0.0	8,238,928	0.0	12,496,346	0.0	8,238,928	0.0	8,238,928	0.0
		WORKERS COMPENSATION Total	9,238,928	0.0	8,238,928	0.0	12,496,346	0.0	8,238,928	0.0	8,238,928	0.0
362		UNEMPLOYMENT COMPENSATION										
	3620	UNEMPLOYMENT COMP	97,905	0.0	74,794	0.0	189,820	0.0	515,000	0.0	515,000	0.0
		UNEMPLOYMENT COMPENSATION Total	97,905	0.0	74,794	0.0	189,820	0.0	515,000	0.0	515,000	0.0
364		EMPLOYEE BENEFITS PLACEHOLDERS										
	3653	EMPLYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	(6,235,278)	0.0	(5,282,651)	0.0
	3654	EMPLYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	(6,235,278)	0.0	(7,923,976)	0.0
		EMPLOYEE BENEFITS PLACEHOLDERS Total	0	0.0	0	0.0	0	0.0	(12,470,555)	0.0	(13,206,627)	0.0
		EMPLOYEE BENEFITS Total	656,923,234	0.0	667,385,719	0.0	712,540,649	0.0	779,550,391	0.0	812,152,973	0.0
40		MATERIALS AND SUPPLIES										
	400	MATERIALS AND SUPPLIES										
	4000	INSTRUCTL SUPPLIES	16,778,694	0.0	16,499,688	0.0	17,490,062	0.0	18,181,861	0.0	16,199,653	0.0
	4001	TEXTBOOKS	6,959,255	0.0	5,998,037	0.0	8,758,803	0.0	22,040,576	0.0	26,459,897	0.0
	4002	GEN OFFICE SUPPLIES	1,138,755	0.0	1,150,874	0.0	1,167,596	0.0	1,193,422	0.0	2,092,324	0.0
	4003	COMPUTER SUPPLIES	949,968	0.0	635,716	0.0	580,803	0.0	978,985	0.0	820,791	0.0
	4004	TESTS	7,016,649	0.0	7,549,528	0.0	7,877,569	0.0	9,350,454	0.0	7,946,939	0.0
	4005	CUSTODIAL SUPPLIES	3,284,205	0.0	3,193,751	0.0	3,889,730	0.0	4,536,453	0.0	3,400,015	0.0
	4006	POSTAL SERVICE	1,218,703	0.0	1,310,220	0.0	1,206,936	0.0	1,619,128	0.0	1,432,222	0.0
	4007	ADDL EQUIP <\$5000	8,941,182	0.0	8,690,013	0.0	10,280,656	0.0	22,407,501	0.0	15,128,452	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	138,702	0.0	208,894	0.0	190,864	0.0	306,657	0.0	228,695	0.0
	4009	LIBRARY COLLECTIONS	284	0.0	101,860	0.0	25,359	0.0	52,520	0.0	0	0.0
	4010	LIBRARY MATERIALS/SUPPLIES	2,110,228	0.0	2,129,405	0.0	2,151,917	0.0	1,995,835	0.0	2,078,719	0.0
	4011	PERIODICALS	24,897	0.0	41,935	0.0	13,580	0.0	11,212	0.0	9,546	0.0
	4012	REFERENCE BOOKS	84,148	0.0	91,925	0.0	121,665	0.0	75,913	0.0	73,411	0.0
	4013	AUDIO VISUAL SUPPLIES	359,144	0.0	380,232	0.0	340,053	0.0	143,770	0.0	66,114	0.0
	4014	BOOKBINDING	33,662	0.0	41,837	0.0	25,053	0.0	74,941	0.0	50,000	0.0
	4016	SCH FLEXIBLTY RESRV	0	0.0	0	0.0	0	0.0	198,693	0.0	306,647	0.0
	4017	FIXED ASSETS>5000	5,347,669	0.0	6,236,534	0.0	6,431,393	0.0	4,201,644	0.0	2,138,415	0.0
	4019	SPECIAL FUNCTIONS	549,859	0.0	535,654	0.0	486,894	0.0	419,780	0.0	277,886	0.0

Fairfax County Public Schools - FY 2019 Approved Operating Fund Expenditure Subobject Summary

			FY15 Act \$	FY15 Pos	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Rev \$	FY18 Pos	FY19 App \$	FY19 Pos	
		4029	OTHER SUPPLIES	0	0.0	0	0.0	40	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP	12,233,446	0.0	13,875,419	0.0	15,076,245	0.0	4,345,640	0.0	513,583	0.0
		4042	SOFTWARE NON CAP	3,387,403	0.0	4,205,103	0.0	3,487,535	0.0	3,478,917	0.0	2,859,112	0.0
		4043	GAIN/LOSS ON INVENTORY ADJUSTMENT	(162,537)	0.0	(147,271)	0.0	(163,905)	0.0	0	0.0	0	0.0
		4045	GOODS RECEIPT WO PURCHASE ORDER	(317,530)	0.0	(386,969)	0.0	(301,689)	0.0	0	0.0	0	0.0
		4046	SCRAP INVENTORY EXP FCPS	9,901	0.0	4,104	0.0	6,933	0.0	0	0.0	0	0.0
		4047	COST OF GOODS SOLD- INVENTORY	5,500,671	0.0	4,318,984	0.0	4,615,225	0.0	6,477,079	0.0	6,475,000	0.0
		4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	3,973,874	0.0	215,586	0.0
		MATERIALS AND SUPPLIES Total		75,587,358	0.0	76,665,473	0.0	83,759,316	0.0	106,064,855	0.0	88,773,009	0.0
	402	REPAIR & MAINTENANCE MATERIALS											
		4020	TOOLS	158,912	0.0	156,939	0.0	153,500	0.0	278,884	0.0	145,599	0.0
		4021	MAINTENANCE SUPPS	9,469,374	0.0	9,424,404	0.0	9,258,171	0.0	7,853,281	0.0	7,008,115	0.0
		4022	TELEPHONE MAINTENANCE	230,194	0.0	1,241	0.0	2,134	0.0	82,000	0.0	82,000	0.0
		4023	COMPUTR REPAIR PART	773,891	0.0	959,270	0.0	884,889	0.0	799,612	0.0	766,539	0.0
		REPAIR & MAINTENANCE MATERIALS Total		10,632,370	0.0	10,541,854	0.0	10,298,695	0.0	9,013,777	0.0	8,002,253	0.0
		MATERIALS AND SUPPLIES Total		86,219,728	0.0	87,207,327	0.0	94,058,011	0.0	115,078,632	0.0	96,775,262	0.0
45		UTILITIES											
	450	UTILITIES											
		4500	FUEL OIL	38,022	0.0	56,888	0.0	66,670	0.0	50,000	0.0	50,000	0.0
		4501	NATURAL GAS	5,352,258	0.0	4,029,148	0.0	3,803,788	0.0	5,262,151	0.0	5,262,151	0.0
		4502	ELECTRICITY	26,927,993	0.0	27,246,842	0.0	25,915,773	0.0	27,618,965	0.0	27,618,965	0.0
		4503	LOCAL TELEPHONE	2,191,090	0.0	1,357,458	0.0	1,382,090	0.0	3,748,332	0.0	4,221,904	0.0
		4504	LONG DIST TELEPHONE	150,578	0.0	38,468	0.0	52,208	0.0	199,871	0.0	185,500	0.0
		4505	WATER	1,118,821	0.0	1,154,955	0.0	1,251,101	0.0	1,165,000	0.0	1,165,000	0.0
		4506	SEWER	1,838,249	0.0	1,943,854	0.0	2,105,576	0.0	1,830,678	0.0	1,820,631	0.0
		4507	REFUSE	1,582,468	0.0	1,932,018	0.0	1,913,172	0.0	2,324,764	0.0	2,280,032	0.0
		4508	CELLULAR/PAGER SVCS	1,207,061	0.0	1,195,542	0.0	1,110,668	0.0	1,689,086	0.0	1,194,261	0.0
		4509	SMDS LINES	3,646,242	0.0	3,984,814	0.0	2,988,044	0.0	4,161,167	0.0	4,059,395	0.0
		4510	ISDN LINES	20,090	0.0	13,580	0.0	37,415	0.0	96,985	0.0	99,233	0.0
		UTILITIES Total		44,072,872	0.0	42,953,566	0.0	40,626,505	0.0	48,147,000	0.0	47,957,072	0.0
		UTILITIES Total		44,072,872	0.0	42,953,566	0.0	40,626,505	0.0	48,147,000	0.0	47,957,072	0.0
50		OTHER OPERATING EXPENDITURES											
	500	TRAVEL											
		5000	LOCAL TRAVEL	1,724,052	0.0	1,773,855	0.0	1,646,694	0.0	2,076,598	0.0	2,076,348	0.0
		5001	OFFICIAL TRAVEL	21,422	0.0	20,039	0.0	9,713	0.0	31,372	0.0	24,398	0.0
		5002	LEGISLATIVE TRAVEL	11,653	0.0	9,195	0.0	11,658	0.0	12,697	0.0	12,697	0.0

Fairfax County Public Schools - FY 2019 Approved Operating Fund Expenditure Subobject Summary

			FY15 Act \$	FY15 Pos	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Rev \$	FY18 Pos	FY19 App \$	FY19 Pos
	5003	RECRUITMENT TRAVEL	30,936	0.0	57,460	0.0	84,991	0.0	111,488	0.0	36,509	0.0
		TRAVEL Total	1,788,062	0.0	1,860,549	0.0	1,753,056	0.0	2,232,155	0.0	2,149,952	0.0
502		STAFF TRAINING										
	5020	TECHNICAL TRAINING	166,515	0.0	179,123	0.0	148,588	0.0	188,765	0.0	142,567	0.0
	5021	TUITION	391,977	0.0	39,977	0.0	39,588	0.0	238,000	0.0	522,673	0.0
	5022	PROFL DEVELOPMENT	1,104,778	0.0	1,158,104	0.0	1,595,638	0.0	2,302,877	0.0	1,267,600	0.0
	5024	SCHL BASED PROF DEV	556,902	0.0	831,081	0.0	761,642	0.0	410,777	0.0	224,337	0.0
	5025	STAFF DEVELOPMENT NSB	4,529	0.0	2,611	0.0	8,013	0.0	1,743	0.0	1,000	0.0
		STAFF TRAINING Total	2,224,701	0.0	2,210,896	0.0	2,553,468	0.0	3,142,162	0.0	2,158,177	0.0
504		AWARDS										
	5040	ACADEMIC AWARDS	1,658	0.0	1,504	0.0	921	0.0	2,398	0.0	2,725	0.0
	5041	DIPLOMAS	13,797	0.0	8,846	0.0	31,873	0.0	24,228	0.0	20,000	0.0
	5042	AWARDS/BANQUETS	61,738	0.0	122,847	0.0	94,152	0.0	344,085	0.0	315,000	0.0
		AWARDS Total	77,192	0.0	133,198	0.0	126,946	0.0	370,711	0.0	337,725	0.0
505		UNIFORMS										
	5050	UNIFORMS	343,199	0.0	326,743	0.0	368,194	0.0	296,513	0.0	224,296	0.0
		UNIFORMS Total	343,199	0.0	326,743	0.0	368,194	0.0	296,513	0.0	224,296	0.0
506		SCHOOL INITIATIVES										
	5060	EQUAL OPPORTUN GRNT	362,848	0.0	407,912	0.0	482,562	0.0	344,587	0.0	341,078	0.0
	5061	SCHOOL INITIATIVES	0	0.0	0	0.0	(49,037)	0.0	399,095	0.0	925,273	0.0
	5062	POST-SEASON ACTIVS	269,969	0.0	187,728	0.0	237,936	0.0	228,250	0.0	228,250	0.0
	5064	COLLEGE NIGHT MATLS	500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5065	OFFICIAL FEES	880,217	0.0	899,863	0.0	928,097	0.0	930,360	0.0	830,160	0.0
	5066	TARGET FUNDING	0	0.0	0	0.0	0	0.0	1,061,327	0.0	1,000,000	0.0
		SCHOOL INITIATIVES Total	1,513,535	0.0	1,495,503	0.0	1,599,558	0.0	2,963,619	0.0	3,324,761	0.0
507		ADMIN./INDIRECT COSTS										
	5070	ADMIN/INDIRECT COST	411,958	0.0	551,842	0.0	426,525	0.0	390,020	0.0	390,020	0.0
		ADMIN./INDIRECT COSTS Total	411,958	0.0	551,842	0.0	426,525	0.0	390,020	0.0	390,020	0.0
508		FEES										
	5080	COPYRIGHTS	1,070	0.0	1,055	0.0	3,699	0.0	19,001	0.0	19,001	0.0
	5081	DUPLICATION RIGHTS FEES	185,561	0.0	216,160	0.0	183,110	0.0	193,363	0.0	212,202	0.0
	5082	PERMITS	144,449	0.0	157,129	0.0	197,196	0.0	163,581	0.0	141,725	0.0
	5083	PHYSICAL EXAMS	184,079	0.0	250,468	0.0	224,160	0.0	466,000	0.0	290,000	0.0
	5084	MEMBERSHIP FEES	280,011	0.0	273,837	0.0	263,153	0.0	424,932	0.0	278,541	0.0
	5085	ACCREDITATION	155,664	0.0	157,489	0.0	410,041	0.0	232,050	0.0	236,600	0.0
	5086	ADMISSION FEES	229,954	0.0	229,734	0.0	244,861	0.0	250,521	0.0	299,400	0.0

Fairfax County Public Schools - FY 2019 Approved Operating Fund Expenditure Subobject Summary

			FY15 Act \$	FY15 Pos	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Rev \$	FY18 Pos	FY19 App \$	FY19 Pos
	5087	SP ED HEARNG APPEALS	25,089	0.0	60,478	0.0	52,325	0.0	102,871	0.0	60,000	0.0
	5088	REIMBURSEMENTS	229,199	0.0	191,667	0.0	162,479	0.0	237,473	0.0	116,111	0.0
	5089	SETTLEMENT FEES	0	0.0	0	0.0	13,574	0.0	0	0.0	0	0.0
		FEES Total	1,435,076	0.0	1,538,017	0.0	1,754,598	0.0	2,089,792	0.0	1,653,580	0.0
	510	CONTINGENCY										
	5100	SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	1,075,078	0.0	2,105,031	0.0
	5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	639,968	0.0	0	0.0
	5103	FLEXIBILITY RESERVE	0	0.0	0	0.0	0	0.0	10,000,000	0.0	0	0.0
		CONTINGENCY Total	0	0.0	0	0.0	0	0.0	11,715,046	0.0	2,105,031	0.0
	512	WORK PERFORMED FOR OTHERS - MATERIALS										
	5120	WPFO MATERIALS	(6,400,303)	0.0	(6,101,387)	0.0	(5,900,307)	0.0	(7,285,228)	0.0	(7,788,003)	0.0
	5121	WPFO F/S INDIR COST	(1,400,077)	0.0	(1,712,019)	0.0	(1,712,019)	0.0	(1,712,019)	0.0	(2,561,045)	0.0
		WORK PERFORMED FOR OTHERS - MATERIALS Total	(7,800,380)	0.0	(7,813,406)	0.0	(7,612,326)	0.0	(8,997,247)	0.0	(10,349,048)	0.0
		OTHER OPERATING EXPENDITURES Total	(6,656)	0.0	303,342	0.0	970,019	0.0	14,202,769	0.0	1,994,494	0.0
55		PRIVATIZED SERVICES										
	550	MAINTENANCE CONTRACTS										
	5500	COMPUTER EQUIP SVC	11,009,978	0.0	11,069,939	0.0	13,746,766	0.0	13,300,649	0.0	13,876,098	0.0
	5501	OFFICE EQUIP SVC	32,527	0.0	8,561	0.0	15,824	0.0	36,194	0.0	34,145	0.0
	5502	COPIER SERVICE	100,747	0.0	97,879	0.0	92,903	0.0	161,647	0.0	58,160	0.0
	5503	MUSIC INSTRUMNT SVC	394,430	0.0	484,370	0.0	513,972	0.0	591,375	0.0	560,000	0.0
	5505	OTHER SVCS CONTRACT	10,513,427	0.0	12,538,173	0.0	8,186,170	0.0	10,256,003	0.0	9,010,482	0.0
	5506	SOFTWARE MAINTENANCE	161,970	0.0	1,681,727	0.0	1,094,782	0.0	1,672,994	0.0	946,709	0.0
		MAINTENANCE CONTRACTS Total	22,213,078	0.0	25,880,649	0.0	23,650,417	0.0	26,018,862	0.0	24,485,594	0.0
	552	CONTRACTED SERVICES										
	5519	PROJ CONTRACT SVCS	0	0.0	4,471	0.0	935	0.0	0	0.0	0	0.0
	5520	LEGAL FEES	2,077,880	0.0	1,364,826	0.0	1,881,414	0.0	1,993,572	0.0	1,974,772	0.0
	5522	ENGINEERING FEES	51,883	0.0	6,228	0.0	(348)	0.0	752,765	0.0	50,000	0.0
	5525	MEDICAL FEES	21,597	0.0	6,061	0.0	41,491	0.0	25,097	0.0	146,105	0.0
	5526	CUSTODIAL CONTRACT	3,360	0.0	1,529	0.0	882,420	0.0	743,567	0.0	1,027,634	0.0
	5529	NON-RESIDTL TUITION	512,290	0.0	700,438	0.0	758,743	0.0	894,017	0.0	799,599	0.0
	5530	STUDT/PARENT TRANSP	2,662,074	0.0	2,296,953	0.0	1,769,155	0.0	2,882,297	0.0	2,575,385	0.0
	5532	RECRUIT ADVERTISING	92,477	0.0	54,346	0.0	75,892	0.0	80,000	0.0	50,000	0.0
	5533	LEGAL NOTICE ADVERTISING	1,609	0.0	158	0.0	458	0.0	650	0.0	650	0.0
	5534	MARKETING AND PROMOTIONS	1,757	0.0	642	0.0	1,137	0.0	1,088	0.0	1,554	0.0
	5535	OTHER PROFESSL SVCS	18,512,953	0.0	21,047,159	0.0	20,590,622	0.0	25,334,674	0.0	20,975,447	0.0
	5536	CREDIT CARD DISCOUNT FEES	7,728	0.0	4,841	0.0	9,654	0.0	562,665	0.0	257,458	0.0

Fairfax County Public Schools - FY 2019 Approved Operating Fund Expenditure Subobject Summary

				FY15 Act \$	FY15 Pos	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Rev \$	FY18 Pos	FY19 App \$	FY19 Pos
		5537	STD CLAIMS MNGMNT	892,613	0.0	782,896	0.0	788,898	0.0	925,000	0.0	942,331	0.0
		5538	INTERNAL PROFESSIONAL SERVICES	146	0.0	119,729	0.0	263	0.0	5,252	0.0	5,000	0.0
		5539	AUDIT FEES	292,446	0.0	337,189	0.0	330,325	0.0	254,431	0.0	292,378	0.0
		5561	TECHNICAL SERVICES	53,801	0.0	39,722	0.0	34,033	0.0	209,930	0.0	0	0.0
		5562	OTHER TECHNICAL SERVICES	1,400	0.0	16,370	0.0	1,100	0.0	3,264	0.0	0	0.0
		CONTRACTED SERVICES Total		25,186,015	0.0	26,783,559	0.0	27,166,193	0.0	34,668,270	0.0	29,098,312	0.0
	554	RENTAL FEES											
		5540	EQUIP/FURNTURE RNTL	25,441	0.0	37,017	0.0	28,434	0.0	195,486	0.0	43,646	0.0
		5541	COPIER RENTAL	6,291,371	0.0	6,267,039	0.0	6,399,817	0.0	6,806,232	0.0	6,409,845	0.0
		5542	STORAGE/FACILITY SHORT TERM RENTAL	2,233,731	0.0	2,434,690	0.0	0	0.0	14,500	0.0	14,500	0.0
		5543	MUSIC INSTRUMT RNTL	710,500	0.0	862,063	0.0	833,793	0.0	830,267	0.0	785,244	0.0
		5546	POOL RENTAL	242,072	0.0	343,498	0.0	339,652	0.0	330,824	0.0	330,824	0.0
		5547	REAL ESTATE LEASES	4,028,732	0.0	3,734,088	0.0	1,971,729	0.0	6,546,561	0.0	4,449,239	0.0
		RENTAL FEES Total		13,531,847	0.0	13,678,396	0.0	9,573,426	0.0	14,723,869	0.0	12,033,298	0.0
		PRIVATIZED SERVICES Total		60,930,941	0.0	66,342,603	0.0	60,390,036	0.0	75,411,001	0.0	65,617,204	0.0
60		COUNTY SERVICES											
	600	DEPARTMENT OF VEHICLE SERVICES											
		6000	VEHICLE FUEL	6,313,882	0.0	3,741,435	0.0	4,662,688	0.0	6,689,676	0.0	6,689,676	0.0
		6001	LABOR	12,674,162	0.0	13,652,765	0.0	13,583,450	0.0	13,270,360	0.0	13,986,550	0.0
		6003	VEHICLE PARTS	8,005,609	0.0	8,292,104	0.0	7,857,743	0.0	8,282,544	0.0	8,282,544	0.0
		DEPARTMENT OF VEHICLE SERVICES Total		26,993,653	0.0	25,686,304	0.0	26,103,881	0.0	28,242,580	0.0	28,958,770	0.0
	602	COMPUTER CENTER CHARGES											
		6020	COMPUTR CENTR CHRGS	1,857,747	0.0	1,913,479	0.0	1,970,883	0.0	2,030,010	0.0	2,090,910	0.0
		COMPUTER CENTER CHARGES Total		1,857,747	0.0	1,913,479	0.0	1,970,883	0.0	2,030,010	0.0	2,090,910	0.0
	603	FIRE MARSHAL INSPECTION CHARGES											
		6030	FIRE MARSHL INSPECTS	52,240	0.0	61,604	0.0	56,967	0.0	50,868	0.0	50,712	0.0
		FIRE MARSHAL INSPECTION CHARGES Total		52,240	0.0	61,604	0.0	56,967	0.0	50,868	0.0	50,712	0.0
	604	POLICE SERVICES											
		6040	POLICE SERVICES-APP FUNDS	391,090	0.0	370,841	0.0	382,701	0.0	402,007	0.0	336,875	0.0
		6041	POLICE SERVICES-SAF	72,345	0.0	73,928	0.0	79,005	0.0	1,914	0.0	1,100	0.0
		6042	POLICE SERVICES-DISTRICT & REG EVENTS	31,425	0.0	25,388	0.0	35,438	0.0	11,664	0.0	0	0.0
		6043	POLICE SERVICES-PTA SPONSORED EVENTS	6,188	0.0	7,860	0.0	8,700	0.0	(7,656)	0.0	0	0.0
		POLICE SERVICES Total		501,048	0.0	478,016	0.0	505,844	0.0	407,930	0.0	337,975	0.0
	606	PRINTING											
		6060	COUNTY PRINT SHOP CHARGES	668,737	0.0	694,417	0.0	468,235	0.0	384,674	0.0	361,666	0.0
		PRINTING Total		668,737	0.0	694,417	0.0	468,235	0.0	384,674	0.0	361,666	0.0

Fairfax County Public Schools - FY 2019 Approved Operating Fund Expenditure Subobject Summary

			FY15 Act \$	FY15 Pos	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Rev \$	FY18 Pos	FY19 App \$	FY19 Pos	
65	COUNTY SERVICES Total		30,073,425	0.0	28,833,820	0.0	29,105,810	0.0	31,116,061	0.0	31,800,033	0.0	
	CAPITAL OUTLAY												
	652	BUSES/VEHICLES											
	6521	REPLACEMENT BUSES	3,474,562	0.0	4,403,069	0.0	7,744,633	0.0	10,008,058	0.0	10,008,058	0.0	
	6522	REPLACEMNT VEHICLES	912,602	0.0	2,050,338	0.0	2,916,555	0.0	1,528,123	0.0	1,001,509	0.0	
	6524	REPL BUSES-DEPRECIATION FUNDED	1,713,600	0.0	7,610,209	0.0	0	0.0	2,419,981	0.0	0	0.0	
	6526	REPLACMT BUSES LEASES-INTEREST	253,391	0.0	383,336	0.0	455,414	0.0	623,583	0.0	623,583	0.0	
		BUSES/VEHICLES Total	6,354,156	0.0	14,446,952	0.0	11,116,603	0.0	14,579,745	0.0	11,633,150	0.0	
	654	LAND AND IMPROVEMENTS											
	6541	SITE IMPROVEMENT	138,194	0.0	34,862	0.0	119,132	0.0	90,430	0.0	0	0.0	
		LAND AND IMPROVEMENTS Total	138,194	0.0	34,862	0.0	119,132	0.0	90,430	0.0	0	0.0	
	656	PORTABLE BUILDINGS											
	6560	TEMPORARY BUILDINGS	0	0.0	0	0.0	1,947,926	0.0	2,080,763	0.0	2,122,491	0.0	
		PORTABLE BUILDINGS Total	0	0.0	0	0.0	1,947,926	0.0	2,080,763	0.0	2,122,491	0.0	
	658	FACILITIES MODIFICATIONS											
	6572	CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	116,000	0.0	0	0.0	
	6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	30,732	0.0	0	0.0	0	0.0	0	0.0	
	6580	FACILITY MODIFICATN	2,306,604	0.0	4,118,458	0.0	3,782,456	0.0	5,448,426	0.0	2,013,495	0.0	
		FACILITIES MODIFICATIONS Total	2,306,604	0.0	4,149,190	0.0	3,782,456	0.0	5,564,426	0.0	2,013,495	0.0	
	664	EQUIPMENT LEASES PURCHASES											
6641	VEHICLE LEASES-PRINCIPAL	140,309	0.0	0	0.0	131,236	0.0	140,408	0.0	140,408	0.0		
6651	VEHICLE LEASES-INTEREST	3,934	0.0	0	0.0	7,687	0.0	3,934	0.0	3,934	0.0		
	EQUIPMENT LEASES PURCHASES Total	144,243	0.0	0	0.0	138,923	0.0	144,342	0.0	144,342	0.0		
665	COMPUTER LEASES												
6643	COMPUTER LEASES	4,387,104	0.0	2,713,195	0.0	3,187,550	0.0	3,281,739	0.0	3,163,400	0.0		
6653	COMPUTER LEASES-INTEREST	282,754	0.0	142,738	0.0	96,831	0.0	242,860	0.0	238,103	0.0		
	COMPUTER LEASES Total	4,669,858	0.0	2,855,933	0.0	3,284,381	0.0	3,524,599	0.0	3,401,503	0.0		
	CAPITAL OUTLAY Total	13,613,055	0.0	21,486,937	0.0	20,389,422	0.0	25,984,304	0.0	19,314,981	0.0		
70	OTHER FUNDS												
	700	BUILDING CONSTRUCTION											
	7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	27,840	0.0	0	0.0	0	0.0	0	0.0	
	7018	POST CONSTRUCTION-RELOCATION/MOVING	0	0.0	0	0.0	212	0.0	3,809	0.0	0	0.0	
	7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	0	0.0	3,869	0.0	0	0.0	
		BUILDING CONSTRUCTION Total	0	0.0	27,840	0.0	212	0.0	7,678	0.0	0	0.0	
704	FOOD SERVICE COSTS												
7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	359	0.0	0	0.0		

Fairfax County Public Schools - FY 2019 Approved Operating Fund Expenditure Subobject Summary

				FY15 Act \$	FY15 Pos	FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Rev \$	FY18 Pos	FY19 App \$	FY19 Pos	
77	706	7042	VENDING	0	0.0	0	0.0	372	0.0	0	0.0	0	0.0	
		FOOD SERVICE COSTS Total			0	0.0	0	0.0	372	0.0	359	0.0	0	0.0
		HEALTH AND FLEXIBLE BENEFITS												
	706	7061	ADMINISTRATIVE EXPENSES	2,824,412	0.0	2,043,803	0.0	1,334,165	0.0	105,000	0.0	105,000	0.0	
		HEALTH AND FLEXIBLE BENEFITS Total			2,824,412	0.0	2,043,803	0.0	1,334,165	0.0	105,000	0.0	105,000	0.0
	710	INSURANCE												
		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	
	INSURANCE Total			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			7,292,539	0.0	6,539,770	0.0	5,802,876	0.0	4,581,165	0.0	4,573,127	0.0	
	TRANSFER OUT													
	770	TRANSFER OUT												
		7703	TO DEBT SERVICE	3,143,814	0.0	3,468,575	0.0	3,466,725	0.0	3,471,100	0.0	3,471,100	0.0	
		7707	EQUIPMENT TRANSFER	369,898	0.0	397,756	0.0	0	0.0	1,951,233	0.0	562,988	0.0	
		7708	CAPITL EXPEND TRANS	12,100,000	0.0	12,268,540	0.0	10,905,774	0.0	11,583,084	0.0	8,032,114	0.0	
		7709	TO GRNTS & SELF-SUPPORTNG	9,029,576	0.0	9,029,576	0.0	9,481,055	0.0	9,955,108	0.0	10,452,863	0.0	
		7710	TO SUMMER SCHOOL	8,756,398	0.0	8,756,398	0.0	8,756,398	0.0	7,756,398	0.0	7,756,398	0.0	
		7711	TO ADULT & COMM ED	235,000	0.0	235,000	0.0	235,000	0.0	844,593	0.0	235,000	0.0	
TRANSFER OUT Total			33,634,686	0.0	34,155,845	0.0	32,844,952	0.0	35,561,516	0.0	30,510,463	0.0		
TRANSFER OUT Total			33,634,686	0.0	34,155,845	0.0	32,844,952	0.0	35,561,516	0.0	30,510,463	0.0		
Grand Total				2,466,283,166	23,443.7	2,527,050,606	23,827.1	2,635,256,033	23,940.3	2,838,329,267	23,938.1	2,871,850,133	24,137.1	