

Fairfax County Public Schools - FY 2015 Approved Subobject Summary

OPERATING FUND

Row		FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Act \$	FY13 Pos	FY14 Rev \$	FY14 Pos	FY15 App \$	FY15 Pos
10	REGULAR SALARIES - CONTRACTED										
100	LEADERSHIP TEAM										
	1001 DIVISION SUPT	292,469	1.0	302,998	1.0	312,805	1.0	265,000	1.0	269,417	1.0
	1002 DEPUTY SUPT	209,359	1.0	216,896	1.0	228,499	1.0	190,000	1.0	193,167	1.0
	1003 DIVISION CHIEF	-	0.0	-	0.0	-	0.0	-	0.0	527,397	3.0
	1004 ASSISTANT SUPT	2,383,652	16.0	2,434,664	16.0	2,509,483	16.0	2,568,373	16.0	2,029,637	12.0
	1006 DIVISIONWIDE COUNSEL	181,775	1.0	187,265	1.0	197,284	1.0	171,730	1.0	174,291	1.0
	LEADERSHIP TEAM Total	3,067,255	19.0	3,141,823	19.0	3,248,071	19.0	3,195,104	19.0	3,193,908	18.0
102	PRINCIPALS										
	1020 PRINCIPAL ES	16,266,922	139.0	16,591,851	139.0	16,829,969	139.0	17,524,561	139.0	17,891,006	139.0
	1021 PRINCIPAL MS	2,632,074	22.0	2,773,613	22.0	2,898,741	23.0	3,069,081	23.0	3,062,729	23.0
	1022 PRINCIPAL HS	3,157,561	25.0	3,209,192	25.0	3,198,964	25.0	3,353,697	25.0	3,438,132	25.0
	1023 PRINCIPAL SPECL ED	768,567	6.0	841,133	7.0	852,670	7.0	884,817	7.0	907,859	7.0
	1024 PRINCIPAL ALT HS	279,257	2.0	239,796	2.0	247,590	2.0	257,567	2.0	264,869	2.0
	PRINCIPALS Total	23,104,381	194.0	23,655,585	195.0	24,027,933	196.0	25,089,722	196.0	25,564,595	196.0
104	ASSISTANT PRINCIPALS										
	1040 ASST PRINCIPAL ES	15,238,041	167.0	15,763,497	171.0	17,407,998	182.0	18,587,239	184.0	18,682,912	185.0
	1041 ASST PRINCIPAL MS	4,950,323	52.0	5,107,956	52.0	5,307,821	52.0	5,519,850	52.0	5,429,876	52.0
	1042 ASST PRINCIPAL HS	11,668,571	107.0	12,209,653	106.0	12,621,156	106.0	12,993,266	108.0	12,108,854	109.0
	1043 ASST PRINCIPAL SP ED	2,573,061	28.0	2,513,357	27.0	2,688,976	27.0	2,886,988	27.0	2,766,887	26.0
	1044 ASST PRINCIPAL ALT	586,218	6.0	616,028	6.0	540,500	6.0	555,464	6.0	651,429	6.0
	1045 STUDT ACT DIRECTOR	2,587,186	25.0	2,567,824	25.0	2,673,017	25.0	2,724,045	25.0	2,787,352	25.0
	1046 GUIDANCE DIRECTOR	5,126,386	53.0	5,245,652	53.0	5,411,458	53.0	5,565,147	53.0	5,663,015	53.0
	ASSISTANT PRINCIPALS Total	42,729,785	438.0	44,023,967	440.0	46,650,927	451.0	48,831,998	455.0	48,090,326	456.0
106	SUPERVISORS										
	1059 EXECUTIVE PRINCIPAL	-	0.0	-	0.0	-	0.0	-	0.0	763,833	7.0
	1060 DIRECTOR	4,998,755	41.5	5,076,630	41.5	4,946,819	40.5	5,126,909	40.5	4,215,859	32.5
	1061 COORDINATOR	11,370,562	108.5	11,108,085	103.0	11,482,632	104.0	12,018,307	105.0	11,962,979	102.0
	SUPERVISORS Total	16,369,317	150.0	16,184,715	144.5	16,429,451	144.5	17,145,216	145.5	16,942,671	141.5
108	SPECIALISTS										
	1062 HEARING OFFICER/ASST	822,711	7.0	759,680	7.0	777,237	7.0	831,543	7.0	845,698	7.0
	1063 EXECUTIVE ASSISTANT	343,201	4.0	335,497	4.0	345,498	4.0	359,959	4.0	252,677	3.0
	1065 AUDITOR	246,848	2.0	290,675	4.0	373,308	4.0	585,030	6.0	606,310	6.0
	1066 FUNCTIONAL SUPERVISOR	5,432,905	57.0	6,631,160	64.0	7,968,959	77.0	8,643,969	79.0	7,861,433	75.0

Fairfax County Public Schools - FY 2015 Approved Subobject Summary

OPERATING FUND

Row			FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Act \$	FY13 Pos	FY14 Rev \$	FY14 Pos	FY15 App \$	FY15 Pos
108	1067	ATTORNEY	-	0.0	-	0.0	264,489	3.0	571,535	5.0	422,151	3.0
	1078	CERTIFIED ATHLETIC TRAINER	1,594,955	25.0	1,684,382	25.0	1,720,034	25.0	1,738,056	25.0	1,780,791	25.0
	1080	PSYCHOLOGIST	10,544,732	142.5	10,816,402	144.5	11,506,945	147.5	12,521,393	154.5	12,459,375	154.5
	1081	SOCIAL WORKER	9,597,355	127.5	10,046,226	130.0	10,845,628	133.5	11,876,645	144.5	11,845,402	145.5
	1082	INSTRUCTIONAL SPECIALIST	11,175,224	114.0	11,774,264	116.0	12,630,365	122.0	12,969,234	124.0	12,597,899	117.5
	1083	BUSINESS SPECIALIST	16,345,562	206.6	17,395,378	210.1	17,266,758	206.5	18,134,908	208.5	17,568,987	206.0
	1087	TECH SPECIALIST	42,459,086	506.7	45,358,761	554.5	48,052,209	566.0	51,047,590	566.0	49,573,537	546.0
	SPECIALISTS Total		98,562,579	1,192.3	105,092,426	1,259.1	111,751,431	1,295.5	119,279,862	1,323.5	115,814,258	1,288.5
109	TECHNICAL PERSONNEL											
	1090	TECHNICIAN	12,984,060	243.6	14,775,254	250.6	17,455,434	299.6	19,566,129	323.6	18,578,339	308.6
	1091	SAFETY/SECURTY SPEC	2,906,666	45.0	2,778,484	45.0	2,861,713	45.0	2,864,104	45.0	2,905,224	45.0
	1092	CAREER CENTER SPEC	1,146,433	25.0	1,199,721	25.0	1,243,786	25.0	1,303,907	25.0	1,338,991	25.0
	1094	SAFETY/SECURTY ASST	3,697,634	118.0	3,864,000	118.0	4,133,813	118.0	4,434,401	120.0	4,390,117	120.0
	TECHNICAL PERSONNEL Total		20,734,794	431.6	22,617,459	438.6	25,694,746	487.6	28,168,541	513.6	27,212,671	498.6
110	TEACHERS											
	1100	TCHR KINDERGARTEN	29,232,693	472.0	34,176,837	544.0	36,192,126	597.0	38,355,798	619.0	36,840,537	574.0
	1101	TCHR ES (1-6)	215,911,020	3,671.5	225,217,954	3,811.4	234,513,217	3,977.3	249,720,565	4,064.3	253,963,804	3,989.0
	1102	TCHR ES - PE/MUSIC/ART	39,694,162	678.4	41,959,927	707.4	43,800,658	736.4	46,189,081	755.2	47,157,902	741.2
	1103	TCHR MS	82,643,655	1,397.2	84,328,212	1,389.5	87,365,769	1,457.8	92,567,856	1,449.1	95,005,530	1,429.0
	1104	TCHR HS	157,389,466	2,519.9	163,803,369	2,603.6	168,378,317	2,673.4	176,792,554	2,672.7	181,288,262	2,630.5
	1105	TCHR SPECIAL ED	176,074,742	2,814.0	181,723,305	2,878.4	187,006,006	2,947.3	201,363,766	2,999.3	202,903,399	3,029.6
	1106	TCHR READING	10,894,936	197.0	11,249,734	195.0	11,527,336	199.0	12,560,453	201.0	14,536,237	203.0
	1109	TCHR TITLE I	19,703	0.0	-	0.0	-	0.0	-	0.0	-	0.0
	1111	TCHR ES ART	208,639	3.3	229,380	3.3	240,549	3.3	223,608	3.3	229,194	3.3
	1112	TCHR FECEP	-	0.0	-	0.0	-	0.0	257,720	0.0	-	0.0
	1113	TCHR GT RESOURCE	5,922,560	69.0	6,225,754	69.0	6,681,874	69.5	7,388,951	76.0	6,127,761	76.0
	1114	TCHR INSTMNTL MUSIC	9,589,398	157.7	10,067,632	157.7	10,577,826	156.7	11,284,038	172.0	11,679,364	175.0
	1116	TCHR PROF TECH	19,365,110	325.0	19,887,458	324.0	20,505,996	331.8	22,397,294	331.9	22,126,613	316.7
	1117	TCHR WORK EXPER PRG	379,806	9.0	278,705	5.5	261,618	5.0	229,773	5.0	321,678	5.0
	1118	TCHR INSTRL SUPPORT	22,419,252	195.0	26,958,528	204.2	30,036,890	226.3	29,122,404	224.3	17,820,832	221.1
	1119	SCHOOL COUNS SVS MS/HS	22,189,672	318.0	22,784,174	322.0	23,168,441	328.0	24,077,611	329.0	24,242,663	333.0
	1120	SCHOOL COUNS SVS ES	13,443,729	207.5	13,915,308	210.5	14,609,917	218.0	15,040,818	220.0	15,178,036	222.0
	1123	LIBRARIAN	16,012,459	236.0	16,216,620	238.0	16,141,401	237.0	16,709,495	238.0	17,166,495	241.0
	1128	AUDIOLOGIST	1,183,500	14.5	1,140,549	14.5	1,167,776	14.5	1,209,594	14.5	1,224,828	14.5

Fairfax County Public Schools - FY 2015 Approved Subobject Summary

OPERATING FUND

Row			FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Act \$	FY13 Pos	FY14 Rev \$	FY14 Pos	FY15 App \$	FY15 Pos
	1130	TCHR STAFFNG RESRVE	-	175.1	-	183.1	-	93.0	7,429,452	142.7	9,989,421	190.0
	1131	PHYS/OCC THERAPIST	6,127,463	90.0	6,289,347	90.0	6,183,232	90.0	6,733,513	91.0	6,766,988	89.0
	1132	TCHR PROF TECH ACAD	4,329,131	67.0	4,346,407	67.5	4,544,049	68.0	4,837,875	66.5	4,936,995	66.5
	1133	TCHR ALTERNATIVE ED	12,100,867	190.8	12,221,344	192.7	11,533,768	185.7	12,703,886	196.5	13,624,017	191.8
	1134	TCHR ESL	6,073,638	88.5	6,391,201	89.0	6,107,187	87.5	6,713,536	88.5	7,028,594	91.0
	1135	TCHR PROF TECH PROJ	292,086	6.5	224,063	4.0	255,460	4.0	292,843	4.0	299,319	4.0
	1137	TCHR LAB	1,366,922	16.0	1,298,045	16.0	1,284,438	15.0	1,298,790	15.0	1,322,684	15.0
		TEACHERS Total	852,864,610	13,919.0	890,933,852	14,320.3	922,083,852	14,721.5	985,501,275	14,978.7	991,781,155	14,851.1
114		INSTRUCTIONAL ASSISTANTS										
	1140	INSTRUCTL ASSIST K	13,148,643	472.0	15,379,215	544.0	16,219,248	597.0	17,198,215	619.0	16,621,040	574.0
	1141	INSTRL ASSIST GENRL	7,882,027	311.2	7,721,776	321.0	7,734,882	322.5	7,919,455	327.4	8,218,947	278.5
	1142	INSTRL ASSIST SP ED	38,990,235	1,490.0	41,282,171	1,506.0	42,675,292	1,567.0	45,858,728	1,589.0	47,749,334	1,640.0
	1143	INSTRL ASSIST ALT	227,741	11.0	238,836	11.0	287,741	11.0	251,507	11.0	310,406	11.0
	1144	INSTRL ASSIST SP PRG	314,949	12.0	266,214	13.0	296,713	13.0	454,820	14.0	367,479	14.0
	1145	INSTRL ASSIST RESRV	-	42.0	-	57.0	-	74.5	1,358,175	58.0	1,012,683	43.0
		INSTRUCTIONAL ASSISTANTS Total	60,563,595	2,338.2	64,888,213	2,452.0	67,213,875	2,585.0	73,040,900	2,618.4	74,279,889	2,560.5
116		SPECIALIZED ASSISTANTS										
	1161	PUB HLTH TRN ASSIST	6,584,217	250.5	6,793,395	266.5	7,350,630	275.0	8,316,863	289.5	7,358,826	255.0
	1162	SPECIAL EDUCATION ATTENDANT	2,896,673	141.0	3,053,798	137.0	3,031,889	141.0	3,181,745	149.0	3,486,927	146.0
		SPECIALIZED ASSISTANTS Total	9,480,890	391.5	9,847,193	403.5	10,382,518	416.0	11,498,608	438.5	10,845,753	401.0
120		OFFICE ASSISTANT PERSONNEL										
	1200	OFFICE ASSIST ES	22,349,137	656.5	23,237,610	680.0	24,368,744	716.5	25,400,413	699.5	26,028,263	655.0
	1201	OFFICE ASSIST MS	3,588,739	81.0	3,727,619	81.5	3,958,698	84.0	4,078,120	82.5	3,830,785	84.5
	1202	OFFICE ASSIST SEC	10,901,080	237.5	11,238,294	237.0	11,759,016	236.5	12,180,130	235.5	11,667,420	237.5
	1203	OFFICE ASSIST SP ED	1,486,771	34.0	1,532,528	33.5	1,538,751	33.5	1,620,339	34.5	1,606,335	33.5
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	9,094,241	175.5	8,616,556	174.0	8,535,894	160.0	8,879,822	159.0	8,134,097	147.0
	1206	TECHNICAL ASSISTANT	3,271,070	69.1	3,472,601	65.1	3,935,532	79.1	4,020,275	79.1	3,864,088	71.1
		OFFICE ASSISTANT PERSONNEL Total	50,691,038	1,253.6	51,825,208	1,271.1	54,096,634	1,309.6	56,179,099	1,290.1	55,130,988	1,228.6
122		TRADES PERSONNEL										
	1220	TRADEPERSON	24,361,912	470.0	23,000,499	468.0	22,270,173	422.0	25,540,890	440.0	24,783,282	416.0
	1221	SECURITY OFFICER	1,818,360	34.0	1,859,706	34.0	1,642,310	29.0	1,597,353	28.0	1,573,971	28.0
		TRADES PERSONNEL Total	26,180,272	504.0	24,860,205	502.0	23,912,484	451.0	27,138,243	468.0	26,357,254	444.0
124		CUSTODIAL PERSONNEL										
	1240	CUSTODIAN	41,516,559	1,262.5	42,495,584	1,279.0	46,045,528	1,318.0	47,148,026	1,325.0	46,174,838	1,281.5

Fairfax County Public Schools - FY 2015 Approved Subobject Summary

OPERATING FUND

Row			FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Act \$	FY13 Pos	FY14 Rev \$	FY14 Pos	FY15 App \$	FY15 Pos
124	1241	FIELD CUSTODIAN	401,504	13.0	444,558	13.0	542,704	33.0	1,165,505	33.0	1,207,583	33.0
	1242	PLANT OPERATIONS MONITOR	598,528	10.0	609,704	10.0	635,756	10.0	656,284	10.0	1,166,548	20.0
		CUSTODIAL PERSONNEL Total	42,516,591	1,285.5	43,549,846	1,302.0	47,223,988	1,361.0	48,969,815	1,368.0	48,548,969	1,334.5
125		TRANSPORTATION PERSONNEL										
	1252	ROUTE SUPERVISOR	1,918,816	33.0	1,921,171	33.0	1,933,219	33.0	1,976,255	29.0	2,004,991	29.0
		TRANSPORTATION PERSONNEL Total	1,918,816	33.0	1,921,171	33.0	1,933,219	33.0	1,976,255	29.0	2,004,991	29.0
126		SALARY ADJUSTMENTS										
	1260	TURNOVER	-	0.0	-	0.0	-	0.0	-	0.0	(22,690,707)	0.0
	1261	VACANCY	-	0.0	-	0.0	-	0.0	(11,003,518)	0.0	(11,345,353)	0.0
	1265	INCURRED T/O OFFSET	-	0.0	-	0.0	-	0.0	-	0.0	2,536,711	0.0
		SALARY ADJUSTMENTS Total	-	0.0	-	0.0	-	0.0	(11,003,518)	0.0	(31,499,349)	0.0
		REGULAR SALARIES - CONTRACTED Total	1,248,783,922	22,149.8	1,302,541,661	22,780.1	1,354,649,129	23,470.6	1,435,011,119	23,843.3	1,414,268,078	23,447.3
15		HOURLY SALARIES - CONTRACTED										
150		OVERTIME										
	1500	OVERTIME	2,245,783	0.0	2,597,533	0.0	2,535,581	0.0	3,940,329	0.0	1,977,815	0.0
	1501	OVERBASE SALARIES	4,608,829	0.0	5,441,382	0.0	5,322,157	0.0	5,516,286	0.0	5,825,516	0.0
		OVERTIME Total	6,854,612	0.0	8,038,915	0.0	7,857,738	0.0	9,456,615	0.0	7,803,331	0.0
152		TRANSPORTATION										
	1520	BUS DRIVER	39,233,200	0.0	38,574,296	0.0	40,760,012	0.0	43,036,634	0.0	45,063,286	0.0
	1521	BUS ATTENDANT	8,441,590	0.0	8,788,920	0.0	9,409,431	0.0	9,886,339	0.0	10,409,363	0.0
	1522	BUS DRVR - FIELD TRIP	1,297,281	0.0	1,227,322	0.0	1,645,140	0.0	1,773,296	0.0	1,809,470	0.0
	1524	PERFRM ACT FLD TRIP	101,004	0.0	101,117	0.0	133,207	0.0	(31,808)	0.0	-	0.0
	1525	VAN DRIVER - TRANSPORTATION	-	0.0	29,549	0.0	665,820	0.0	716,895	0.0	726,510	0.0
		TRANSPORTATION Total	49,073,075	0.0	48,721,204	0.0	52,613,609	0.0	55,381,356	0.0	58,008,629	0.0
153		FIELD TRIPS										
	1533	BUS DRVR VHSL TRIP	1,790,611	0.0	1,779,914	0.0	1,816,481	0.0	2,194,349	0.0	2,000,659	0.0
	1534	MILEAGE ONLY VHSL TRIP	8,399	0.0	14,623	0.0	15,124	0.0	-	0.0	-	0.0
		FIELD TRIPS Total	1,799,010	0.0	1,794,537	0.0	1,831,604	0.0	2,194,349	0.0	2,000,659	0.0
		HOURLY SALARIES - CONTRACTED Total	57,726,698	0.0	58,554,657	0.0	62,302,951	0.0	67,032,320	0.0	67,812,619	0.0
20		HOURLY SALARIES - NONCONTRACTED										
200		HOURLY SALARIES										
	2000	HRLY TEACHER	9,712,647	0.0	12,104,355	0.0	10,984,722	0.0	13,425,289	0.0	6,907,510	0.0
	2001	HRLY TECHNICAL	3,217,744	0.0	3,832,525	0.0	3,547,203	0.0	3,623,387	0.0	3,229,131	0.0
	2002	HRLY OFFICE ASSIST	4,132,854	0.0	4,354,306	0.0	3,831,782	0.0	4,545,974	0.0	3,682,816	0.0

Fairfax County Public Schools - FY 2015 Approved Subobject Summary

OPERATING FUND

Ro				FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Act \$	FY13 Pos	FY14 Rev \$	FY14 Pos	FY15 App \$	FY15 Pos
20	200	2003	HRLY CUSTODIAN	294,921	0.0	222,079	0.0	296,327	0.0	329,476	0.0	64,676	0.0
		2005	HRLY INSTRL ASSIST	611,539	0.0	508,328	0.0	610,268	0.0	603,176	0.0	332,216	0.0
		2007	HRLY DINING ASSIST	855,102	0.0	949,370	0.0	987,686	0.0	999,449	0.0	993,294	0.0
		2008	HRLY PROFESSIONAL	865,280	0.0	1,058,932	0.0	903,495	0.0	2,093,537	0.0	832,925	0.0
		2009	HOURLY TRADES	172,043	0.0	241,053	0.0	295,397	0.0	196,621	0.0	21,994	0.0
		2010	HRLY TEMP ALT DUTY	24,910	0.0	27,053	0.0	19,063	0.0	3,703	0.0	-	0.0
		2011	HRLY PARENT LIAISON	2,220,052	0.0	2,494,626	0.0	2,429,755	0.0	2,493,933	0.0	1,745,882	0.0
		2012	HOURLY PUBLIC HEALTH ATTENDANT	431	0.0	-	0.0	266	0.0	-	0.0	-	0.0
		2013	AFTER SCHOOL PROGRAMS	1,496,165	0.0	1,470,629	0.0	1,440,590	0.0	854,777	0.0	-	0.0
		2015	HRLY ACTNG SB ADMIN	337,548	0.0	164,387	0.0	415,353	0.0	-	0.0	-	0.0
			HOURLY SALARIES Total	23,941,236	0.0	27,427,642	0.0	25,761,908	0.0	29,169,321	0.0	17,810,444	0.0
	202		SUBSTITUTE COSTS-LEAVE										
		2020	SUBS SICK/PERSNL LV	15,995,892	0.0	16,535,816	0.0	17,722,702	0.0	17,937,904	0.0	17,821,883	0.0
		2021	SUBS OFFICL/VAC LV	2,254,601	0.0	1,840,982	0.0	2,257,397	0.0	2,732,599	0.0	2,735,865	0.0
		2022	SUBS STUDENT ACTIVS	76,366	0.0	80,234	0.0	86,646	0.0	68,002	0.0	68,475	0.0
		2023	SUBS ORGANIZATNL LV	306,226	0.0	363,453	0.0	357,048	0.0	223,392	0.0	225,604	0.0
		2025	SUBSTITUTE	9,493	0.0	9,296	0.0	2,307	0.0	406,500	0.0	-	0.0
		2026	SUBS S/T DISABILITY	760,629	0.0	759,473	0.0	805,996	0.0	517,990	0.0	523,118	0.0
			SUBSTITUTE COSTS-LEAVE Total	19,403,206	0.0	19,589,254	0.0	21,232,096	0.0	21,886,388	0.0	21,374,944	0.0
	203		SUBSTITUTE COSTS-TRAINING										
		2030	SUBS TRAINING	3,191,953	0.0	3,498,055	0.0	3,213,507	0.0	3,787,484	0.0	2,111,561	0.0
			SUBSTITUTE COSTS-TRAINING Total	3,191,953	0.0	3,498,055	0.0	3,213,507	0.0	3,787,484	0.0	2,111,561	0.0
			HOURLY SALARIES - NONCONTRACTED Total	46,536,395	0.0	50,514,951	0.0	50,207,511	0.0	54,843,193	0.0	41,296,949	0.0
25			SALARY SUPPLEMENTS										
	250		SUPPLEMENTS										
		2500	SCHOOL BOARD MEMBER	242,001	0.0	242,001	0.0	242,008	0.0	242,000	0.0	242,000	0.0
		2501	COURT SUPPLEMENT	43,637	0.0	45,090	0.0	40,581	0.0	40,581	0.0	40,090	0.0
		2502	EXTRA DUTY SUPPLEMENT	2,735,296	0.0	2,878,095	0.0	2,853,315	0.0	2,944,868	0.0	2,892,201	0.0
		2503	ATHLETIC COACHING SUPPLEMENT	4,633,227	0.0	4,695,937	0.0	4,781,759	0.0	4,860,259	0.0	4,830,041	0.0
		2505	OUTSTAND PERF AWARD	-	0.0	82,949	0.0	37,385	0.0	359,731	0.0	178,770	0.0
		2506	RECRUITMENT BONUS	5,000	0.0	47,000	0.0	46,000	0.0	122,490	0.0	133,490	0.0
		2509	SALARY SUPPLEMENT	908,000	0.0	904,500	0.0	868,013	0.0	1,025,000	0.0	1,105,000	0.0
		2510	DEPT CHAIR STIPEND	514,903	0.0	509,298	0.0	515,661	0.0	570,652	0.0	551,641	0.0
			SUPPLEMENTS Total	9,082,063	0.0	9,404,870	0.0	9,384,722	0.0	10,165,581	0.0	9,973,233	0.0

Fairfax County Public Schools - FY 2015 Approved Subobject Summary

OPERATING FUND

Row			FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Act \$	FY13 Pos	FY14 Rev \$	FY14 Pos	FY15 App \$	FY15 Pos
25	251	SALARY PLACEHOLDERS										
		2511 SALARY PLACEHOLDER	-	0.0	-	0.0	-	0.0	2,352,389	0.0	4,548,908	0.0
		2512 RECLASSIFCATN RESRV	-	0.0	-	0.0	-	0.0	120,873	0.0	-	0.0
		2513 DEGREE SUPPLEMENT	-	0.0	-	0.0	-	0.0	1,226,228	0.0	-	0.0
		2516 SCHOOL TESTING REQUIREMENTS	-	0.0	11,618	0.0	17,809	0.0	697,992	0.0	875,915	0.0
		SALARY PLACEHOLDERS Total	-	0.0	11,618	0.0	17,809	0.0	4,397,481	0.0	5,424,822	0.0
	252	LEAVE PAYMENTS										
		2520 ANNUAL LV PAYMENT	2,816,898	0.0	2,598,251	0.0	2,241,474	0.0	3,507,985	0.0	3,542,714	0.0
		2521 SICK LV PAYMENT	11,112	0.0	5,475	0.0	15,595	0.0	34,532	0.0	34,874	0.0
		2522 SICK LEAVE BANK	225	0.0	-	0.0	-	0.0	-	0.0	-	0.0
		2523 EXTENDED SICK LV	287,506	0.0	332,346	0.0	305,537	0.0	1,028,351	0.0	1,038,532	0.0
		2526 SEVERANCE PAY	47,867	0.0	5,824	0.0	76,746	0.0	-	0.0	-	0.0
		2527 S/T DISABILITY COMP	584,449	0.0	843,396	0.0	785,427	0.0	545,422	0.0	550,821	0.0
		LEAVE PAYMENTS Total	3,748,058	0.0	3,785,293	0.0	3,424,779	0.0	5,116,290	0.0	5,166,941	0.0
		SALARY SUPPLEMENTS Total	12,830,122	0.0	13,201,781	0.0	12,827,311	0.0	19,679,351	0.0	20,564,996	0.0
30		REIMBURSABLE SALARIES										
	300	REIMBURSABLE SALARIES										
		3000 COMMUNITY USE	2,807,463	0.0	2,836,626	0.0	3,028,040	0.0	4,218,005	0.0	2,965,300	0.0
		3001 FIELD TRIP GENERAL	1,270,057	0.0	1,315,039	0.0	1,357,954	0.0	808,367	0.0	944,367	0.0
		3002 SCHOOL ACTIVITIES	45,421	0.0	48,582	0.0	28,567	0.0	108,029	0.0	110,400	0.0
		REIMBURSABLE SALARIES Total	4,122,941	0.0	4,200,247	0.0	4,414,561	0.0	5,134,401	0.0	4,020,067	0.0
	302	WORK PERFORMED FOR OTHERS										
		3020 WPFO - PERSONNEL	(7,745,508)	0.0	(9,122,462)	0.0	(9,424,037)	0.0	(9,000,828)	0.0	(7,818,620)	0.0
		3021 GRANT INDIRECT COST RECOVERY	-	0.0	(592,051)	0.0	(982,782)	0.0	(703,853)	0.0	(810,821)	0.0
		WORK PERFORMED FOR OTHERS Total	(7,745,508)	0.0	(9,714,514)	0.0	(10,406,819)	0.0	(9,704,681)	0.0	(8,629,441)	0.0
		REIMBURSABLE SALARIES Total	(3,622,567)	0.0	(5,514,266)	0.0	(5,992,258)	0.0	(4,570,279)	0.0	(4,609,374)	0.0
35		EMPLOYEE BENEFITS										
	350	RETIREMENT										
		3500 VRS RETIREMENT	101,006,083	0.0	134,147,231	0.0	177,504,995	0.0	153,309,904	0.0	189,514,244	0.0
		3501 ERFC RETIREMENT	45,343,821	0.0	51,056,005	0.0	65,369,629	0.0	73,352,606	0.0	72,612,398	0.0
		3502 FCERS CNTY RETIREMT	23,457,908	0.0	27,373,536	0.0	31,198,509	0.0	32,788,134	0.0	33,947,769	0.0
		3503 VRS OPTIONAL RETIREMENT SUPERINTENDENT	-	0.0	-	0.0	-	0.0	25,000	0.0	-	0.0
		3504 VRS RETIREE MEDICAL	6,838,985	0.0	7,152,226	0.0	13,727,067	0.0	14,485,578	0.0	15,300,469	0.0
		RETIREMENT Total	176,646,797	0.0	219,728,999	0.0	287,800,199	0.0	273,961,222	0.0	311,374,879	0.0

Fairfax County Public Schools - FY 2015 Approved Subobject Summary

OPERATING FUND

Row		FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Act \$	FY13 Pos	FY14 Rev \$	FY14 Pos	FY15 App \$	FY15 Pos
352	SOCIAL SECURITY										
	3520 SOCIAL SECURITY	100,711,557	0.0	105,026,291	0.0	108,536,316	0.0	116,872,468	0.0	116,248,142	0.0
	SOCIAL SECURITY Total	100,711,557	0.0	105,026,291	0.0	108,536,316	0.0	116,872,468	0.0	116,248,142	0.0
354	LIFE INSURANCE										
	3540 STATE LIFE INSURANCE	3,192,231	0.0	3,337,280	0.0	10,756,504	0.0	11,347,318	0.0	12,447,840	0.0
	3541 CNTY LIFE INSURANCE	1,039,016	0.0	1,479,247	0.0	1,518,714	0.0	2,267,684	0.0	1,700,080	0.0
	LIFE INSURANCE Total	4,231,247	0.0	4,816,527	0.0	12,275,217	0.0	13,615,003	0.0	14,147,920	0.0
356	HEALTH INSURANCE										
	3560 HEALTH CHOICE	124,850,598	0.0	136,887,050	0.0	146,838,847	0.0	122,279,068	0.0	72,149,794	0.0
	3561 KAISER	31,566,620	0.0	32,913,536	0.0	32,248,060	0.0	35,353,996	0.0	34,080,817	0.0
	3562 AETNA MEDICAL	-	0.0	-	0.0	-	0.0	41,994,605	0.0	107,758,172	0.0
	3566 AETNA DENTAL	9,371,587	0.0	10,071,751	0.0	10,931,528	0.0	11,527,787	0.0	11,932,420	0.0
	3568 RETIREE HEALTH INSURANCE	15,000,000	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000	0.0
	HEALTH INSURANCE Total	180,788,805	0.0	189,872,337	0.0	200,018,435	0.0	221,155,456	0.0	235,921,203	0.0
358	SALARY PROTECTION										
	3580 LONG TERM DISABILTY	7,852	0.0	9,619	0.0	879	0.0	11,524	0.0	11,524	0.0
	SALARY PROTECTION Total	7,852	0.0	9,619	0.0	879	0.0	11,524	0.0	11,524	0.0
360	WORKERS COMPENSATION										
	3600 WORKERS COMP	13,998,141	0.0	9,238,928	0.0	9,238,928	0.0	9,238,928	0.0	9,238,928	0.0
	WORKERS COMPENSATION Total	13,998,141	0.0	9,238,928	0.0	9,238,928	0.0	9,238,928	0.0	9,238,928	0.0
362	UNEMPLOYMENT COMPENSATION										
	3620 UNEMPLOYMENT COMP	430,041	0.0	304,357	0.0	364,483	0.0	515,000	0.0	515,000	0.0
	UNEMPLOYMENT COMPENSATION Total	430,041	0.0	304,357	0.0	364,483	0.0	515,000	0.0	515,000	0.0
364	EMPLOYEE BENEFITS PLACEHOLDERS										
	3653 EMPLOYEE BEN VACANCY	-	0.0	-	0.0	-	0.0	(2,748,129)	0.0	(2,807,975)	0.0
	3654 EMPLOYEE BEN TURNOVR	-	0.0	-	0.0	-	0.0	(5,504,510)	0.0	(5,701,040)	0.0
	EMPLOYEE BENEFITS PLACEHOLDERS Total	-	0.0	-	0.0	-	0.0	(8,252,639)	0.0	(8,509,015)	0.0
	EMPLOYEE BENEFITS Total	476,814,441	0.0	528,997,058	0.0	618,234,458	0.0	627,116,962	0.0	678,948,581	0.0
40	MATERIALS AND SUPPLIES										
	400 MATERIALS AND SUPPLIES										
	4000 INSTRUCTL SUPPLIES	27,016,958	0.0	22,937,836	0.0	21,293,735	0.0	24,082,457	0.0	18,602,970	0.0
	4001 TEXTBOOKS	12,069,920	0.0	14,643,526	0.0	20,218,381	0.0	15,071,906	0.0	16,539,048	0.0
	4002 GEN OFFICE SUPPLIES	1,247,515	0.0	1,690,822	0.0	1,431,676	0.0	2,328,580	0.0	2,150,691	0.0
	4003 COMPUTER SUPPLIES	1,054,958	0.0	1,270,338	0.0	1,412,852	0.0	1,214,461	0.0	1,239,860	0.0

Fairfax County Public Schools - FY 2015 Approved Subobject Summary

OPERATING FUND

Row			FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Act \$	FY13 Pos	FY14 Rev \$	FY14 Pos	FY15 App \$	FY15 Pos
	4004	TESTS	6,632,814	0.0	6,488,291	0.0	6,532,177	0.0	7,857,197	0.0	7,516,297	0.0
	4005	CUSTODIAL SUPPLIES	3,224,459	0.0	3,203,138	0.0	2,576,427	0.0	4,313,411	0.0	3,375,304	0.0
	4006	POSTAL SERVICE	1,425,340	0.0	1,161,203	0.0	1,120,085	0.0	1,605,270	0.0	1,372,973	0.0
	4007	ADDL EQUIP <\$5000	15,093,662	0.0	12,348,333	0.0	17,434,875	0.0	13,352,672	0.0	15,026,051	0.0
	4008	FORMS/STATIONERY	194,254	0.0	241,257	0.0	214,292	0.0	153,320	0.0	209,842	0.0
	4009	LIBRARY COLLECTIONS	131,214	0.0	47	0.0	44,109	0.0	18,482	0.0	-	0.0
	4010	LIBRARY MATERIALS/SUPPLIES	3,277,826	0.0	3,334,541	0.0	142,036	0.0	3,663,301	0.0	3,387,677	0.0
	4011	PERIODICALS	7,286	0.0	6,005	0.0	5,448	0.0	19,739	0.0	10,005	0.0
	4012	REFERENCE BOOKS	137,030	0.0	157,360	0.0	99,050	0.0	154,231	0.0	37,506	0.0
	4013	AUDIO VISUAL SUPPLIES	95,898	0.0	271,015	0.0	483,340	0.0	145,429	0.0	90,670	0.0
	4014	BOOKBINDING	48,514	0.0	35,528	0.0	32,296	0.0	59,214	0.0	50,000	0.0
	4016	SCH FLEXIBLTY RESRV	5,481	0.0	-	0.0	-	0.0	186,232	0.0	308,901	0.0
	4017	FIXED ASSETS>5000	4,585,870	0.0	5,102,318	0.0	7,530,067	0.0	6,369,556	0.0	1,030,449	0.0
	4018	EMPLOYEE AWARDS AND RECOGNITION	25,815	0.0	-	0.0	-	0.0	1,000	0.0	600	0.0
	4019	SPECIAL FUNCTIONS	560,310	0.0	657,814	0.0	719,492	0.0	699,913	0.0	356,836	0.0
	4041	TECHNICAL EQUIP NON CAP	-	0.0	1,388,662	0.0	6,041,417	0.0	6,279,232	0.0	108,292	0.0
	4042	SOFTWARE NON CAP	-	0.0	44,465	0.0	95,016	0.0	1,221,687	0.0	124,683	0.0
		MATERIALS AND SUPPLIES Total	76,835,123	0.0	74,982,499	0.0	87,426,772	0.0	88,797,292	0.0	71,538,655	0.0
	402	REPAIR & MAINTENANCE MATERIALS										
	4020	TOOLS	153,968	0.0	322,146	0.0	493,370	0.0	293,607	0.0	261,599	0.0
	4021	MAINTENANCE SUPPS	7,940,650	0.0	8,310,341	0.0	9,532,409	0.0	8,900,627	0.0	6,557,480	0.0
	4022	TELEPHONE MAINTENANCE	270,736	0.0	156,870	0.0	295,077	0.0	424,600	0.0	82,000	0.0
	4023	COMPUTR REPAIR PART	1,034,072	0.0	2,705,866	0.0	1,985,207	0.0	1,473,879	0.0	984,379	0.0
		REPAIR & MAINTENANCE MATERIALS Total	9,399,426	0.0	11,495,223	0.0	12,306,063	0.0	11,092,712	0.0	7,885,458	0.0
		MATERIALS AND SUPPLIES Total	86,234,549	0.0	86,477,722	0.0	99,732,835	0.0	99,890,003	0.0	79,424,113	0.0
45	UTILITIES											
	450	UTILITIES										
	4500	FUEL OIL	43,068	0.0	17,170	0.0	98,521	0.0	46,475	0.0	50,000	0.0
	4501	NATURAL GAS	8,643,557	0.0	6,657,250	0.0	6,036,391	0.0	5,718,669	0.0	5,718,669	0.0
	4502	ELECTRICITY	25,577,277	0.0	28,111,440	0.0	28,678,396	0.0	30,835,167	0.0	30,438,639	0.0
	4503	LOCAL TELEPHONE	3,358,706	0.0	3,170,443	0.0	3,124,979	0.0	3,239,904	0.0	4,221,904	0.0
	4504	LONG DIST TELEPHONE	69,625	0.0	22,396	0.0	52,204	0.0	167,500	0.0	185,500	0.0
	4505	WATER	1,291,345	0.0	1,134,802	0.0	1,154,612	0.0	1,439,451	0.0	1,439,451	0.0
	4506	SEWER	1,437,172	0.0	1,511,225	0.0	1,552,695	0.0	1,589,662	0.0	1,589,662	0.0

Fairfax County Public Schools - FY 2015 Approved Subobject Summary

OPERATING FUND

Row				FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Act \$	FY13 Pos	FY14 Rev \$	FY14 Pos	FY15 App \$	FY15 Pos
45	450	4507	REFUSE	1,893,068	0.0	1,639,489	0.0	1,518,779	0.0	2,371,515	0.0	2,280,032	0.0
		4508	CELLULAR/PAGER SVCS	862,933	0.0	753,815	0.0	1,164,157	0.0	1,642,960	0.0	1,113,965	0.0
		4509	SMDS LINES	3,857,802	0.0	2,815,082	0.0	4,081,620	0.0	5,853,053	0.0	4,705,112	0.0
		4510	ISDN LINES	69,756	0.0	81,830	0.0	46,816	0.0	109,047	0.0	99,233	0.0
		UTILITIES Total		47,104,309	0.0	45,914,941	0.0	47,509,170	0.0	53,013,404	0.0	51,842,167	0.0
		UTILITIES Total		47,104,309	0.0	45,914,941	0.0	47,509,170	0.0	53,013,404	0.0	51,842,167	0.0
50	OTHER OPERATING EXPENDITURES												
	500	TRAVEL											
		5000	LOCAL TRAVEL	1,813,899	0.0	2,073,650	0.0	1,764,268	0.0	1,848,670	0.0	1,847,342	0.0
		5001	OFFICIAL TRAVEL	11,952	0.0	17,128	0.0	25,181	0.0	21,644	0.0	16,898	0.0
		5002	LEGISLATIVE TRAVEL	14,000	0.0	14,000	0.0	12,924	0.0	28,407	0.0	14,000	0.0
		5003	RECRUITMENT TRAVEL	49,367	0.0	41,133	0.0	30,974	0.0	36,509	0.0	36,509	0.0
		TRAVEL Total		1,889,217	0.0	2,145,911	0.0	1,833,347	0.0	1,935,230	0.0	1,914,749	0.0
	502	STAFF TRAINING											
		5020	TECHNICAL TRAINING	142,921	0.0	212,474	0.0	161,758	0.0	494,316	0.0	150,201	0.0
		5021	TUITION	682,829	0.0	466,477	0.0	1,127,487	0.0	1,627,665	0.0	319,606	0.0
		5022	PROFL DEVELOPMENT	1,310,885	0.0	1,790,054	0.0	1,466,702	0.0	2,558,128	0.0	1,065,462	0.0
		5024	SCHL BASED PROF DEV	430,088	0.0	548,810	0.0	662,484	0.0	386,826	0.0	195,732	0.0
		5025	STAFF DEVELOPMENT NSB	-	0.0	59,538	0.0	1,290	0.0	23,477	0.0	-	0.0
		STAFF TRAINING Total		2,566,724	0.0	3,077,353	0.0	3,419,721	0.0	5,090,412	0.0	1,731,001	0.0
	504	AWARDS											
		5040	ACADEMIC AWARDS	10,109	0.0	3,402	0.0	3,015	0.0	5,652	0.0	2,725	0.0
		5041	DIPLOMAS	21,130	0.0	10,718	0.0	16,622	0.0	19,098	0.0	17,000	0.0
		5042	AWARDS/BANQUETS	23,174	0.0	56,101	0.0	100,910	0.0	607,733	0.0	315,000	0.0
		AWARDS Total		54,414	0.0	70,221	0.0	120,548	0.0	632,484	0.0	334,725	0.0
	505	UNIFORMS											
		5050	UNIFORMS	176,540	0.0	375,473	0.0	251,812	0.0	416,494	0.0	246,296	0.0
		UNIFORMS Total		176,540	0.0	375,473	0.0	251,812	0.0	416,494	0.0	246,296	0.0
	506	SCHOOL INITIATIVES											
		5060	EQUAL OPPORTUN GRNT	267,638	0.0	300,459	0.0	241,751	0.0	301,940	0.0	341,078	0.0
		5061	SCHOOL INITIATIVES	67,250	0.0	353,683	0.0	334,988	0.0	617,282	0.0	1,647,741	0.0
		5062	POST-SEASON ACTIVS	206,455	0.0	195,839	0.0	177,198	0.0	226,250	0.0	219,250	0.0
		5065	OFFICIAL FEES	859,478	0.0	859,050	0.0	895,427	0.0	874,586	0.0	873,202	0.0
		5066	TARGET FUNDING	93,046	0.0	142,657	0.0	58,604	0.0	1,115,863	0.0	1,000,000	0.0

Fairfax County Public Schools - FY 2015 Approved Subobject Summary

OPERATING FUND

Row		FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Act \$	FY13 Pos	FY14 Rev \$	FY14 Pos	FY15 App \$	FY15 Pos
506	SCHOOL INITIATIVES Total	1,493,866	0.0	1,851,688	0.0	1,707,969	0.0	3,135,921	0.0	4,081,271	0.0
507	ADMIN./INDIRECT COSTS										
5070	ADMIN/INDIRECT COST	582,510	0.0	393,005	0.0	400,778	0.0	823,697	0.0	390,020	0.0
	ADMIN./INDIRECT COSTS Total	582,510	0.0	393,005	0.0	400,778	0.0	823,697	0.0	390,020	0.0
508	FEES										
5080	COPYRIGHTS	655	0.0	4,961	0.0	330	0.0	25,800	0.0	20,700	0.0
5081	DUPLICATION RIGHTS FEES	250,780	0.0	217,159	0.0	194,107	0.0	219,090	0.0	202,702	0.0
5082	PERMITS	168,776	0.0	185,693	0.0	174,315	0.0	199,278	0.0	156,340	0.0
5083	PHYSICAL EXAMS	188,965	0.0	223,778	0.0	189,228	0.0	314,228	0.0	290,000	0.0
5084	MEMBERSHIP FEES	215,598	0.0	226,881	0.0	237,808	0.0	310,873	0.0	273,266	0.0
5085	ACCREDITATION	129,699	0.0	295,243	0.0	237,021	0.0	480,497	0.0	201,050	0.0
5086	ADMISSION FEES	138,858	0.0	117,354	0.0	101,895	0.0	251,833	0.0	237,400	0.0
5087	SP ED HEARNG APPEALS	61,725	0.0	51,242	0.0	13,674	0.0	91,423	0.0	60,000	0.0
5088	REIMBURSEMENTS	106,758	0.0	86,346	0.0	135,944	0.0	150,812	0.0	146,000	0.0
	FEES Total	1,261,814	0.0	1,408,657	0.0	1,284,323	0.0	2,043,834	0.0	1,587,458	0.0
510	CONTINGENCY										
5100	SCHOOL MATLS RESRVE	-	0.0	-	0.0	-	0.0	1,038,927	0.0	3,156,327	0.0
5102	UNALLOCATED GRANTS	-	0.0	-	0.0	-	0.0	2,171	0.0	-	0.0
5103	FLEXIBILITY RESERVE	-	0.0	-	0.0	-	0.0	8,000,000	0.0	-	0.0
	CONTINGENCY Total	-	0.0	-	0.0	-	0.0	9,041,098	0.0	3,156,327	0.0
512	WORK PERFORMED FOR OTHERS - MATERIALS										
5120	WPFO MATERIALS	(2,172,321)	0.0	(3,266,005)	0.0	(3,154,555)	0.0	(1,776,526)	0.0	(1,188,569)	0.0
5121	WPFO F/S INDIR COST	(2,646,263)	0.0	(2,646,263)	0.0	(2,646,263)	0.0	(2,646,263)	0.0	(2,646,263)	0.0
	WORK PERFORMED FOR OTHERS - MATERIALS Total	(4,818,584)	0.0	(5,912,268)	0.0	(5,800,818)	0.0	(4,422,789)	0.0	(3,834,832)	0.0
	OTHER OPERATING EXPENDITURES Total	3,206,501	0.0	3,410,040	0.0	3,217,679	0.0	18,696,381	0.0	9,607,016	0.0
55	PRIVATIZED SERVICES										
550	MAINTENANCE CONTRACTS										
5500	COMPUTER EQUIP SVC	9,245,522	0.0	8,743,418	0.0	8,144,194	0.0	12,042,314	0.0	11,565,669	0.0
5501	OFFICE EQUIP SVC	10,912	0.0	4,836	0.0	15,338	0.0	47,658	0.0	44,145	0.0
5502	COPIER SERVICE	923,993	0.0	429,506	0.0	389,547	0.0	418,594	0.0	264,758	0.0
5503	MUSIC INSTRUMNT SVC	387,372	0.0	400,309	0.0	423,715	0.0	400,000	0.0	430,000	0.0
5504	TELEPHONE MAINTENANCE	-	0.0	1,020	0.0	1,020	0.0	-	0.0	-	0.0
5505	OTHER SVCS CONTRACT	17,944,270	0.0	7,999,888	0.0	9,098,499	0.0	20,046,234	0.0	8,544,078	0.0
5506	SOFTWARE MAINTENANCE	-	0.0	99	0.0	260,093	0.0	82,215	0.0	1,694	0.0

Fairfax County Public Schools - FY 2015 Approved Subobject Summary

OPERATING FUND

Row		FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Act \$	FY13 Pos	FY14 Rev \$	FY14 Pos	FY15 App \$	FY15 Pos
550	MAINTENANCE CONTRACTS Total	28,512,069	0.0	17,579,077	0.0	18,332,407	0.0	33,037,016	0.0	20,850,344	0.0
552	CONTRACTED SERVICES										
5520	LEGAL FEES	1,782,508	0.0	3,185,279	0.0	1,595,078	0.0	3,465,035	0.0	2,439,681	0.0
5521	ARCHITECTURAL FEES	-	0.0	7,940	0.0	-	0.0	-	0.0	-	0.0
5522	ENGINEERING FEES	-	0.0	25,596	0.0	24,968	0.0	56,193	0.0	-	0.0
5524	INVESTMENT SERVICES	25	0.0	-	0.0	-	0.0	-	0.0	-	0.0
5525	MEDICAL FEES	1,612	0.0	1,276	0.0	31,286	0.0	27,950	0.0	25,500	0.0
5529	NON-RESIDTL TUITION	343,468	0.0	345,879	0.0	418,013	0.0	526,939	0.0	443,906	0.0
5530	STUDT/PARENT TRANSP	2,147,959	0.0	2,123,710	0.0	2,142,953	0.0	3,053,633	0.0	2,743,735	0.0
5531	HOMEBOUND PAYMENTS	866	0.0	-	0.0	-	0.0	1,033	0.0	-	0.0
5532	RECRUIT ADVERTISING	7,903	0.0	15,388	0.0	30,148	0.0	55,819	0.0	40,000	0.0
5533	LEGAL NOTICE ADVERTISING	1,233	0.0	1,267	0.0	1,255	0.0	2,195	0.0	2,250	0.0
5534	MARKETING AND PROMOTIONS	-	0.0	-	0.0	5,758	0.0	2,531	0.0	-	0.0
5535	OTHER PROFESSL SVCS	18,234,371	0.0	17,518,200	0.0	19,696,266	0.0	26,228,676	0.0	17,551,525	0.0
5536	CREDIT CARD DISCOUNT FEES	-	0.0	92	0.0	686	0.0	5,000	0.0	457	0.0
5537	STD CLAIMS MNGMNT	676,614	0.0	731,197	0.0	805,089	0.0	675,000	0.0	675,000	0.0
5538	INTERNAL PROFESSIONAL SERVICES	-	0.0	-	0.0	6,736	0.0	17,257	0.0	-	0.0
5539	AUDIT FEES	243,103	0.0	254,000	0.0	285,677	0.0	292,378	0.0	292,378	0.0
5561	TECHNICAL SERVICES	-	0.0	26,502	0.0	-	0.0	2,152	0.0	6,000	0.0
5562	OTHER TECHNICAL SERVICES	-	0.0	-	0.0	61,673	0.0	3,795	0.0	-	0.0
	CONTRACTED SERVICES Total	23,439,661	0.0	24,236,325	0.0	25,105,585	0.0	34,415,586	0.0	24,220,432	0.0
554	RENTAL FEES										
5540	EQUIP/FURNTURE RNTL	63,388	0.0	25,414	0.0	48,321	0.0	51,046	0.0	48,846	0.0
5541	COPIER RENTAL	4,830,693	0.0	5,705,974	0.0	5,848,268	0.0	6,892,982	0.0	6,444,172	0.0
5542	SHORT TERM RENTAL & RELATED COSTS	10,338	0.0	1,922,958	0.0	6,772,381	0.0	603,433	0.0	19,675	0.0
5543	MUSIC INSTRUMT RNTL	565,247	0.0	626,387	0.0	644,876	0.0	721,958	0.0	785,244	0.0
5546	POOL RENTAL	174,735	0.0	207,421	0.0	226,698	0.0	230,000	0.0	200,000	0.0
5547	REAL ESTATE LEASES	2,094,387	0.0	2,780,100	0.0	3,545,099	0.0	4,042,231	0.0	4,078,463	0.0
	RENTAL FEES Total	7,738,788	0.0	11,268,254	0.0	17,085,642	0.0	12,541,649	0.0	11,576,400	0.0
	PRIVATIZED SERVICES Total	59,690,518	0.0	53,083,656	0.0	60,523,634	0.0	79,994,251	0.0	56,647,176	0.0
60	COUNTY SERVICES										
600	DEPARTMENT OF VEHICLE SERVICES										
6000	VEHICLE FUEL	8,934,931	0.0	9,708,449	0.0	8,942,506	0.0	13,464,000	0.0	11,454,000	0.0
6001	LABOR	12,711,741	0.0	11,984,489	0.0	11,110,847	0.0	11,968,897	0.0	12,978,897	0.0

Fairfax County Public Schools - FY 2015 Approved Subobject Summary

OPERATING FUND

Row			FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Act \$	FY13 Pos	FY14 Rev \$	FY14 Pos	FY15 App \$	FY15 Pos	
60	600	6003	VEHICLE PARTS	6,878,830	0.0	6,659,474	0.0	7,054,112	0.0	6,474,289	0.0	7,541,421	0.0
			DEPARTMENT OF VEHICLE SERVICES Total	28,525,503	0.0	28,352,412	0.0	27,107,465	0.0	31,907,186	0.0	31,974,318	0.0
	602		COMPUTER CENTER CHARGES										
		6020	COMPUTR CENTR CHRGS	1,619,871	0.0	1,651,530	0.0	1,717,591	0.0	1,785,800	0.0	1,785,800	0.0
			COMPUTER CENTER CHARGES Total	1,619,871	0.0	1,651,530	0.0	1,717,591	0.0	1,785,800	0.0	1,785,800	0.0
	603		FIRE MARSHAL INSPECTION CHARGES										
		6030	FIRE MARSHL INSPECTS	81,367	0.0	53,179	0.0	49,855	0.0	100,468	0.0	75,712	0.0
			FIRE MARSHAL INSPECTION CHARGES Total	81,367	0.0	53,179	0.0	49,855	0.0	100,468	0.0	75,712	0.0
	604		POLICE SERVICES										
		6040	POLICE SERVICES-APP FUNDS	326,605	0.0	353,183	0.0	360,075	0.0	330,242	0.0	336,875	0.0
		6041	POLICE SERVICES-SAF	65,380	0.0	58,044	0.0	71,785	0.0	1,070	0.0	-	0.0
		6042	POLICE SERVICES-DISTRICT & REG EVENTS	42,840	0.0	49,350	0.0	32,788	0.0	-	0.0	-	0.0
		6043	POLICE SERVICES-PTA SPONSORED EVENTS	4,708	0.0	5,145	0.0	7,385	0.0	-	0.0	-	0.0
			POLICE SERVICES Total	439,532	0.0	465,722	0.0	472,033	0.0	331,312	0.0	336,875	0.0
	606		PRINTING										
		6060	PRINTING	454,476	0.0	379,578	0.0	326,377	0.0	819,527	0.0	414,066	0.0
			PRINTING Total	454,476	0.0	379,578	0.0	326,377	0.0	819,527	0.0	414,066	0.0
			COUNTY SERVICES Total	31,120,749	0.0	30,902,421	0.0	29,673,321	0.0	34,944,293	0.0	34,586,771	0.0
65			CAPITAL OUTLAY										
	650		EQUIPMENT										
		6500	REPLACE EQUIP <5000	3,003,115	0.0	-	0.0	-	0.0	-	0.0	-	0.0
		6501	REPLACE EQUIP >5000	454,943	0.0	-	0.0	-	0.0	-	0.0	-	0.0
		6502	ADDITL EQUIP >5000	993,111	0.0	-	0.0	-	0.0	-	0.0	-	0.0
		6506	LIBRARY COLLECTION EXP	-	0.0	4,841	0.0	3,507,141	0.0	-	0.0	-	0.0
		6599	FCPS GENERAL CAPITAL	-	0.0	20,790	0.0	-	0.0	-	0.0	-	0.0
			EQUIPMENT Total	4,451,169	0.0	25,631	0.0	3,507,141	0.0	-	0.0	-	0.0
	652		BUSES/VEHICLES										
		6521	REPLACEMENT BUSES	5,513,723	0.0	3,805,432	0.0	2,968,199	0.0	3,676,292	0.0	5,788,827	0.0
		6522	REPLACEMNT VEHICLES	2,464,577	0.0	1,337,579	0.0	576,291	0.0	645,158	0.0	-	0.0
		6524	REPL BUSES-DEPRECIATION FUNDED	119,950	0.0	225,792	0.0	-	0.0	3,760,476	0.0	-	0.0
		6526	REPLACEMT BUSES LEASES-INTEREST	441,873	0.0	251,920	0.0	324,283	0.0	236,818	0.0	324,283	0.0
		6527	REPLACEMENT VEHICLES-INTEREST	18,624	0.0	-	0.0	-	0.0	11,583	0.0	-	0.0
			BUSES/VEHICLES Total	8,558,747	0.0	5,620,724	0.0	3,868,773	0.0	8,330,327	0.0	6,113,110	0.0
	654		LAND AND IMPROVEMENTS										

Fairfax County Public Schools - FY 2015 Approved Subobject Summary

OPERATING FUND

Row			FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Act \$	FY13 Pos	FY14 Rev \$	FY14 Pos	FY15 App \$	FY15 Pos
654	6541	SITE IMPROVEMENT	52,342	0.0	(2,696)	0.0	202,386	0.0	385,181	0.0	-	0.0
		LAND AND IMPROVEMENTS Total	52,342	0.0	(2,696)	0.0	202,386	0.0	385,181	0.0	-	0.0
656		PORTABLE BUILDINGS										
	6560	TEMPORARY BUILDINGS	3,731,679	0.0	-	0.0	-	0.0	2,739,397	0.0	2,825,385	0.0
	6563	PORTABLE BUILDING EXP	-	0.0	4,335,356	0.0	-	0.0	583,855	0.0	-	0.0
		PORTABLE BUILDINGS Total	3,731,679	0.0	4,335,356	0.0	-	0.0	3,323,252	0.0	2,825,385	0.0
658		FACILITIES MODIFICATIONS										
	6572	CONSTRUCT CONSULT	-	0.0	-	0.0	50,000	0.0	216,243	0.0	-	0.0
	6573	CONSTRUCT-EQUIP ACQ	-	0.0	-	0.0	-	0.0	14,746	0.0	-	0.0
	6579	TECHNOLOGY INFRASTRUCTURE	(41,695)	0.0	8	0.0	267,923	0.0	84,891	0.0	-	0.0
	6580	FACILITY MODIFICATN	2,758,984	0.0	610,098	0.0	2,518,304	0.0	4,780,879	0.0	1,459,912	0.0
	6581	ENERGY CONSERVATION SYSTEM	-	0.0	523,798	0.0	-	0.0	-	0.0	-	0.0
	6583	ROOF REPLACEMENT	-	0.0	24,630	0.0	-	0.0	-	0.0	-	0.0
		FACILITIES MODIFICATIONS Total	2,717,289	0.0	1,158,533	0.0	2,836,228	0.0	5,096,759	0.0	1,459,912	0.0
664		EQUIPMENT LEASES PURCHASES										
	6640	EQUIPMENT LEASES-PRINCIPAL	19,114	0.0	13,428	0.0	12,151	0.0	-	0.0	-	0.0
	6641	VEHICLE LEASES-PRINCIPAL	-	0.0	-	0.0	132,761	0.0	136,483	0.0	140,408	0.0
	6642	BUILDING LEASES-PRINCIPAL	-	0.0	97,200	0.0	-	0.0	-	0.0	-	0.0
	6645	ADDITIONAL EQUIPMENT LEASES-INTEREST	10,948	0.0	-	0.0	-	0.0	-	0.0	-	0.0
	6651	VEHICLE LEASES-INTEREST	-	0.0	-	0.0	11,482	0.0	7,760	0.0	3,934	0.0
	6652	BUILDING LEASES-INTEREST	-	0.0	5,625	0.0	-	0.0	-	0.0	-	0.0
		EQUIPMENT LEASES PURCHASES Total	30,062	0.0	116,252	0.0	156,393	0.0	144,243	0.0	144,342	0.0
665		COMPUTER LEASES										
	6643	COMPUTER LEASES	3,474,723	0.0	3,344,503	0.0	2,853,530	0.0	3,580,541	0.0	3,163,400	0.0
	6653	COMPUTER LEASES-INTEREST	383,226	0.0	309,732	0.0	296,984	0.0	312,596	0.0	238,103	0.0
		COMPUTER LEASES Total	3,857,949	0.0	3,654,235	0.0	3,150,514	0.0	3,893,137	0.0	3,401,503	0.0
667		SOFTWARE LEASES										
	6655	CAPITALIZED SOFTWARE	-	0.0	3,066	0.0	-	0.0	-	0.0	-	0.0
		SOFTWARE LEASES Total	-	0.0	3,066	0.0	-	0.0	-	0.0	-	0.0
		CAPITAL OUTLAY Total	23,399,236	0.0	14,911,101	0.0	13,721,435	0.0	21,172,899	0.0	13,944,252	0.0
70		OTHER FUNDS										
	700	BUILDING CONSTRUCTION										
	7001	CONSTRUCTION CONTINGENCIES	20,298	0.0	42,274	0.0	-	0.0	2,569	0.0	-	0.0
		BUILDING CONSTRUCTION Total	20,298	0.0	42,274	0.0	-	0.0	2,569	0.0	-	0.0

Fairfax County Public Schools - FY 2015 Approved Subobject Summary

OPERATING FUND

Row			FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Act \$	FY13 Pos	FY14 Rev \$	FY14 Pos	FY15 App \$	FY15 Pos
70	710	INSURANCE										
		7103 COMP GENL LIABILITY	302	0.0	224	0.0	4,889	0.0	47	0.0	-	0.0
		7104 INSURANCE COVERAGE	4,468,127	0.0	-	0.0	-	0.0	-	0.0	-	0.0
		7116 INSURANCE SERVICES RM	-	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	-	0.0	1,000,000	0.0	375,000	0.0	-	0.0	-	0.0
		INSURANCE Total	4,468,429	0.0	5,468,351	0.0	4,848,016	0.0	4,468,174	0.0	4,468,127	0.0
		OTHER FUNDS Total	4,488,727	0.0	5,510,625	0.0	4,848,016	0.0	4,470,742	0.0	4,468,127	0.0
77		TRANSFER OUT										
	770	TRANSFER OUT										
		7703 TO DEBT SERVICE	3,773,723	0.0	3,773,523	0.0	3,776,323	0.0	3,776,923	0.0	3,475,323	0.0
		7707 EQUIPMENT TRANSFER	3,097,119	0.0	649,681	0.0	717,090	0.0	2,388,992	0.0	369,898	0.0
		7708 CAPITL EXPEND TRANS	6,819,031	0.0	6,788,978	0.0	6,899,030	0.0	12,707,714	0.0	7,049,030	0.0
		7709 TO GRNTS & SELF-SUPPORTNG	8,865,952	0.0	8,865,952	0.0	8,865,952	0.0	8,865,952	0.0	9,029,576	0.0
		7710 TO SUMMER SCHOOL	5,501,757	0.0	5,501,757	0.0	12,511,040	0.0	12,511,040	0.0	8,756,398	0.0
		7711 TO ADULT & COMM ED	400,000	0.0	400,000	0.0	1,400,000	0.0	400,000	0.0	235,000	0.0
		TRANSFER OUT Total	28,457,581	0.0	25,979,891	0.0	34,169,435	0.0	40,650,621	0.0	28,915,225	0.0
		TRANSFER OUT Total	28,457,581	0.0	25,979,891	0.0	34,169,435	0.0	40,650,621	0.0	28,915,225	0.0
		Grand Total	2,122,771,181	22,149.8	2,214,486,238	22,780.1	2,385,624,627	23,470.6	2,551,945,261	23,843.3	2,497,716,696	23,447.3