

Fairfax County Public Schools - FY 2016 Approved Subobject Summary

OPERATING FUND

		FY12 Act \$	FY12 Pos	FY13 Act \$	FY13 Pos	FY14 Act \$	FY14 Pos	FY15 Rev \$	FY15 Pos	FY16 App \$	FY16 Pos
10	REGULAR SALARIES - CONTRACTED										
100	LEADERSHIP TEAM										
	1001 DIVISION SUPT	302,998	1.0	312,805	1.0	265,000	1.0	269,417	1.0	280,100	1.0
	1002 DEPUTY SUPT	216,896	1.0	228,499	1.0	231,601	1.0	205,000	1.0	211,396	1.0
	1003 DIVISION CHIEF	0	0.0	0	0.0	0	0.0	551,047	3.0	569,571	3.0
	1004 ASSISTANT SUPT	2,434,664	16.0	2,509,483	16.0	2,570,260	16.0	1,976,233	11.0	1,891,679	11.0
	1006 DIVISIONWIDE COUNSEL	187,265	1.0	197,284	1.0	168,619	1.0	174,291	1.0	181,557	1.0
	1007 ACTING ADMINISTRATOR	0	0.0	0	0.0	79,855	0.0	0	0.0	0	0.0
	LEADERSHIP TEAM Total	3,141,823	19.0	3,248,071	19.0	3,315,336	19.0	3,175,987	17.0	3,134,302	17.0
102	PRINCIPALS										
	1020 PRINCIPAL ES	16,591,851	139.0	16,829,969	139.0	17,248,960	139.0	17,888,106	139.0	18,591,087	140.0
	1021 PRINCIPAL MS	2,773,613	22.0	2,898,741	23.0	2,925,607	23.0	3,119,228	23.0	3,162,049	23.0
	1022 PRINCIPAL HS	3,209,192	25.0	3,198,964	25.0	3,285,470	25.0	3,362,812	25.0	3,588,686	25.0
	1023 PRINCIPAL SPECL ED	841,133	7.0	852,670	7.0	884,816	7.0	893,995	7.0	934,770	7.0
	1024 PRINCIPAL ALT HS	239,796	2.0	247,590	2.0	257,567	2.0	356,380	3.0	370,517	3.0
	PRINCIPALS Total	23,655,585	195.0	24,027,933	196.0	24,602,421	196.0	25,620,521	197.0	26,647,109	198.0
104	ASSISTANT PRINCIPALS										
	1040 ASST PRINCIPAL ES	15,763,497	171.0	17,407,998	182.0	18,719,314	184.0	19,127,513	185.0	19,416,243	188.0
	1041 ASST PRINCIPAL MS	5,107,956	52.0	5,307,821	52.0	5,632,827	52.0	5,637,320	52.0	5,614,652	52.0
	1042 ASST PRINCIPAL HS	12,209,653	106.0	12,621,156	106.0	13,179,013	108.0	12,733,146	109.0	12,429,988	111.0
	1043 ASST PRINCIPAL SP ED	2,513,357	27.0	2,688,976	27.0	2,933,364	27.0	2,752,804	26.0	2,828,052	26.0
	1044 ASST PRINCIPAL ALT	616,028	6.0	540,500	6.0	547,470	6.0	500,023	5.0	567,962	5.0
	1045 STUDT ACT DIRECTOR	2,567,824	25.0	2,673,017	25.0	2,736,940	25.0	2,751,972	25.0	2,891,969	25.0
	1046 STUDENT SERVICES DIRECTOR	5,245,652	53.0	5,411,458	53.0	5,527,959	53.0	5,531,707	53.0	5,745,292	53.0
	ASSISTANT PRINCIPALS Total	44,023,967	440.0	46,650,927	451.0	49,276,887	455.0	49,034,485	455.0	49,494,159	460.0
106	SUPERVISORS										
	1059 EXECUTIVE PRINCIPAL	0	0.0	0	0.0	0	0.0	977,219	7.0	1,004,704	7.0
	1060 DIRECTOR	5,076,630	41.5	4,946,819	40.5	5,054,659	40.5	4,194,366	33.5	4,392,091	33.5
	1061 COORDINATOR	11,108,085	103.0	11,482,632	104.0	11,954,394	105.0	12,361,787	105.5	12,516,710	106.5
	SUPERVISORS Total	16,184,715	144.5	16,429,451	144.5	17,009,053	145.5	17,533,372	146.0	17,913,504	147.0
108	SPECIALISTS										
	1062 HEARING OFFICER/ASST	759,680	7.0	777,237	7.0	829,746	7.0	849,542	7.0	883,478	7.0
	1063 EXECUTIVE ASSISTANT	335,497	4.0	345,498	4.0	359,422	4.0	252,872	3.0	263,539	3.0
	1065 AUDITOR	290,675	4.0	373,308	4.0	394,118	6.0	734,691	7.0	747,772	7.0
	1066 FUNCTIONAL SUPERVISOR	6,631,160	64.0	7,968,959	77.0	8,408,140	79.0	8,441,573	80.0	8,598,618	80.0

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10	108	1067	ATTORNEY	0	0.0	264,489	3.0	305,125	5.0	391,534	3.0	401,231	3.0
		1078	CERTIFIED ATHLETIC TRAINER	1,684,382	25.0	1,720,034	25.0	1,742,896	25.0	1,651,420	25.0	1,769,413	25.0
		1080	PSYCHOLOGIST	10,816,402	144.5	11,506,945	147.5	12,278,265	154.5	12,564,556	158.5	13,037,076	160.0
		1081	SOCIAL WORKER	10,046,226	130.0	10,845,628	133.5	11,724,326	144.5	11,431,470	149.5	12,402,635	151.0
		1082	INSTRUCTIONAL SPECIALIST	11,774,264	116.0	12,630,365	122.0	13,485,881	124.0	11,990,378	115.5	12,346,600	115.5
		1083	BUSINESS SPECIALIST	17,395,378	210.1	17,266,758	206.5	18,133,152	208.5	17,990,721	204.0	17,926,830	206.0
		1087	TECH SPECIALIST	45,358,761	554.5	48,052,209	566.0	49,704,374	566.0	50,111,230	546.0	49,932,667	546.0
		SPECIALISTS Total		105,092,426	1,259.1	111,751,431	1,295.5	117,365,446	1,323.5	116,409,986	1,298.5	118,309,858	1,303.5
	109	TECHNICAL PERSONNEL											
		1090	TECHNICIAN	14,775,254	250.6	17,455,434	299.6	18,483,664	323.6	18,567,845	308.6	18,738,971	305.6
		1091	SAFETY/SECURTY SPEC	2,778,484	45.0	2,861,713	45.0	2,880,744	45.0	2,896,337	45.0	2,986,173	45.0
		1092	CAREER CENTER SPEC	1,199,721	25.0	1,243,786	25.0	1,297,668	25.0	1,397,667	25.0	1,421,947	25.0
		1094	SAFETY/SECURTY ASST	3,864,000	118.0	4,133,813	118.0	4,279,283	120.0	4,399,476	119.0	4,350,320	119.0
		TECHNICAL PERSONNEL Total		22,617,459	438.6	25,694,746	487.6	26,941,358	513.6	27,261,326	497.6	27,497,410	494.6
	110	TEACHERS											
		1100	TCHR KINDERGARTEN	34,176,837	544.0	36,192,126	597.0	37,885,663	619.0	36,048,736	574.0	38,003,325	589.0
		1101	TCHR ES (1-6)	225,217,954	3,811.4	234,513,217	3,977.3	242,944,078	4,064.3	249,894,124	3,989.0	253,889,845	3,899.0
		1102	TCHR ES - PE/MUSIC/ART	41,959,927	707.4	43,800,658	736.4	45,804,880	755.2	47,770,758	741.2	55,096,222	871.4
		1103	TCHR MS	84,328,212	1,389.5	87,365,769	1,457.8	90,947,166	1,449.1	92,730,603	1,429.0	99,832,173	1,487.1
		1104	TCHR HS	163,803,369	2,603.6	168,378,317	2,673.4	172,921,253	2,672.7	175,820,345	2,630.5	189,527,747	2,737.4
		1105	TCHR SPECIAL ED	181,723,305	2,878.4	187,006,006	2,947.3	194,607,286	2,999.3	203,164,331	3,030.5	207,379,913	3,069.4
		1106	TCHR READING	11,249,734	195.0	11,527,336	199.0	12,143,410	201.0	12,733,131	203.0	14,763,486	201.0
		1111	TCHR ES ART	229,380	3.3	240,549	3.3	212,496	3.3	239,934	3.3	237,903	3.3
		1112	TCHR FECEP	0	0.0	0	0.0	293,162	0.0	315,456	0.0	0	0.0
		1113	TCHR GT RESOURCE	6,225,754	69.0	6,681,874	69.5	7,284,776	76.0	7,829,843	76.0	6,431,000	76.0
		1114	TCHR INSTMNTL MUSIC	10,067,632	157.7	10,577,826	156.7	11,300,036	172.0	11,908,879	175.0	12,218,395	182.0
		1116	TCHR PROF TECH	19,887,458	324.0	20,505,996	331.8	21,715,727	331.9	21,535,501	316.7	22,498,097	318.2
		1117	TCHR WORK EXPER PRG	278,705	5.5	261,618	5.0	188,685	5.0	227,733	5.0	316,050	5.0
		1118	TCHR INSTRL SUPPORT	26,958,528	204.2	30,036,890	226.3	31,231,696	224.3	31,751,951	229.1	19,578,859	229.1
		1119	SCHOOL COUNS SVS MS/HS	22,784,174	322.0	23,168,441	328.0	23,798,347	329.0	24,581,909	333.0	25,036,739	342.0
		1120	SCHOOL COUNS SVS ES	13,915,308	210.5	14,609,917	218.0	14,952,745	220.0	15,092,612	222.0	15,258,459	221.5
		1123	LIBRARIAN	16,216,620	238.0	16,141,401	237.0	16,378,647	238.0	16,869,552	241.0	17,494,340	242.0
		1128	AUDIOLOGIST	1,140,549	14.5	1,167,776	14.5	1,200,254	14.5	1,318,439	14.5	1,258,525	14.5
		1130	TCHR STAFFNG RESRVE	0	183.1	0	93.0	0	142.7	9,989,440	190.0	12,167,453	230.0
		1131	PHYS/OCC THERAPIST	6,289,347	90.0	6,183,232	90.0	6,289,514	91.0	6,573,870	89.0	6,707,354	87.0

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10	110	1132	TCHR PROF TECH ACAD	4,346,407	67.5	4,544,049	68.0	4,698,587	66.5	4,740,308	65.5	4,920,693	65.5
		1133	TCHR ALTERNATIVE ED	12,221,344	192.7	11,533,768	185.7	12,131,958	196.5	12,104,206	176.2	12,722,760	171.8
		1134	TCHR ESL	6,391,201	89.0	6,107,187	87.5	6,442,002	88.5	6,980,994	91.0	7,776,886	100.5
		1135	TCHR PROF TECH PROJ	224,063	4.0	255,460	4.0	270,193	4.0	293,035	4.0	304,640	4.0
		1137	TCHR LAB	1,298,045	16.0	1,284,438	15.0	1,290,679	15.0	1,312,333	15.0	1,337,541	15.0
		TEACHERS Total		890,933,852	14,320.3	922,083,852	14,721.5	956,933,240	14,978.7	991,828,026	14,843.4	1,024,758,406	15,161.6
	114	INSTRUCTIONAL ASSISTANTS											
		1140	INSTRUCTL ASSIST K	15,379,215	544.0	16,219,248	597.0	16,954,339	619.0	16,364,805	574.0	17,281,166	589.0
		1141	INSTRL ASSIST GENRL	7,721,776	321.0	7,734,882	322.5	7,440,423	327.4	6,684,326	269.6	7,885,753	270.1
		1142	INSTRL ASSIST SP ED	41,282,171	1,506.0	42,675,292	1,567.0	44,973,036	1,589.0	48,363,622	1,643.0	50,102,423	1,684.0
		1143	INSTRL ASSIST ALT	238,836	11.0	287,741	11.0	255,453	11.0	260,099	11.0	297,231	11.0
		1144	INSTRL ASSIST SP PRG	266,214	13.0	296,713	13.0	417,236	14.0	497,096	14.0	388,772	14.0
		1145	INSTRL ASSIST RESRV	0	57.0	0	74.5	0	58.0	1,012,693	43.0	1,018,972	43.0
		INSTRUCTIONAL ASSISTANTS Total		64,888,213	2,452.0	67,213,875	2,585.0	70,040,488	2,618.4	73,182,641	2,554.6	76,974,317	2,611.1
	116	SPECIALIZED ASSISTANTS											
		1161	PUB HLTH TRN ASSIST	6,793,395	266.5	7,350,630	275.0	7,868,038	289.5	7,567,090	255.0	7,861,483	260.0
		1162	SPECIAL EDUCATION ATTENDANT	3,053,798	137.0	3,031,889	141.0	3,295,440	149.0	3,230,120	146.0	3,455,356	145.0
		SPECIALIZED ASSISTANTS Total		9,847,193	403.5	10,382,518	416.0	11,163,479	438.5	10,797,209	401.0	11,316,840	405.0
	120	OFFICE ASSISTANT PERSONNEL											
		1200	OFFICE ASSIST ES	23,237,610	680.0	24,368,744	716.5	24,932,022	699.5	25,001,284	655.0	26,991,686	665.5
		1201	OFFICE ASSIST MS	3,727,619	81.5	3,958,698	84.0	4,097,430	82.5	4,023,880	84.5	3,959,056	86.0
		1202	OFFICE ASSIST SEC	11,238,294	237.0	11,759,016	236.5	12,001,657	235.5	11,947,811	237.5	11,846,785	237.5
		1203	OFFICE ASSIST SP ED	1,532,528	33.5	1,538,751	33.5	1,613,258	34.5	1,504,913	33.0	1,577,923	33.0
		1204	PROGRAM/ADMINISTRATIVE ASSISTANT	8,616,556	174.0	8,535,894	160.0	8,780,275	159.0	8,334,822	145.0	8,323,048	145.0
		1206	TECHNICAL ASSISTANT	3,472,601	65.1	3,935,532	79.1	3,865,616	79.1	3,821,141	71.1	3,864,153	70.1
		OFFICE ASSISTANT PERSONNEL Total		51,825,208	1,271.1	54,096,634	1,309.6	55,290,258	1,290.1	54,633,851	1,226.1	56,562,653	1,237.1
	122	TRADES PERSONNEL											
		1220	TRADEPERSON	23,000,499	468.0	22,270,173	422.0	22,093,190	440.0	24,427,831	416.0	25,058,057	416.0
		1221	SECURITY OFFICER	1,859,706	34.0	1,642,310	29.0	1,646,345	28.0	1,600,850	28.0	1,566,413	28.0
		TRADES PERSONNEL Total		24,860,205	502.0	23,912,484	451.0	23,739,534	468.0	26,028,681	444.0	26,624,470	444.0
	124	CUSTODIAL PERSONNEL											
		1240	CUSTODIAN	42,495,584	1,279.0	46,045,528	1,318.0	46,072,104	1,325.0	45,700,779	1,281.5	48,296,993	1,307.0
		1241	FIELD CUSTODIAN	444,558	13.0	542,704	33.0	1,077,877	33.0	1,203,439	33.0	1,273,721	33.0
		1242	PLANT OPERATIONS MONITOR	609,704	10.0	635,756	10.0	670,342	10.0	1,187,287	20.0	1,293,477	20.0
		CUSTODIAL PERSONNEL Total		43,549,846	1,302.0	47,223,988	1,361.0	47,820,323	1,368.0	48,091,505	1,334.5	50,864,192	1,360.0

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10	125	TRANSPORTATION PERSONNEL										
	1252	ROUTE SUPERVISOR	1,921,171	33.0	1,933,219	33.0	2,041,703	29.0	2,015,421	29.0	2,124,620	30.0
		TRANSPORTATION PERSONNEL Total	1,921,171	33.0	1,933,219	33.0	2,041,703	29.0	2,015,421	29.0	2,124,620	30.0
	126	SALARY ADJUSTMENTS										
	1260	TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	-14,082,637	0.0
	1261	VACANCY	0	0.0	0	0.0	0	0.0	-11,345,353	0.0	-21,123,881	0.0
		SALARY ADJUSTMENTS Total	0	0.0	0	0.0	0	0.0	-11,345,353	0.0	-35,206,518	0.0
		REGULAR SALARIES - CONTRACTED Total	1,302,541,661	22,780.1	1,354,649,129	23,470.6	1,405,539,524	23,843.3	1,434,267,658	23,443.7	1,457,015,322	23,868.8
15		HOURLY SALARIES - CONTRACTED										
	150	OVERTIME										
	1500	OVERTIME	2,597,533	0.0	2,535,581	0.0	2,880,595	0.0	3,131,207	0.0	2,321,142	0.0
	1501	OVERBASE SALARIES	5,441,382	0.0	5,322,157	0.0	5,931,740	0.0	5,827,471	0.0	6,141,993	0.0
		OVERTIME Total	8,038,915	0.0	7,857,738	0.0	8,812,335	0.0	8,958,678	0.0	8,463,135	0.0
	152	TRANSPORTATION										
	1520	BUS DRIVER	38,574,296	0.0	40,760,012	0.0	42,988,962	0.0	45,063,286	0.0	45,585,836	0.0
	1521	BUS ATTENDANT	8,788,920	0.0	9,409,431	0.0	10,322,946	0.0	10,409,363	0.0	10,937,278	0.0
	1522	BUS DRVR - FIELD TRIP	1,227,322	0.0	1,645,140	0.0	1,708,960	0.0	1,695,548	0.0	1,795,156	0.0
	1524	PERFRM ACT FLD TRIP	101,117	0.0	133,207	0.0	29,390	0.0	6,704	0.0	0	0.0
	1525	VAN DRIVER - TRANSPORTATION	29,549	0.0	665,820	0.0	710,244	0.0	726,510	0.0	749,704	0.0
		TRANSPORTATION Total	48,721,204	0.0	52,613,609	0.0	55,760,501	0.0	57,901,411	0.0	59,067,974	0.0
	153	FIELD TRIPS										
	1533	BUS DRVR VHSL TRIP	1,779,914	0.0	1,816,481	0.0	1,913,540	0.0	2,126,723	0.0	2,092,628	0.0
	1534	MILEAGE ONLY VHSL TRIP	14,623	0.0	15,124	0.0	15,652	0.0	0	0.0	0	0.0
		FIELD TRIPS Total	1,794,537	0.0	1,831,604	0.0	1,929,192	0.0	2,126,723	0.0	2,092,628	0.0
		HOURLY SALARIES - CONTRACTED Total	58,554,657	0.0	62,302,951	0.0	66,502,028	0.0	68,986,813	0.0	69,623,736	0.0
20		HOURLY SALARIES - NONCONTRACTED										
	200	HOURLY SALARIES										
	2000	HRLY TEACHER	12,104,355	0.0	10,984,722	0.0	11,729,035	0.0	12,081,416	0.0	6,897,410	0.0
	2001	HRLY TECHNICAL	3,832,525	0.0	3,547,203	0.0	3,742,203	0.0	3,593,505	0.0	3,016,199	0.0
	2002	HRLY OFFICE ASSIST	4,354,306	0.0	3,831,782	0.0	3,650,555	0.0	4,066,254	0.0	3,660,279	0.0
	2003	HRLY CUSTODIAN	222,079	0.0	296,327	0.0	178,428	0.0	207,462	0.0	64,366	0.0
	2004	HRLY FOOD SVC WRKR	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2005	HRLY INSTRL ASSIST	508,328	0.0	610,268	0.0	547,016	0.0	442,356	0.0	333,259	0.0
	2007	HRLY DINING ASSIST	949,370	0.0	987,686	0.0	1,079,546	0.0	965,683	0.0	992,395	0.0
	2008	HRLY PROFESSIONAL	1,058,932	0.0	903,495	0.0	1,001,955	0.0	1,244,607	0.0	1,063,883	0.0

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20	200	2009	HOURLY TRADES	241,053	0.0	295,397	0.0	265,045	0.0	414,195	0.0	22,130	0.0
		2010	HRLY TEMP ALT DUTY	27,053	0.0	19,063	0.0	20,419	0.0	1,481	0.0	0	0.0
		2011	HRLY PARENT LIAISON	2,494,626	0.0	2,429,755	0.0	2,488,856	0.0	2,772,318	0.0	1,756,707	0.0
		2012	HOURLY PUBLIC HEALTH ATTENDANT	0	0.0	266	0.0	154	0.0	0	0.0	0	0.0
		2013	AFTER SCHOOL PROGRAMS	1,470,629	0.0	1,440,590	0.0	1,163,115	0.0	945,268	0.0	0	0.0
		2015	HRLY ACTNG SB ADMIN	164,387	0.0	415,353	0.0	551,221	0.0	0	0.0	0	0.0
		HOURLY SALARIES Total		27,427,642	0.0	25,761,908	0.0	26,417,548	0.0	26,734,545	0.0	17,806,629	0.0
	202	SUBSTITUTE COSTS-LEAVE											
		2020	SUBS SICK/PERSNL LV	16,535,816	0.0	17,722,702	0.0	17,306,147	0.0	17,682,109	0.0	18,309,530	0.0
		2021	SUBS OFFICL/VAC LV	1,840,982	0.0	2,257,397	0.0	2,450,356	0.0	2,758,342	0.0	2,751,885	0.0
		2022	SUBS STUDENT ACTIVS	80,234	0.0	86,646	0.0	96,424	0.0	68,629	0.0	59,442	0.0
		2023	SUBS ORGANIZATNL LV	363,453	0.0	357,048	0.0	273,468	0.0	225,604	0.0	227,002	0.0
		2025	SUBSTITUTE	9,296	0.0	2,307	0.0	284	0.0	2,000	0.0	0	0.0
		2026	SUBS S/T DISABILITY	759,473	0.0	805,996	0.0	890,904	0.0	523,118	0.0	526,361	0.0
		SUBSTITUTE COSTS-LEAVE Total		19,589,254	0.0	21,232,096	0.0	21,017,584	0.0	21,259,802	0.0	21,874,219	0.0
	203	SUBSTITUTE COSTS-TRAINING											
		2030	SUBS TRAINING	3,498,055	0.0	3,213,507	0.0	3,404,417	0.0	2,291,254	0.0	2,641,396	0.0
		SUBSTITUTE COSTS-TRAINING Total		3,498,055	0.0	3,213,507	0.0	3,404,417	0.0	2,291,254	0.0	2,641,396	0.0
	HOURLY SALARIES - NONCONTRACTED Total			50,514,951	0.0	50,207,511	0.0	50,839,548	0.0	50,285,601	0.0	42,322,244	0.0
25	SALARY SUPPLEMENTS												
	250	SUPPLEMENTS											
		2500	SCHOOL BOARD MEMBER	242,001	0.0	242,008	0.0	242,001	0.0	242,000	0.0	314,000	0.0
		2501	COURT SUPPLEMENT	45,090	0.0	40,581	0.0	43,437	0.0	40,090	0.0	40,339	0.0
		2502	EXTRA DUTY SUPPLEMENT	2,878,095	0.0	2,853,315	0.0	2,928,085	0.0	2,885,139	0.0	2,900,090	0.0
		2503	ATHLETIC COACHING SUPPLEMENT	4,695,937	0.0	4,781,759	0.0	4,799,037	0.0	4,830,041	0.0	4,859,987	0.0
		2505	OUTSTAND PERF AWARD	82,949	0.0	37,385	0.0	22,891	0.0	199,363	0.0	178,770	0.0
		2506	RECRUITMENT BONUS	47,000	0.0	46,000	0.0	43,000	0.0	120,000	0.0	145,490	0.0
		2509	SALARY SUPPLEMENT	904,500	0.0	868,013	0.0	849,000	0.0	970,000	0.0	1,105,000	0.0
		2510	DEPT CHAIR STIPEND	509,298	0.0	515,661	0.0	573,785	0.0	579,211	0.0	576,325	0.0
		SUPPLEMENTS Total		9,404,870	0.0	9,384,722	0.0	9,501,235	0.0	9,865,844	0.0	10,120,001	0.0
	251	SALARY PLACEHOLDERS											
		2511	SALARY PLACEHOLDER	0	0.0	0	0.0	0	0.0	1,322,291	0.0	5,063,930	0.0
		2516	SCHOOL TESTING REQUIREMENTS	11,618	0.0	17,809	0.0	15,989	0.0	870,773	0.0	893,462	0.0
		SALARY PLACEHOLDERS Total		11,618	0.0	17,809	0.0	15,989	0.0	2,193,064	0.0	5,957,392	0.0

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25	252	LEAVE PAYMENTS										
	2520	ANNUAL LV PAYMENT	2,598,251	0.0	2,241,474	0.0	2,947,065	0.0	3,542,714	0.0	3,564,679	0.0
	2521	SICK LV PAYMENT	5,475	0.0	15,595	0.0	3,357	0.0	34,874	0.0	35,090	0.0
	2523	EXTENDED SICK LV	332,346	0.0	305,537	0.0	246,363	0.0	1,038,532	0.0	1,044,971	0.0
	2526	SEVERANCE PAY	5,824	0.0	76,746	0.0	5,280	0.0	0	0.0	0	0.0
	2527	S/T DISABILITY COMP	843,396	0.0	785,427	0.0	859,034	0.0	550,821	0.0	554,236	0.0
		LEAVE PAYMENTS Total	3,785,293	0.0	3,424,779	0.0	4,061,098	0.0	5,166,941	0.0	5,198,976	0.0
		SALARY SUPPLEMENTS Total	13,201,781	0.0	12,827,311	0.0	13,578,323	0.0	17,225,849	0.0	21,276,369	0.0
30		REIMBURSABLE SALARIES										
	300	REIMBURSABLE SALARIES										
	3000	COMMUNITY USE	2,836,626	0.0	3,028,040	0.0	3,162,866	0.0	4,271,473	0.0	2,965,300	0.0
	3001	FIELD TRIP GENERAL	1,315,039	0.0	1,357,954	0.0	1,362,576	0.0	829,367	0.0	944,367	0.0
	3002	SCHOOL ACTIVITIES	48,582	0.0	28,567	0.0	20,632	0.0	110,400	0.0	110,400	0.0
		REIMBURSABLE SALARIES Total	4,200,247	0.0	4,414,561	0.0	4,546,074	0.0	5,211,240	0.0	4,020,067	0.0
	302	WORK PERFORMED FOR OTHERS										
	3020	WPFO - PERSONNEL	-9,122,462	0.0	-9,424,037	0.0	-9,297,760	0.0	-8,821,439	0.0	-8,215,191	0.0
	3021	GRANT INDIRECT COST RECOVERY	-592,051	0.0	-982,782	0.0	-900,481	0.0	-810,821	0.0	-810,821	0.0
		WORK PERFORMED FOR OTHERS Total	-9,714,514	0.0	-10,406,819	0.0	-10,198,241	0.0	-9,632,260	0.0	-9,026,011	0.0
		REIMBURSABLE SALARIES Total	-5,514,266	0.0	-5,992,258	0.0	-5,652,167	0.0	-4,421,020	0.0	-5,005,944	0.0
35		EMPLOYEE BENEFITS										
	350	RETIREMENT										
	3500	VRS RETIREMENT	134,147,231	0.0	177,504,995	0.0	149,323,730	0.0	191,839,849	0.0	193,539,287	0.0
	3501	ERFC RETIREMENT	51,056,005	0.0	65,369,629	0.0	71,699,933	0.0	72,418,365	0.0	77,085,349	0.0
	3502	FCERS CNTY RETIREMT	27,373,536	0.0	31,198,509	0.0	32,894,076	0.0	34,840,292	0.0	38,838,224	0.0
	3503	VRS OPTIONAL RETIREMENT SUPERINTENDENT	0	0.0	0	0.0	21,675	0.0	25,000	0.0	25,000	0.0
	3504	VRS RETIREE MEDICAL	7,152,226	0.0	13,727,067	0.0	14,166,695	0.0	13,684,973	0.0	14,591,155	0.0
		RETIREMENT Total	219,728,999	0.0	287,800,199	0.0	268,106,108	0.0	312,808,479	0.0	324,079,016	0.0
	352	SOCIAL SECURITY										
	3520	SOCIAL SECURITY	105,026,291	0.0	108,536,316	0.0	112,746,431	0.0	116,793,486	0.0	119,534,420	0.0
		SOCIAL SECURITY Total	105,026,291	0.0	108,536,316	0.0	112,746,431	0.0	116,793,486	0.0	119,534,420	0.0
	354	LIFE INSURANCE										
	3540	STATE LIFE INSURNCE	3,337,280	0.0	10,756,504	0.0	11,149,359	0.0	11,233,866	0.0	11,975,760	0.0
	3541	CNTY LIFE INSURNCE	1,479,247	0.0	1,518,714	0.0	1,624,668	0.0	1,781,217	0.0	1,784,898	0.0
		LIFE INSURANCE Total	4,816,527	0.0	12,275,217	0.0	12,774,027	0.0	13,015,083	0.0	13,760,658	0.0

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35	356	HEALTH INSURANCE										
	3560	HEALTH CHOICE	136,887,050	0.0	146,838,847	0.0	108,920,665	0.0	70,660,938	0.0	84,700,816	0.0
	3561	KAISER	32,913,536	0.0	32,248,060	0.0	32,698,409	0.0	33,450,933	0.0	33,581,755	0.0
	3562	AETNA MEDICAL	0	0.0	0	0.0	49,030,306	0.0	103,410,344	0.0	86,788,209	0.0
	3566	AETNA DENTAL	10,071,751	0.0	10,931,528	0.0	11,396,701	0.0	11,525,009	0.0	11,919,932	0.0
	3568	RETIREE HEALTH INSURANCE	10,000,000	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000	0.0	5,000,000	0.0
		HEALTH INSURANCE Total	189,872,337	0.0	200,018,435	0.0	212,046,082	0.0	229,047,225	0.0	221,990,712	0.0
	358	SALARY PROTECTION										
	3580	LONG TERM DISABILTY	9,619	0.0	879	0.0	780	0.0	11,524	0.0	11,524	0.0
		SALARY PROTECTION Total	9,619	0.0	879	0.0	780	0.0	11,524	0.0	11,524	0.0
	360	WORKERS COMPENSATION										
	3600	WORKERS COMP	9,238,928	0.0	9,238,928	0.0	9,238,928	0.0	9,238,928	0.0	8,238,928	0.0
		WORKERS COMPENSATION Total	9,238,928	0.0	9,238,928	0.0	9,238,928	0.0	9,238,928	0.0	8,238,928	0.0
	362	UNEMPLOYMENT COMPENSATION										
	3620	UNEMPLOYMENT COMP	304,357	0.0	364,483	0.0	330,457	0.0	515,000	0.0	515,000	0.0
		UNEMPLOYMENT COMPENSATION Total	304,357	0.0	364,483	0.0	330,457	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	-2,807,975	0.0	-5,280,971	0.0
	3654	EMPLYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-5,701,040	0.0	-3,520,646	0.0
		EMPLOYEE BENEFITS PLACEHOLDERS Total	0	0.0	0	0.0	0	0.0	-8,509,015	0.0	-8,801,617	0.0
		EMPLOYEE BENEFITS Total	528,997,058	0.0	618,234,458	0.0	615,242,813	0.0	672,920,710	0.0	679,328,640	0.0
40		MATERIALS AND SUPPLIES										
	400	MATERIALS AND SUPPLIES										
	4000	INSTRUCTL SUPPLIES	22,937,836	0.0	21,293,735	0.0	16,934,655	0.0	24,655,275	0.0	16,982,266	0.0
	4001	TEXTBOOKS	14,643,526	0.0	20,218,381	0.0	7,866,633	0.0	14,176,107	0.0	16,568,973	0.0
	4002	GEN OFFICE SUPPLIES	1,690,822	0.0	1,431,676	0.0	1,304,823	0.0	1,351,235	0.0	2,160,186	0.0
	4003	COMPUTER SUPPLIES	1,270,338	0.0	1,412,852	0.0	557,348	0.0	1,466,520	0.0	980,407	0.0
	4004	TESTS	6,488,291	0.0	6,532,177	0.0	6,945,748	0.0	8,189,122	0.0	8,446,037	0.0
	4005	CUSTODIAL SUPPLIES	3,203,138	0.0	2,576,427	0.0	3,435,567	0.0	3,726,138	0.0	3,375,304	0.0
	4006	POSTAL SERVICE	1,161,203	0.0	1,120,085	0.0	1,127,970	0.0	1,693,938	0.0	1,374,478	0.0
	4007	ADDL EQUIP <\$5000	12,348,333	0.0	17,434,875	0.0	9,273,526	0.0	14,250,578	0.0	22,079,241	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	241,257	0.0	214,292	0.0	39,638	0.0	209,018	0.0	206,618	0.0
	4009	LIBRARY COLLECTIONS	47	0.0	44,109	0.0	261	0.0	0	0.0	0	0.0
	4010	LIBRARY MATERIALS/SUPPLIES	3,334,541	0.0	142,036	0.0	47,747	0.0	3,501,929	0.0	2,078,719	0.0
	4011	PERIODICALS	6,005	0.0	5,448	0.0	47,295	0.0	10,055	0.0	10,005	0.0

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40	400	4012	REFERENCE BOOKS	157,360	0.0	99,050	0.0	206,288	0.0	51,055	0.0	37,294	0.0
		4013	AUDIO VISUAL SUPPLIES	271,015	0.0	483,340	0.0	394,192	0.0	107,038	0.0	89,620	0.0
		4014	BOOKBINDING	35,528	0.0	32,296	0.0	38,539	0.0	50,000	0.0	50,000	0.0
		4016	SCH FLEXIBLTY RESRV	0	0.0	0	0.0	0	0.0	222,985	0.0	308,413	0.0
		4017	FIXED ASSETS>5000	5,102,318	0.0	7,530,067	0.0	6,991,931	0.0	3,218,112	0.0	2,066,915	0.0
		4018	EMPLOYEE AWARDS AND RECOGNITION	0	0.0	0	0.0	0	0.0	600	0.0	600	0.0
		4019	SPECIAL FUNCTIONS	657,814	0.0	719,492	0.0	602,352	0.0	546,027	0.0	304,994	0.0
		4029	OTHER SUPPLIES	0	0.0	0	0.0	12,656	0.0	0	0.0	0	0.0
		4041	TECHNICAL EQUIP NON CAP	1,388,662	0.0	6,041,417	0.0	12,083,871	0.0	6,332,608	0.0	203,844	0.0
		4042	SOFTWARE NON CAP	44,465	0.0	95,016	0.0	3,707,493	0.0	1,432,616	0.0	2,550,791	0.0
		4047	COST OF GOODS SOLD- INVENTORY	0	0.0	0	0.0	0	0.0	0	0.0	6,475,000	0.0
		4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	0	0.0	196,254	0.0
		MATERIALS AND SUPPLIES Total		74,982,499	0.0	87,426,772	0.0	71,618,533	0.0	85,190,957	0.0	86,545,958	0.0
	402	REPAIR & MAINTENANCE MATERIALS											
		4020	TOOLS	322,146	0.0	493,370	0.0	244,769	0.0	276,137	0.0	261,599	0.0
		4021	MAINTENANCE SUPPS	8,310,341	0.0	9,532,409	0.0	10,072,004	0.0	7,852,805	0.0	7,426,844	0.0
		4022	TELEPHONE MAINTENANCE	156,870	0.0	295,077	0.0	168,273	0.0	395,703	0.0	82,000	0.0
		4023	COMPUTR REPAIR PART	2,705,866	0.0	1,985,207	0.0	1,464,746	0.0	928,953	0.0	966,339	0.0
		REPAIR & MAINTENANCE MATERIALS Total		11,495,223	0.0	12,306,063	0.0	11,949,791	0.0	9,453,598	0.0	8,736,782	0.0
	403	FOOD SERVICE REFUNDS AND REIMBURSEMENTS											
		4037	SANITATION CERTIFICATION REIMBURSEMENTS	0	0.0	0	0.0	8,642	0.0	0	0.0	0	0.0
		FOOD SERVICE REFUNDS AND REIMBURSEMENTS Total		0	0.0	0	0.0	8,642	0.0	0	0.0	0	0.0
		MATERIALS AND SUPPLIES Total		86,477,722	0.0	99,732,835	0.0	83,576,965	0.0	94,644,555	0.0	95,282,740	0.0
45	UTILITIES												
	450	UTILITIES											
		4500	FUEL OIL	17,170	0.0	98,521	0.0	29,228	0.0	50,000	0.0	50,000	0.0
		4501	NATURAL GAS	6,657,250	0.0	6,036,391	0.0	6,046,266	0.0	5,722,584	0.0	5,762,151	0.0
		4502	ELECTRICITY	28,111,440	0.0	28,678,396	0.0	27,671,376	0.0	28,601,111	0.0	26,601,111	0.0
		4503	LOCAL TELEPHONE	3,170,443	0.0	3,124,979	0.0	2,072,746	0.0	3,440,606	0.0	4,221,904	0.0
		4504	LONG DIST TELEPHONE	22,396	0.0	52,204	0.0	55,893	0.0	194,570	0.0	185,500	0.0
		4505	WATER	1,134,802	0.0	1,154,612	0.0	1,169,912	0.0	1,439,451	0.0	705,869	0.0
		4506	SEWER	1,511,225	0.0	1,552,695	0.0	1,896,320	0.0	1,589,662	0.0	1,779,762	0.0
		4507	REFUSE	1,639,489	0.0	1,518,779	0.0	1,541,202	0.0	2,618,850	0.0	2,280,032	0.0
		4508	CELLULAR/PAGER SVCS	753,815	0.0	1,164,157	0.0	1,291,481	0.0	1,178,119	0.0	1,118,627	0.0

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45	450	4509	SMDS LINES	2,815,082	0.0	4,081,620	0.0	5,253,259	0.0	5,290,114	0.0	4,059,395	0.0	
		4510	ISDN LINES	81,830	0.0	46,816	0.0	77,614	0.0	131,424	0.0	99,233	0.0	
	UTILITIES Total			45,914,941	0.0	47,509,170	0.0	47,105,297	0.0	50,256,491	0.0	46,863,584	0.0	
	UTILITIES Total			45,914,941	0.0	47,509,170	0.0	47,105,297	0.0	50,256,491	0.0	46,863,584	0.0	
50	OTHER OPERATING EXPENDITURES													
	500	TRAVEL												
		5000	LOCAL TRAVEL		2,073,650	0.0	1,764,268	0.0	1,766,671	0.0	1,850,278	0.0	2,075,848	0.0
		5001	OFFICIAL TRAVEL		17,128	0.0	25,181	0.0	29,869	0.0	28,038	0.0	24,398	0.0
		5002	LEGISLATIVE TRAVEL		14,000	0.0	12,924	0.0	13,952	0.0	16,647	0.0	14,000	0.0
		5003	RECRUITMENT TRAVEL		41,133	0.0	30,974	0.0	30,842	0.0	36,509	0.0	36,509	0.0
	TRAVEL Total			2,145,911	0.0	1,833,347	0.0	1,841,335	0.0	1,931,472	0.0	2,150,755	0.0	
	502	STAFF TRAINING												
		5020	TECHNICAL TRAINING		212,474	0.0	161,758	0.0	161,244	0.0	251,107	0.0	149,006	0.0
		5021	TUITION		466,477	0.0	1,127,487	0.0	1,391,947	0.0	697,374	0.0	59,313	0.0
		5022	PROFL DEVELOPMENT		1,790,054	0.0	1,466,702	0.0	1,496,168	0.0	2,167,293	0.0	1,520,191	0.0
		5024	SCHL BASED PROF DEV		548,810	0.0	662,484	0.0	400,480	0.0	404,936	0.0	210,252	0.0
	5025	STAFF DEVELOPMENT NSB		59,538	0.0	1,290	0.0	24,262	0.0	53,989	0.0	0	0.0	
	STAFF TRAINING Total			3,077,353	0.0	3,419,721	0.0	3,474,101	0.0	3,574,698	0.0	1,938,762	0.0	
	504	AWARDS												
		5040	ACADEMIC AWARDS		3,402	0.0	3,015	0.0	20,744	0.0	3,668	0.0	2,725	0.0
		5041	DIPLOMAS		10,718	0.0	16,622	0.0	15,420	0.0	21,598	0.0	20,000	0.0
		5042	AWARDS/BANQUETS		56,101	0.0	100,910	0.0	150,677	0.0	333,718	0.0	315,000	0.0
	AWARDS Total			70,221	0.0	120,548	0.0	186,841	0.0	358,984	0.0	337,725	0.0	
	505	UNIFORMS												
		5050	UNIFORMS		375,473	0.0	251,812	0.0	339,931	0.0	344,304	0.0	246,296	0.0
UNIFORMS Total			375,473	0.0	251,812	0.0	339,931	0.0	344,304	0.0	246,296	0.0		
506	SCHOOL INITIATIVES													
	5060	EQUAL OPPORTUN GRNT		300,459	0.0	241,751	0.0	293,615	0.0	346,040	0.0	341,078	0.0	
	5061	SCHOOL INITIATIVES		353,683	0.0	334,988	0.0	0	0.0	875,849	0.0	1,647,741	0.0	
	5062	POST-SEASON ACTIVS		195,839	0.0	177,198	0.0	242,620	0.0	219,250	0.0	219,250	0.0	
	5065	OFFICIAL FEES		859,050	0.0	895,427	0.0	907,106	0.0	853,510	0.0	888,160	0.0	
	5066	TARGET FUNDING		142,657	0.0	58,604	0.0	0	0.0	1,173,678	0.0	1,000,000	0.0	
SCHOOL INITIATIVES Total			1,851,688	0.0	1,707,969	0.0	1,443,342	0.0	3,468,327	0.0	4,096,229	0.0		

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			FY12 Act \$	FY12 Pos	FY13 Act \$	FY13 Pos	FY14 Act \$	FY14 Pos	FY15 Rev \$	FY15 Pos	FY16 App \$	FY16 Pos
50	507	ADMIN./INDIRECT COSTS										
	5070	ADMIN/INDIRECT COST	393,005	0.0	400,778	0.0	483,923	0.0	736,660	0.0	390,020	0.0
		ADMIN./INDIRECT COSTS Total	393,005	0.0	400,778	0.0	483,923	0.0	736,660	0.0	390,020	0.0
	508	FEES										
	5080	COPYRIGHTS	4,961	0.0	330	0.0	478	0.0	10,700	0.0	10,700	0.0
	5081	DUPLICATION RIGHTS FEES	217,159	0.0	194,107	0.0	141,131	0.0	203,266	0.0	212,202	0.0
	5082	PERMITS	185,693	0.0	174,315	0.0	182,733	0.0	156,340	0.0	136,340	0.0
	5083	PHYSICAL EXAMS	223,778	0.0	189,228	0.0	212,577	0.0	308,891	0.0	290,000	0.0
	5084	MEMBERSHIP FEES	226,881	0.0	237,808	0.0	259,579	0.0	277,200	0.0	290,786	0.0
	5085	ACCREDITATION	295,243	0.0	237,021	0.0	299,077	0.0	298,436	0.0	219,050	0.0
	5086	ADMISSION FEES	117,354	0.0	101,895	0.0	217,678	0.0	253,235	0.0	249,400	0.0
	5087	SP ED HEARNG APPEALS	51,242	0.0	13,674	0.0	31,993	0.0	62,502	0.0	60,000	0.0
	5088	REIMBURSEMENTS	86,346	0.0	135,944	0.0	42,660	0.0	229,529	0.0	116,111	0.0
		FEES Total	1,408,657	0.0	1,284,323	0.0	1,387,906	0.0	1,800,099	0.0	1,584,589	0.0
	510	CONTINGENCY										
	5100	SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	2,149,499	0.0	2,178,210	0.0
	5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	697,944	0.0	0	0.0
	5103	FLEXIBILITY RESERVE	0	0.0	0	0.0	0	0.0	8,000,000	0.0	0	0.0
		CONTINGENCY Total	0	0.0	0	0.0	0	0.0	10,847,443	0.0	2,178,210	0.0
	512	WORK PERFORMED FOR OTHERS - MATERIALS										
	5120	WPFO MATERIALS	-3,266,005	0.0	-3,154,555	0.0	-2,069,525	0.0	-1,766,974	0.0	-8,520,669	0.0
	5121	WPFO F/S INDIR COST	-2,646,263	0.0	-2,646,263	0.0	-1,536,725	0.0	-2,646,263	0.0	-2,646,263	0.0
		WORK PERFORMED FOR OTHERS - MATERIALS Total	-5,912,268	0.0	-5,800,818	0.0	-3,606,250	0.0	-4,413,237	0.0	-11,166,932	0.0
		OTHER OPERATING EXPENDITURES Total	3,410,040	0.0	3,217,679	0.0	5,551,128	0.0	18,648,749	0.0	1,755,654	0.0
55		PRIVATIZED SERVICES										
	550	MAINTENANCE CONTRACTS										
	5500	COMPUTER EQUIP SVC	8,743,418	0.0	8,144,194	0.0	9,633,247	0.0	12,192,752	0.0	12,582,609	0.0
	5501	OFFICE EQUIP SVC	4,836	0.0	15,338	0.0	4,395	0.0	47,702	0.0	44,145	0.0
	5502	COPIER SERVICE	429,506	0.0	389,547	0.0	200,184	0.0	415,647	0.0	161,183	0.0
	5503	MUSIC INSTRUMNT SVC	400,309	0.0	423,715	0.0	403,737	0.0	430,000	0.0	430,000	0.0
	5504	TELEPHONE MAINTENANCE	1,020	0.0	1,020	0.0	0	0.0	0	0.0	0	0.0
	5505	OTHER SVCS CONTRACT	7,999,888	0.0	9,098,499	0.0	14,693,533	0.0	13,040,066	0.0	8,978,210	0.0
	5506	SOFTWARE MAINTENANCE	99	0.0	260,093	0.0	152,760	0.0	4,490	0.0	134,560	0.0
		MAINTENANCE CONTRACTS Total	17,579,077	0.0	18,332,407	0.0	25,087,855	0.0	26,130,656	0.0	22,330,707	0.0

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			FY12 Act \$	FY12 Pos	FY13 Act \$	FY13 Pos	FY14 Act \$	FY14 Pos	FY15 Rev \$	FY15 Pos	FY16 App \$	FY16 Pos
55	552	CONTRACTED SERVICES										
		5520 LEGAL FEES	3,185,279	0.0	1,595,078	0.0	1,065,103	0.0	2,989,681	0.0	1,431,551	0.0
		5521 ARCHITECTURAL FEES	7,940	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		5522 ENGINEERING FEES	25,596	0.0	24,968	0.0	5,969	0.0	50,000	0.0	50,000	0.0
		5525 MEDICAL FEES	1,276	0.0	31,286	0.0	27,707	0.0	27,000	0.0	28,500	0.0
		5529 NON-RESIDTL TUITION	345,879	0.0	418,013	0.0	340,295	0.0	650,012	0.0	701,599	0.0
		5530 STUDET/PARENT TRANSP	2,123,710	0.0	2,142,953	0.0	2,658,478	0.0	3,028,340	0.0	2,743,735	0.0
		5532 RECRUIT ADVERTISING	15,388	0.0	30,148	0.0	26,146	0.0	71,129	0.0	50,000	0.0
		5533 LEGAL NOTICE ADVERTISING	1,267	0.0	1,255	0.0	1,701	0.0	2,250	0.0	2,250	0.0
		5534 MARKETING AND PROMOTIONS	0	0.0	5,758	0.0	2,963	0.0	1,800	0.0	0	0.0
		5535 OTHER PROFESSL SVCS	17,518,200	0.0	19,696,266	0.0	18,283,929	0.0	27,764,713	0.0	19,602,516	0.0
		5536 CREDIT CARD DISCOUNT FEES	92	0.0	686	0.0	7,080	0.0	7,096	0.0	6,457	0.0
		5537 STD CLAIMS MNGMNT	731,197	0.0	805,089	0.0	843,069	0.0	675,000	0.0	925,000	0.0
		5538 INTERNAL PROFESSIONAL SERVICES	0	0.0	6,736	0.0	5,330	0.0	2,693	0.0	0	0.0
		5539 AUDIT FEES	254,000	0.0	285,677	0.0	272,894	0.0	311,862	0.0	292,378	0.0
		5561 TECHNICAL SERVICES	26,502	0.0	0	0.0	24,841	0.0	300	0.0	0	0.0
		5562 OTHER TECHNICAL SERVICES	0	0.0	61,673	0.0	5,341	0.0	3,264	0.0	0	0.0
		CONTRACTED SERVICES Total	24,236,325	0.0	25,105,585	0.0	23,570,846	0.0	35,585,141	0.0	25,833,985	0.0
	554	RENTAL FEES										
		5540 EQUIP/FURNTURE RNTL	25,414	0.0	48,321	0.0	22,376	0.0	48,846	0.0	48,846	0.0
		5541 COPIER RENTAL	5,705,974	0.0	5,848,268	0.0	6,294,504	0.0	6,547,421	0.0	6,547,747	0.0
		5542 SHORT TERM RENTAL & RELATED COSTS	1,922,958	0.0	6,772,381	0.0	3,294,179	0.0	301,410	0.0	13,000	0.0
		5543 MUSIC INSTRUMT RNTL	626,387	0.0	644,876	0.0	695,659	0.0	820,622	0.0	785,244	0.0
		5546 POOL RENTAL	207,421	0.0	226,698	0.0	226,556	0.0	234,000	0.0	235,000	0.0
		5547 REAL ESTATE LEASES	2,780,100	0.0	3,545,099	0.0	3,848,598	0.0	4,189,245	0.0	4,270,787	0.0
		RENTAL FEES Total	11,268,254	0.0	17,085,642	0.0	14,381,872	0.0	12,141,543	0.0	11,900,624	0.0
		PRIVATIZED SERVICES Total	53,083,656	0.0	60,523,634	0.0	63,040,573	0.0	73,857,340	0.0	60,065,317	0.0
60		COUNTY SERVICES										
	600	DEPARTMENT OF VEHICLE SERVICES										
		6000 VEHICLE FUEL	9,708,449	0.0	8,942,506	0.0	8,983,328	0.0	10,247,301	0.0	8,945,463	0.0
		6001 LABOR	11,984,489	0.0	11,110,847	0.0	11,954,337	0.0	12,978,897	0.0	13,270,360	0.0
		6003 VEHICLE PARTS	6,659,474	0.0	7,054,112	0.0	7,214,663	0.0	7,341,421	0.0	7,632,883	0.0
		DEPARTMENT OF VEHICLE SERVICES Total	28,352,412	0.0	27,107,465	0.0	28,152,327	0.0	30,567,619	0.0	29,848,706	0.0

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			FY12 Act \$	FY12 Pos	FY13 Act \$	FY13 Pos	FY14 Act \$	FY14 Pos	FY15 Rev \$	FY15 Pos	FY16 App \$	FY16 Pos
60	602	COMPUTER CENTER CHARGES										
	6020	COMPUTR CENTR CHRGS	1,651,530	0.0	1,717,591	0.0	1,786,295	0.0	1,857,747	0.0	1,785,800	0.0
		COMPUTER CENTER CHARGES Total	1,651,530	0.0	1,717,591	0.0	1,786,295	0.0	1,857,747	0.0	1,785,800	0.0
	603	FIRE MARSHAL INSPECTION CHARGES										
	6030	FIRE MARSHL INSPECTS	53,179	0.0	49,855	0.0	58,018	0.0	75,712	0.0	50,712	0.0
		FIRE MARSHAL INSPECTION CHARGES Total	53,179	0.0	49,855	0.0	58,018	0.0	75,712	0.0	50,712	0.0
	604	POLICE SERVICES										
	6040	POLICE SERVICES-APP FUNDS	353,183	0.0	360,075	0.0	342,101	0.0	314,127	0.0	336,875	0.0
	6041	POLICE SERVICES-SAF	58,044	0.0	71,785	0.0	66,950	0.0	20,915	0.0	600	0.0
	6042	POLICE SERVICES-DISTRICT & REG EVENTS	49,350	0.0	32,788	0.0	36,017	0.0	0	0.0	0	0.0
	6043	POLICE SERVICES-PTA SPONSORED EVENTS	5,145	0.0	7,385	0.0	6,371	0.0	0	0.0	0	0.0
		POLICE SERVICES Total	465,722	0.0	472,033	0.0	451,438	0.0	335,041	0.0	337,475	0.0
	606	PRINTING										
	6060	COUNTY PRINT SHOP CHARGES	379,578	0.0	326,377	0.0	519,702	0.0	539,711	0.0	444,129	0.0
		PRINTING Total	379,578	0.0	326,377	0.0	519,702	0.0	539,711	0.0	444,129	0.0
		COUNTY SERVICES Total	30,902,421	0.0	29,673,321	0.0	30,967,780	0.0	33,375,830	0.0	32,466,822	0.0
65		CAPITAL OUTLAY										
	650	EQUIPMENT										
	6506	LIBRARY COLLECTION EXP	4,841	0.0	3,507,141	0.0	2,320,281	0.0	0	0.0	0	0.0
	6599	FCPS GENERAL CAPITAL	20,790	0.0	0	0.0	0	0.0	9,778	0.0	0	0.0
		EQUIPMENT Total	25,631	0.0	3,507,141	0.0	2,320,281	0.0	9,778	0.0	0	0.0
	652	BUSES/VEHICLES										
	6521	REPLACEMENT BUSES	3,805,432	0.0	2,968,199	0.0	3,547,559	0.0	3,474,562	0.0	8,107,358	0.0
	6522	REPLACEMNT VEHICLES	1,337,579	0.0	576,291	0.0	965,118	0.0	1,164,812	0.0	1,001,509	0.0
	6524	REPL BUSES-DEPRECIATION FUNDED	225,792	0.0	0	0.0	3,719,008	0.0	4,934,500	0.0	0	0.0
	6526	REPLACEMT BUSES LEASES-INTEREST	251,920	0.0	324,283	0.0	314,186	0.0	253,391	0.0	324,283	0.0
		BUSES/VEHICLES Total	5,620,724	0.0	3,868,773	0.0	8,545,871	0.0	9,827,265	0.0	9,433,150	0.0
	654	LAND AND IMPROVEMENTS										
	6541	SITE IMPROVEMENT	-2,696	0.0	202,386	0.0	364,831	0.0	149,346	0.0	0	0.0
		LAND AND IMPROVEMENTS Total	-2,696	0.0	202,386	0.0	364,831	0.0	149,346	0.0	0	0.0
	656	PORTABLE BUILDINGS										
	6560	TEMPORARY BUILDINGS	0	0.0	0	0.0	0	0.0	2,825,385	0.0	2,825,385	0.0
	6563	PORTABLE BUILDING EXP	4,335,356	0.0	0	0.0	583,855	0.0	0	0.0	0	0.0
		PORTABLE BUILDINGS Total	4,335,356	0.0	0	0.0	583,855	0.0	2,825,385	0.0	2,825,385	0.0

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			FY12 Act \$	FY12 Pos	FY13 Act \$	FY13 Pos	FY14 Act \$	FY14 Pos	FY15 Rev \$	FY15 Pos	FY16 App \$	FY16 Pos
65	658	FACILITIES MODIFICATIONS										
	6572	CONSTRUCT CONSULT	0	0.0	50,000	0.0	50,000	0.0	166,243	0.0	0	0.0
	6579	TECHNOLOGY INFRASTRUCTURE	8	0.0	267,923	0.0	58,200	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	610,098	0.0	2,518,304	0.0	3,145,347	0.0	4,704,961	0.0	1,412,736	0.0
	6581	ENERGY CONSERVATION SYSTEM	523,798	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6583	ROOF REPLACEMENT	24,630	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		FACILITIES MODIFICATIONS Total	1,158,533	0.0	2,836,228	0.0	3,253,547	0.0	4,871,204	0.0	1,412,736	0.0
	664	EQUIPMENT LEASES PURCHASES										
	6640	EQUIPMENT LEASES-PRINCIPAL	13,428	0.0	12,151	0.0	0	0.0	0	0.0	0	0.0
	6641	VEHICLE LEASES-PRINCIPAL	0	0.0	132,761	0.0	136,483	0.0	140,408	0.0	140,408	0.0
	6642	BUILDING LEASES-PRINCIPAL	97,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6651	VEHICLE LEASES-INTEREST	0	0.0	11,482	0.0	7,760	0.0	3,934	0.0	3,934	0.0
	6652	BUILDING LEASES-INTEREST	5,625	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		EQUIPMENT LEASES PURCHASES Total	116,252	0.0	156,393	0.0	144,243	0.0	144,342	0.0	144,342	0.0
	665	COMPUTER LEASES										
	6643	COMPUTER LEASES	3,344,503	0.0	2,853,530	0.0	3,320,035	0.0	4,387,104	0.0	3,163,400	0.0
	6653	COMPUTER LEASES-INTEREST	309,732	0.0	296,984	0.0	282,733	0.0	367,732	0.0	238,103	0.0
		COMPUTER LEASES Total	3,654,235	0.0	3,150,514	0.0	3,602,767	0.0	4,754,836	0.0	3,401,503	0.0
	667	SOFTWARE LEASES										
	6655	CAPITALIZED SOFTWARE	3,066	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		SOFTWARE LEASES Total	3,066	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		CAPITAL OUTLAY Total	14,911,101	0.0	13,721,435	0.0	18,815,394	0.0	22,582,156	0.0	17,217,116	0.0
70		OTHER FUNDS										
	700	BUILDING CONSTRUCTION										
	7001	CONSTRUCTION CONTINGENCIES	42,274	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		BUILDING CONSTRUCTION Total	42,274	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	710	INSURANCE										
	7103	COMP GENL LIABILITY	224	0.0	4,889	0.0	0	0.0	234	0.0	0	0.0
	7116	INSURANCE SERVICES RM	4,468,127	0.0	4,468,127	0.0	4,468,127	0.0	4,468,127	0.0	4,468,127	0.0
	7123	PRIOR YEAR GENERAL LIABILITY	1,000,000	0.0	375,000	0.0	0	0.0	0	0.0	0	0.0
		INSURANCE Total	5,468,351	0.0	4,848,016	0.0	4,468,127	0.0	4,468,361	0.0	4,468,127	0.0
		OTHER FUNDS Total	5,510,625	0.0	4,848,016	0.0	4,468,127	0.0	4,468,361	0.0	4,468,127	0.0

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				FY12 Act \$	FY12 Pos	FY13 Act \$	FY13 Pos	FY14 Act \$	FY14 Pos	FY15 Rev \$	FY15 Pos	FY16 App \$	FY16 Pos
77	TRANSFER OUT												
	770	TRANSFER OUT											
		7703	TO DEBT SERVICE	3,773,523	0.0	3,776,323	0.0	3,776,923	0.0	3,143,814	0.0	3,468,575	0.0
		7707	EQUIPMENT TRANSFER	649,681	0.0	717,090	0.0	2,388,992	0.0	369,898	0.0	397,756	0.0
		7708	CAPITL EXPEND TRANS	6,788,978	0.0	6,899,030	0.0	12,707,714	0.0	12,100,000	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	9,029,576	0.0	9,029,576	0.0
		7710	TO SUMMER SCHOOL	5,501,757	0.0	12,511,040	0.0	12,511,040	0.0	8,756,398	0.0	8,756,398	0.0
		7711	TO ADULT & COMM ED	400,000	0.0	1,400,000	0.0	400,000	0.0	235,000	0.0	235,000	0.0
		TRANSFER OUT Total		25,979,891	0.0	34,169,435	0.0	40,650,621	0.0	33,634,686	0.0	28,936,335	0.0
	TRANSFER OUT Total			25,979,891	0.0	34,169,435	0.0	40,650,621	0.0	33,634,686	0.0	28,936,335	0.0
Grand Total				2,214,486,238	22,780.1	2,385,624,627	23,470.6	2,440,225,955	23,843.3	2,570,733,779	23,443.7	2,551,616,063	23,868.8