

Fairfax County Public Schools - FY 2020 Approved Operating Fund Expenditure Subobject Summary

| | | | FY16 Act \$ | FY16 Pos | FY17 Act \$ | FY17 Pos | FY18 Act \$ | FY18 Pos | FY19 Rev \$ | FY19 Pos | FY20 App \$ | FY20 Pos |
|----|-------------------------------|---------------------------------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|
| 10 | REGULAR SALARIES - CONTRACTED | | | | | | | | | | | |
| | 100 | LEADERSHIP TEAM | | | | | | | | | | |
| | | 1001 DIVISION SUPT | 280,100 | 1.0 | 303,350 | 1.0 | 289,952 | 1.0 | 300,643 | 1.0 | 311,526 | 1.0 |
| | | 1002 DEPUTY SUPT | 211,396 | 1.0 | 199,696 | 1.0 | 223,071 | 1.0 | 216,606 | 1.0 | 224,447 | 1.0 |
| | | 1003 DIVISION CHIEF | 549,912 | 3.0 | 594,620 | 3.0 | 537,802 | 2.0 | 412,470 | 2.0 | 424,927 | 2.0 |
| | | 1004 ASSISTANT SUPT | 2,027,953 | 11.0 | 1,953,985 | 12.0 | 1,975,111 | 11.0 | 1,953,625 | 11.0 | 2,138,052 | 11.0 |
| | | 1006 DIVISIONWIDE COUNSEL | 181,556 | 1.0 | 187,039 | 1.0 | 190,781 | 1.0 | 196,542 | 1.0 | 202,478 | 1.0 |
| | | 1008 AUDITOR GENERAL | 0 | 0.0 | 0 | 0.0 | 187,041 | 1.0 | 192,688 | 1.0 | 198,507 | 1.0 |
| | | LEADERSHIP TEAM Total | 3,250,917 | 17.0 | 3,238,690 | 18.0 | 3,403,759 | 17.0 | 3,272,574 | 17.0 | 3,499,938 | 17.0 |
| | 102 | PRINCIPALS | | | | | | | | | | |
| | | 1020 PRINCIPAL ES | 18,213,174 | 140.0 | 18,860,310 | 141.0 | 18,818,102 | 141.0 | 19,816,849 | 141.0 | 20,304,509 | 141.0 |
| | | 1021 PRINCIPAL MS | 3,150,482 | 23.0 | 3,152,829 | 23.0 | 3,247,319 | 23.0 | 3,355,526 | 23.0 | 3,431,976 | 23.0 |
| | | 1022 PRINCIPAL HS | 3,575,091 | 25.0 | 3,579,215 | 25.0 | 3,681,085 | 25.0 | 3,877,488 | 25.0 | 3,966,802 | 25.0 |
| | | 1023 PRINCIPAL SPECL ED | 918,922 | 7.0 | 964,375 | 7.0 | 983,633 | 7.0 | 1,000,949 | 7.0 | 1,030,404 | 7.0 |
| | | 1024 PRINCIPAL ALT HS | 342,400 | 3.0 | 404,320 | 3.0 | 397,720 | 3.0 | 459,944 | 3.0 | 467,519 | 3.0 |
| | | PRINCIPALS Total | 26,200,069 | 198.0 | 26,961,049 | 199.0 | 27,127,860 | 199.0 | 28,510,756 | 199.0 | 29,201,210 | 199.0 |
| | 104 | ASSISTANT PRINCIPALS | | | | | | | | | | |
| | | 1040 ASST PRINCIPAL ES | 19,968,401 | 188.0 | 19,759,406 | 182.0 | 20,467,201 | 181.0 | 21,208,081 | 186.0 | 20,288,837 | 181.0 |
| | | 1041 ASST PRINCIPAL MS | 5,827,502 | 52.0 | 5,907,813 | 52.0 | 6,286,292 | 52.0 | 7,100,432 | 52.0 | 5,972,184 | 52.0 |
| | | 1042 ASST PRINCIPAL HS | 13,450,106 | 111.0 | 13,884,407 | 109.0 | 13,818,821 | 113.0 | 14,316,868 | 116.0 | 13,974,605 | 116.0 |
| | | 1043 ASST PRINCIPAL SP ED | 2,839,136 | 26.0 | 2,878,839 | 26.0 | 2,768,243 | 25.0 | 2,811,445 | 24.0 | 2,817,027 | 24.0 |
| | | 1044 ASST PRINCIPAL ALT | 605,581 | 5.0 | 617,499 | 5.0 | 628,644 | 5.0 | 506,028 | 4.0 | 518,263 | 4.0 |
| | | 1045 STUDT ACT DIRECTOR | 2,807,581 | 25.0 | 2,945,659 | 25.0 | 2,984,923 | 25.0 | 3,108,848 | 25.0 | 3,190,860 | 25.0 |
| | | 1046 STUDENT SERVICES DIRECTOR | 5,644,469 | 53.0 | 5,770,493 | 53.0 | 5,788,669 | 53.0 | 6,296,537 | 54.0 | 6,473,203 | 54.0 |
| | | ASSISTANT PRINCIPALS Total | 51,142,776 | 460.0 | 51,764,116 | 452.0 | 52,742,793 | 454.0 | 55,348,239 | 461.0 | 53,234,978 | 456.0 |
| | 106 | SUPERVISORS | | | | | | | | | | |
| | | 1059 EXECUTIVE PRINCIPAL | 975,379 | 7.0 | 919,422 | 7.0 | 956,023 | 7.0 | 1,583,662 | 10.0 | 1,635,582 | 10.0 |
| | | 1060 DIRECTOR | 4,324,580 | 34.5 | 4,994,752 | 37.5 | 5,085,961 | 37.5 | 5,562,924 | 38.5 | 5,598,010 | 38.5 |
| | | 1061 COORDINATOR | 12,728,778 | 105.5 | 12,817,690 | 105.5 | 13,105,286 | 106.5 | 13,813,897 | 107.5 | 14,207,761 | 111.5 |
| | | 1068 DEPUTY AUDITOR GENERAL | 0 | 0.0 | 0 | 0.0 | 140,521 | 1.0 | 145,193 | 1.0 | 147,735 | 1.0 |
| | | SUPERVISORS Total | 18,028,737 | 147.0 | 18,731,864 | 150.0 | 19,287,791 | 152.0 | 21,105,676 | 157.0 | 21,589,088 | 161.0 |
| | 108 | SPECIALISTS | | | | | | | | | | |
| | | 1062 HEARING OFFICER/ASST | 772,970 | 6.0 | 768,858 | 6.0 | 685,090 | 5.0 | 673,793 | 5.0 | 700,494 | 5.0 |
| | | 1063 EXECUTIVE ASSISTANT | 249,608 | 3.0 | 251,596 | 3.0 | 260,734 | 3.0 | 280,985 | 3.0 | 293,061 | 3.0 |
| | | 1065 AUDITOR | 597,721 | 7.0 | 504,841 | 7.0 | 236,898 | 5.0 | 435,116 | 5.0 | 441,924 | 5.0 |
| | | 1066 FUNCTIONAL SUPERVISOR | 9,317,652 | 84.0 | 9,680,618 | 84.0 | 9,421,362 | 86.0 | 10,294,620 | 90.0 | 10,510,248 | 90.0 |
| | | 1067 ATTORNEY | 395,992 | 3.0 | 421,442 | 3.0 | 342,638 | 3.0 | 419,810 | 3.0 | 429,144 | 3.0 |
| | | 1078 CERTIFIED ATHLETIC TRAINER | 1,712,237 | 25.0 | 1,768,813 | 25.0 | 1,772,873 | 25.0 | 1,848,382 | 25.0 | 1,909,738 | 25.0 |
| | | 1080 PSYCHOLOGIST | 12,596,855 | 160.0 | 12,622,665 | 158.0 | 12,486,854 | 159.0 | 14,399,818 | 168.5 | 14,939,274 | 168.5 |
| | | 1081 SOCIAL WORKER | 12,017,383 | 151.0 | 12,300,140 | 149.5 | 12,497,666 | 150.5 | 14,442,167 | 160.6 | 14,668,032 | 160.5 |

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| | | | FY16 Act \$ | FY16 Pos | FY17 Act \$ | FY17 Pos | FY18 Act \$ | FY18 Pos | FY19 Rev \$ | FY19 Pos | FY20 App \$ | FY20 Pos | |
|-----|--|---------------------------|--------------------------|-------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|----------|
| | | 1082 | INSTRUCTIONAL SPECIALIST | 13,757,455 | 120.5 | 13,962,079 | 116.5 | 13,857,410 | 121.5 | 16,061,802 | 130.5 | 15,797,808 | 134.5 |
| | | 1083 | BUSINESS SPECIALIST | 18,649,299 | 208.0 | 19,388,384 | 214.0 | 19,514,367 | 214.5 | 21,659,587 | 226.0 | 21,664,293 | 231.0 |
| | | 1087 | TECH SPECIALIST | 50,519,103 | 546.0 | 51,847,321 | 546.5 | 52,674,507 | 546.5 | 57,748,222 | 554.5 | 57,932,191 | 571.5 |
| | | SPECIALISTS Total | | 120,586,275 | 1,313.5 | 123,516,757 | 1,312.5 | 123,750,399 | 1,319.0 | 138,264,302 | 1,371.0 | 139,286,206 | 1,397.0 |
| 109 | | TECHNICAL PERSONNEL | | | | | | | | | | | |
| | | 1090 | TECHNICIAN | 18,335,107 | 305.6 | 18,273,825 | 304.6 | 18,478,318 | 300.6 | 20,801,349 | 301.6 | 20,338,009 | 298.6 |
| | | 1091 | SAFETY/SECURTY SPEC | 2,975,057 | 46.0 | 3,056,962 | 46.0 | 2,920,410 | 45.0 | 2,989,378 | 43.0 | 3,067,283 | 43.0 |
| | | 1092 | CAREER CENTER SPEC | 1,451,540 | 25.0 | 1,400,315 | 25.0 | 1,484,178 | 25.0 | 1,570,152 | 25.0 | 1,568,890 | 25.0 |
| | | 1094 | SAFETY/SECURTY ASST | 4,271,325 | 119.0 | 4,442,731 | 119.0 | 4,658,600 | 119.0 | 5,160,314 | 117.0 | 4,912,656 | 117.0 |
| | | TECHNICAL PERSONNEL Total | | 27,033,030 | 495.6 | 27,173,833 | 494.6 | 27,541,506 | 489.6 | 30,521,193 | 486.6 | 29,886,839 | 483.6 |
| 110 | | TEACHERS | | | | | | | | | | | |
| | | 1100 | TCHR KINDERGARTEN | 35,490,510 | 589.0 | 37,530,773 | 548.0 | 38,502,927 | 558.0 | 39,207,627 | 551.0 | 41,241,732 | 543.0 |
| | | 1101 | TCHR ES (1-6) | 242,618,796 | 3,899.0 | 254,475,846 | 3,835.0 | 261,490,989 | 3,775.0 | 268,122,100 | 3,755.0 | 299,345,407 | 3,899.0 |
| | | 1102 | TCHR ES - PE/MUSIC/ART | 52,259,373 | 871.4 | 54,509,816 | 856.9 | 55,496,830 | 855.3 | 57,877,277 | 855.9 | 66,614,623 | 881.1 |
| | | 1103 | TCHR MS | 94,447,126 | 1,487.1 | 98,770,377 | 1,493.9 | 101,361,827 | 1,477.3 | 108,679,484 | 1,513.2 | 119,586,101 | 1,523.8 |
| | | 1104 | TCHR HS | 180,081,318 | 2,737.4 | 191,944,884 | 2,739.5 | 198,978,853 | 2,727.5 | 213,274,001 | 2,789.7 | 225,542,532 | 2,764.9 |
| | | 1105 | TCHR SPECIAL ED | 199,341,188 | 3,068.4 | 210,059,032 | 3,105.6 | 218,577,738 | 3,140.1 | 233,337,748 | 3,212.7 | 252,017,593 | 3,241.7 |
| | | 1106 | TCHR READING | 12,506,736 | 201.0 | 13,352,736 | 199.0 | 13,812,935 | 201.0 | 14,353,305 | 202.0 | 17,699,768 | 204.0 |
| | | 1109 | TCHR TITLE I | 2,516 | 0.0 | 17,316 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| | | 1111 | TCHR ES ART | 213,029 | 3.3 | 224,883 | 3.3 | 223,007 | 3.3 | 256,360 | 3.3 | 285,317 | 3.3 |
| | | 1112 | TCHR FECEP | 383,802 | 0.0 | 367,888 | 0.0 | 314,714 | 0.0 | 181,090 | 0.0 | 0 | 0.0 |
| | | 1113 | TCHR GT RESOURCE | 7,748,331 | 76.0 | 8,017,577 | 77.0 | 8,274,286 | 77.0 | 8,884,474 | 77.0 | 8,642,486 | 93.5 |
| | | 1114 | TCHR INSTMTNL MUSIC | 11,857,693 | 182.0 | 12,374,241 | 182.0 | 12,653,302 | 182.0 | 13,903,587 | 192.0 | 14,756,058 | 192.0 |
| | | 1116 | TCHR PROF TECH | 21,515,097 | 318.2 | 22,027,411 | 330.5 | 23,022,173 | 331.4 | 24,701,803 | 341.2 | 27,452,062 | 341.2 |
| | | 1117 | TCHR WORK EXPER PRG | 162,046 | 4.0 | 175,319 | 4.0 | 95,290 | 4.0 | 85,029 | 4.0 | 284,748 | 4.0 |
| | | 1118 | TCHR INSTRL SUPPORT | 35,443,951 | 229.1 | 37,059,588 | 227.1 | 37,210,495 | 227.1 | 37,204,497 | 224.5 | 23,677,850 | 237.5 |
| | | 1119 | SCHOOL COUNS SVS MS/HS | 25,027,942 | 342.0 | 26,311,291 | 345.0 | 27,366,819 | 345.0 | 29,155,258 | 355.0 | 30,542,516 | 356.0 |
| | | 1120 | SCHOOL COUNS SVS ES | 14,943,182 | 221.5 | 15,890,050 | 220.5 | 16,555,712 | 225.0 | 17,715,504 | 223.0 | 18,092,164 | 221.0 |
| | | 1123 | LIBRARIAN | 16,919,446 | 242.0 | 18,033,374 | 238.0 | 18,791,378 | 243.0 | 20,007,901 | 246.0 | 21,464,731 | 247.0 |
| | | 1128 | AUDIOLOGIST | 1,275,309 | 14.5 | 1,389,595 | 14.5 | 1,449,544 | 14.5 | 1,533,541 | 14.5 | 1,474,882 | 14.5 |
| | | 1130 | TCHR STAFFNG RESRVE | 0 | 115.4 | 0 | 355.5 | 0 | 378.0 | 20,793,210 | 350.5 | 11,787,138 | 177.0 |
| | | 1131 | PHYS/OCC THERAPIST | 6,325,081 | 87.0 | 6,768,715 | 87.0 | 6,774,316 | 85.0 | 7,390,396 | 86.0 | 7,549,524 | 85.0 |
| | | 1132 | TCHR PROF TECH ACAD | 5,176,854 | 65.5 | 5,455,727 | 65.5 | 5,490,863 | 65.5 | 5,632,272 | 65.5 | 6,650,624 | 80.5 |
| | | 1133 | TCHR ALTERNATIVE ED | 11,578,729 | 170.8 | 12,270,624 | 168.0 | 12,235,418 | 158.3 | 14,021,506 | 171.2 | 15,129,735 | 175.8 |
| | | 1134 | TCHR ESL | 7,262,394 | 100.5 | 8,232,759 | 109.0 | 6,170,439 | 70.0 | 5,843,431 | 65.0 | 6,262,814 | 65.0 |
| | | 1135 | TCHR PROF TECH PROJ | 271,121 | 4.0 | 279,314 | 4.0 | 283,585 | 4.0 | 334,265 | 4.0 | 327,472 | 4.0 |
| | | 1137 | TCHR LAB | 1,308,106 | 15.0 | 1,351,005 | 15.0 | 1,401,031 | 15.0 | 1,341,406 | 15.0 | 1,421,848 | 15.0 |
| | | TEACHERS Total | | 984,159,679 | 15,044.1 | 1,036,890,139 | 15,223.9 | 1,066,534,473 | 15,162.2 | 1,143,837,072 | 15,317.3 | 1,217,849,726 | 15,370.0 |
| 114 | | INSTRUCTIONAL ASSISTANTS | | | | | | | | | | | |
| | | 1140 | INSTRUCTL ASSIST K | 16,429,594 | 589.0 | 16,861,347 | 548.0 | 17,099,403 | 558.0 | 16,994,107 | 551.0 | 17,740,710 | 543.0 |

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|-----|------|--|--|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|
| | 1141 | INSTRL ASSIST GENRL | | 7,852,904 | 270.0 | 8,102,473 | 268.2 | 7,573,514 | 270.2 | 7,656,391 | 264.1 | 8,058,225 | 256.2 |
| | 1142 | INSTRL ASSIST SP ED | | 48,356,751 | 1,684.0 | 50,334,239 | 1,710.0 | 52,314,291 | 1,736.0 | 55,914,838 | 1,791.0 | 58,117,669 | 1,782.0 |
| | 1143 | INSTRL ASSIST ALT | | 235,534 | 11.0 | 348,912 | 11.0 | 338,780 | 11.0 | 346,390 | 11.0 | 364,099 | 11.0 |
| | 1144 | INSTRL ASSIST SP PRG | | 549,326 | 14.0 | 495,111 | 14.0 | 517,777 | 12.0 | 452,729 | 12.0 | 0 | 0.0 |
| | 1145 | INSTRL ASSIST RESRV | | 0 | 115.8 | 0 | 83.0 | 0 | 83.0 | 2,249,383 | 83.0 | 2,348,015 | 83.0 |
| | 1146 | IA- TITLE I | | 0 | 0.0 | 0 | 0.0 | -505 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| | | INSTRUCTIONAL ASSISTANTS Total | | 73,424,109 | 2,683.8 | 76,142,081 | 2,634.2 | 77,843,260 | 2,670.2 | 83,613,838 | 2,712.1 | 86,628,718 | 2,675.2 |
| 116 | | SPECIALIZED ASSISTANTS | | | | | | | | | | | |
| | 1161 | PUB HLTH TRN ASSIST | | 8,717,356 | 260.0 | 9,291,352 | 282.0 | 9,896,119 | 288.0 | 9,702,739 | 302.0 | 10,154,973 | 309.0 |
| | 1162 | SPECIAL EDUCATION ATTENDANT | | 3,163,639 | 145.0 | 3,229,175 | 151.0 | 3,343,245 | 150.0 | 3,288,511 | 143.0 | 3,907,136 | 147.0 |
| | | SPECIALIZED ASSISTANTS Total | | 11,880,994 | 405.0 | 12,520,527 | 433.0 | 13,239,365 | 438.0 | 12,991,250 | 445.0 | 14,062,109 | 456.0 |
| 120 | | OFFICE ASSISTANT PERSONNEL | | | | | | | | | | | |
| | 1200 | OFFICE ASSIST ES | | 25,073,251 | 665.5 | 25,310,776 | 653.5 | 25,081,599 | 654.0 | 26,132,790 | 610.5 | 27,377,718 | 600.5 |
| | 1201 | OFFICE ASSIST MS | | 4,043,642 | 86.0 | 4,208,744 | 85.5 | 4,314,526 | 86.0 | 4,614,575 | 86.0 | 4,324,883 | 86.0 |
| | 1202 | OFFICE ASSIST SEC | | 12,297,865 | 237.5 | 12,686,097 | 237.5 | 12,728,077 | 239.5 | 13,358,394 | 241.5 | 13,185,986 | 242.5 |
| | 1203 | OFFICE ASSIST SP ED | | 1,422,746 | 33.0 | 1,470,297 | 33.0 | 1,463,918 | 32.0 | 1,519,648 | 32.0 | 1,711,547 | 32.0 |
| | 1204 | PROGRAM/ADMINISTRATIVE ASSISTANT | | 7,930,882 | 138.0 | 7,920,075 | 136.0 | 8,017,770 | 134.5 | 8,359,579 | 133.5 | 8,311,344 | 133.5 |
| | 1206 | TECHNICAL ASSISTANT | | 3,716,382 | 71.1 | 3,704,853 | 69.1 | 3,783,260 | 69.1 | 4,170,142 | 69.1 | 4,068,372 | 69.1 |
| | | OFFICE ASSISTANT PERSONNEL Total | | 54,484,768 | 1,231.1 | 55,300,841 | 1,214.6 | 55,389,151 | 1,215.1 | 58,155,129 | 1,172.6 | 58,979,850 | 1,163.6 |
| 122 | | TRADES PERSONNEL | | | | | | | | | | | |
| | 1220 | TRADESPERSON | | 23,134,448 | 417.0 | 23,363,202 | 417.0 | 23,350,350 | 415.0 | 25,951,154 | 410.0 | 26,533,893 | 413.0 |
| | 1221 | SECURITY OFFICER | | 1,637,965 | 28.0 | 1,784,479 | 25.0 | 1,809,339 | 25.0 | 1,777,681 | 25.0 | 1,571,758 | 25.0 |
| | | TRADES PERSONNEL Total | | 24,772,413 | 445.0 | 25,147,680 | 442.0 | 25,159,689 | 440.0 | 27,728,835 | 435.0 | 28,105,650 | 438.0 |
| 124 | | CUSTODIAL PERSONNEL | | | | | | | | | | | |
| | 1240 | CUSTODIAN | | 47,886,240 | 1,307.0 | 48,378,768 | 1,286.5 | 49,534,486 | 1,302.0 | 52,958,347 | 1,309.5 | 55,302,963 | 1,323.5 |
| | 1241 | FIELD CUSTODIAN | | 1,193,443 | 33.0 | 1,232,068 | 33.0 | 1,203,132 | 33.0 | 1,407,387 | 33.0 | 1,526,963 | 35.0 |
| | 1242 | PLANT OPERATIONS MONITOR | | 1,072,659 | 18.0 | 1,099,189 | 18.0 | 1,033,958 | 18.0 | 1,128,042 | 17.0 | 1,164,649 | 17.0 |
| | | CUSTODIAL PERSONNEL Total | | 50,152,342 | 1,358.0 | 50,710,025 | 1,337.5 | 51,771,576 | 1,353.0 | 55,493,776 | 1,359.5 | 57,994,575 | 1,375.5 |
| 125 | | TRANSPORTATION PERSONNEL | | | | | | | | | | | |
| | 1252 | ROUTE SUPERVISOR | | 2,029,056 | 29.0 | 2,045,692 | 29.0 | 2,061,834 | 29.0 | 2,144,310 | 29.0 | 2,231,589 | 29.0 |
| | | TRANSPORTATION PERSONNEL Total | | 2,029,056 | 29.0 | 2,045,692 | 29.0 | 2,061,834 | 29.0 | 2,144,310 | 29.0 | 2,231,589 | 29.0 |
| 126 | | SALARY ADJUSTMENTS | | | | | | | | | | | |
| | 1260 | TURNOVER | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | -19,718,256 | 0.0 |
| | 1261 | VACANCY | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | -15,613,731 | 0.0 | -23,806,762 | 0.0 |
| | | SALARY ADJUSTMENTS Total | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | -15,613,731 | 0.0 | -43,525,018 | 0.0 |
| | | REGULAR SALARIES - CONTRACTED Total | | 1,447,145,166 | 23,827.1 | 1,510,143,296 | 23,940.3 | 1,545,853,455 | 23,938.1 | 1,645,373,219 | 24,162.1 | 1,699,025,457 | 24,220.9 |
| 15 | | HOURLY SALARIES - CONTRACTED | | | | | | | | | | | |
| | 150 | OVERTIME | | | | | | | | | | | |
| | 1500 | OVERTIME | | 2,564,288 | 0.0 | 2,513,294 | 0.0 | 2,661,649 | 0.0 | 3,174,229 | 0.0 | 2,384,357 | 0.0 |
| | 1501 | OVERBASE SALARIES | | 5,620,576 | 0.0 | 5,540,288 | 0.0 | 5,898,804 | 0.0 | 6,140,565 | 0.0 | 6,101,303 | 0.0 |

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|-----|------|---------------------------------------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|
| | | OVERTIME Total | 8,184,864 | 0.0 | 8,053,583 | 0.0 | 8,560,452 | 0.0 | 9,314,794 | 0.0 | 8,485,660 | 0.0 |
| 152 | | TRANSPORTATION | | | | | | | | | | |
| | 1520 | BUS DRIVER | 42,488,545 | 0.0 | 45,520,906 | 0.0 | 44,938,640 | 0.0 | 49,230,804 | 0.0 | 50,871,179 | 0.0 |
| | 1521 | BUS ATTENDANT | 10,386,041 | 0.0 | 10,771,211 | 0.0 | 12,491,422 | 0.0 | 12,198,164 | 0.0 | 12,540,920 | 0.0 |
| | 1522 | BUS DRVR - FIELD TRIP | 1,730,318 | 0.0 | 1,729,600 | 0.0 | 1,731,968 | 0.0 | 1,694,327 | 0.0 | 1,915,736 | 0.0 |
| | 1524 | PERFRM ACT FLD TRIP | 9,615 | 0.0 | 19,014 | 0.0 | 14,088 | 0.0 | 39,429 | 0.0 | 0 | 0.0 |
| | 1525 | VAN DRIVER - TRANSPORTATION | 934,813 | 0.0 | 1,358,002 | 0.0 | 1,927,331 | 0.0 | 1,630,872 | 0.0 | 1,687,012 | 0.0 |
| | | TRANSPORTATION Total | 55,549,331 | 0.0 | 59,398,733 | 0.0 | 61,103,450 | 0.0 | 64,793,596 | 0.0 | 67,014,847 | 0.0 |
| 153 | | FIELD TRIPS | | | | | | | | | | |
| | 1533 | BUS DRVR VHSL TRIP | 1,963,362 | 0.0 | 2,108,096 | 0.0 | 2,004,724 | 0.0 | 2,267,113 | 0.0 | 2,156,357 | 0.0 |
| | 1534 | MILEAGE ONLY VHSL TRIP | 11,088 | 0.0 | 12,600 | 0.0 | 14,094 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| | | FIELD TRIPS Total | 1,974,450 | 0.0 | 2,120,696 | 0.0 | 2,018,818 | 0.0 | 2,267,113 | 0.0 | 2,156,357 | 0.0 |
| | | HOURLY SALARIES - CONTRACTED Total | 65,708,645 | 0.0 | 69,573,011 | 0.0 | 71,682,720 | 0.0 | 76,375,503 | 0.0 | 77,656,863 | 0.0 |
| 20 | | HOURLY SALARIES - NONCONTRACTED | | | | | | | | | | |
| | 200 | HOURLY SALARIES | | | | | | | | | | |
| | 2000 | HRLY TEACHER | 10,911,520 | 0.0 | 11,088,909 | 0.0 | 10,272,852 | 0.0 | 11,571,997 | 0.0 | 9,363,911 | 0.0 |
| | 2001 | HRLY TECHNICAL | 3,863,129 | 0.0 | 5,637,236 | 0.0 | 5,275,932 | 0.0 | 4,157,073 | 0.0 | 4,039,635 | 0.0 |
| | 2002 | HRLY OFFICE ASSIST | 3,100,057 | 0.0 | 3,232,498 | 0.0 | 2,795,435 | 0.0 | 4,349,448 | 0.0 | 3,483,974 | 0.0 |
| | 2003 | HRLY CUSTODIAN | 178,026 | 0.0 | 190,353 | 0.0 | 180,577 | 0.0 | 863,888 | 0.0 | 1,104,238 | 0.0 |
| | 2005 | HRLY INSTRL ASSIST | 449,696 | 0.0 | 437,237 | 0.0 | 410,143 | 0.0 | 382,986 | 0.0 | 348,602 | 0.0 |
| | 2007 | HRLY DINING ASSIST | 1,066,971 | 0.0 | 1,157,171 | 0.0 | 1,110,832 | 0.0 | 996,821 | 0.0 | 1,018,765 | 0.0 |
| | 2008 | HRLY PROFESSIONAL | 1,026,730 | 0.0 | 1,342,011 | 0.0 | 1,601,380 | 0.0 | 2,200,505 | 0.0 | 1,291,814 | 0.0 |
| | 2009 | HOURLY TRADES | 235,098 | 0.0 | 306,424 | 0.0 | 237,779 | 0.0 | 303,324 | 0.0 | 161,915 | 0.0 |
| | 2010 | HRLY TEMP ALT DUTY | 11,888 | 0.0 | 21,396 | 0.0 | 47,199 | 0.0 | 6,009 | 0.0 | 0 | 0.0 |
| | 2011 | HRLY PARENT LIAISON | 2,496,469 | 0.0 | 2,493,957 | 0.0 | 2,107,632 | 0.0 | 1,990,695 | 0.0 | 1,959,014 | 0.0 |
| | 2012 | HOURLY PUBLIC HEALTH ATTENDANT | 266 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| | 2013 | AFTER SCHOOL PROGRAMS | 1,391,579 | 0.0 | 1,343,552 | 0.0 | 1,080,415 | 0.0 | 1,423,828 | 0.0 | 591,775 | 0.0 |
| | 2015 | HRLY ACTNG SB ADMIN | 485,536 | 0.0 | 550,558 | 0.0 | 689,674 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| | | HOURLY SALARIES Total | 25,216,965 | 0.0 | 27,801,302 | 0.0 | 25,809,850 | 0.0 | 28,246,575 | 0.0 | 23,363,642 | 0.0 |
| 202 | | SUBSTITUTE COSTS-LEAVE | | | | | | | | | | |
| | 2020 | SUBS SICK/PERSNL LV | 18,610,290 | 0.0 | 16,289,152 | 0.0 | 15,292,163 | 0.0 | 16,452,971 | 0.0 | 17,942,491 | 0.0 |
| | 2021 | SUBS OFFICL/VAC LV | 4,390,220 | 0.0 | 4,301,610 | 0.0 | 3,378,427 | 0.0 | 2,810,086 | 0.0 | 2,846,450 | 0.0 |
| | 2022 | SUBS STUDENT ACTIVS | 131,307 | 0.0 | 146,557 | 0.0 | 184,636 | 0.0 | 106,167 | 0.0 | 56,743 | 0.0 |
| | 2023 | SUBS ORGANIZATNL LV | 207,032 | 0.0 | 38,903 | 0.0 | 34,433 | 0.0 | 28,667 | 0.0 | 27,814 | 0.0 |
| | 2026 | SUBS S/T DISABILITY | 603,959 | 0.0 | 1,024,644 | 0.0 | 900,080 | 0.0 | 537,021 | 0.0 | 542,391 | 0.0 |
| | | SUBSTITUTE COSTS-LEAVE Total | 23,942,808 | 0.0 | 21,800,865 | 0.0 | 19,789,739 | 0.0 | 19,934,913 | 0.0 | 21,415,889 | 0.0 |
| 203 | | SUBSTITUTE COSTS-TRAINING | | | | | | | | | | |
| | 2030 | SUBS TRAINING | 2,692,893 | 0.0 | 2,613,298 | 0.0 | 2,418,429 | 0.0 | 3,251,840 | 0.0 | 2,536,148 | 0.0 |
| | | SUBSTITUTE COSTS-TRAINING Total | 2,692,893 | 0.0 | 2,613,298 | 0.0 | 2,418,429 | 0.0 | 3,251,840 | 0.0 | 2,536,148 | 0.0 |
| | | HOURLY SALARIES - NONCONTRACTED Total | 51,852,667 | 0.0 | 52,215,465 | 0.0 | 48,018,018 | 0.0 | 51,433,328 | 0.0 | 47,315,679 | 0.0 |

Fairfax County Public Schools - FY 2020 Approved Operating Fund Expenditure Subobject Summary

| | | | FY16 Act \$ | FY16 Pos | FY17 Act \$ | FY17 Pos | FY18 Act \$ | FY18 Pos | FY19 Rev \$ | FY19 Pos | FY20 App \$ | FY20 Pos |
|----|-----------------------|---|--------------------|------------|--------------------|------------|--------------------|------------|-------------------|------------|-------------------|------------|
| 25 | SALARY SUPPLEMENTS | | | | | | | | | | | |
| | 250 | SUPPLEMENTS | | | | | | | | | | |
| | | 2500 SCHOOL BOARD MEMBER | 314,007 | 0.0 | 383,341 | 0.0 | 381,032 | 0.0 | 391,508 | 0.0 | 391,508 | 0.0 |
| | | 2501 COURT SUPPLEMENT | 40,581 | 0.0 | 35,771 | 0.0 | 38,928 | 0.0 | 41,155 | 0.0 | 41,567 | 0.0 |
| | | 2502 EXTRA DUTY SUPPLEMENT | 2,777,060 | 0.0 | 2,961,090 | 0.0 | 2,953,367 | 0.0 | 3,142,829 | 0.0 | 3,290,855 | 0.0 |
| | | 2503 ATHLETIC COACHING SUPPLEMENT | 4,864,507 | 0.0 | 4,847,634 | 0.0 | 4,949,295 | 0.0 | 4,958,401 | 0.0 | 5,007,984 | 0.0 |
| | | 2505 OUTSTAND PERF AWARD | 31,701 | 0.0 | 55,169 | 0.0 | 177,150 | 0.0 | 125,519 | 0.0 | 104,260 | 0.0 |
| | | 2506 RECRUITMENT BONUS | 61,000 | 0.0 | 63,000 | 0.0 | 52,000 | 0.0 | 102,000 | 0.0 | 102,000 | 0.0 |
| | | 2509 SALARY SUPPLEMENT | 796,500 | 0.0 | 990,061 | 0.0 | 2,650,334 | 0.0 | 2,802,069 | 0.0 | 1,105,000 | 0.0 |
| | | 2510 DEPT CHAIR STIPEND | 555,032 | 0.0 | 552,868 | 0.0 | 560,021 | 0.0 | 586,529 | 0.0 | 629,563 | 0.0 |
| | | SUPPLEMENTS Total | 9,440,388 | 0.0 | 9,888,935 | 0.0 | 11,762,127 | 0.0 | 12,150,010 | 0.0 | 10,672,737 | 0.0 |
| | 251 | SALARY PLACEHOLDERS | | | | | | | | | | |
| | | 2511 SALARY PLACEHOLDER | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2,795,369 | 0.0 | 3,600,000 | 0.0 |
| | | 2516 SCHOOL TESTING REQUIREMENTS | 34,293 | 0.0 | 0 | 0.0 | 0 | 0.0 | 818,422 | 0.0 | 896,604 | 0.0 |
| | | SALARY PLACEHOLDERS Total | 34,293 | 0.0 | 0 | 0.0 | 0 | 0.0 | 3,613,791 | 0.0 | 4,496,604 | 0.0 |
| | 252 | LEAVE PAYMENTS | | | | | | | | | | |
| | | 2520 ANNUAL LV PAYMENT | 2,568,572 | 0.0 | 2,698,973 | 0.0 | 3,229,909 | 0.0 | 3,636,869 | 0.0 | 3,673,237 | 0.0 |
| | | 2521 SICK LV PAYMENT | 215 | 0.0 | 4,010 | 0.0 | 2,368 | 0.0 | 35,802 | 0.0 | 36,161 | 0.0 |
| | | 2523 EXTENDED SICK LV | 377,300 | 0.0 | 263,460 | 0.0 | 407,156 | 0.0 | 1,069,388 | 0.0 | 1,076,794 | 0.0 |
| | | 2526 SEVERANCE PAY | 2,351 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| | | 2527 S/T DISABILITY COMP | 677,220 | 0.0 | 844,890 | 0.0 | 727,732 | 0.0 | 565,461 | 0.0 | 571,116 | 0.0 |
| | | LEAVE PAYMENTS Total | 3,625,659 | 0.0 | 3,811,332 | 0.0 | 4,367,165 | 0.0 | 5,307,520 | 0.0 | 5,357,308 | 0.0 |
| | | SALARY SUPPLEMENTS Total | 13,100,341 | 0.0 | 13,700,267 | 0.0 | 16,129,292 | 0.0 | 21,071,321 | 0.0 | 20,526,649 | 0.0 |
| 30 | REIMBURSABLE SALARIES | | | | | | | | | | | |
| | 300 | REIMBURSABLE SALARIES | | | | | | | | | | |
| | | 3000 COMMUNITY USE | 3,021,181 | 0.0 | 1,781,916 | 0.0 | 1,748,717 | 0.0 | 3,631,471 | 0.0 | 2,978,860 | 0.0 |
| | | 3001 FIELD TRIP GENERAL | 1,309,225 | 0.0 | 1,330,370 | 0.0 | 1,311,675 | 0.0 | 953,811 | 0.0 | 953,811 | 0.0 |
| | | 3002 SCHOOL ACTIVITIES | 15,700 | 0.0 | 14,806 | 0.0 | 5,266 | 0.0 | 110,400 | 0.0 | 110,400 | 0.0 |
| | | REIMBURSABLE SALARIES Total | 4,346,106 | 0.0 | 3,127,092 | 0.0 | 3,065,658 | 0.0 | 4,695,682 | 0.0 | 4,043,071 | 0.0 |
| | 302 | WORK PERFORMED FOR OTHERS | | | | | | | | | | |
| | | 3020 WPFO - PERSONNEL | -9,413,668 | 0.0 | -9,353,182 | 0.0 | -8,966,846 | 0.0 | -8,855,187 | 0.0 | -8,875,805 | 0.0 |
| | | 3021 GRANT INDIRECT COST RECOVERY | -897,580 | 0.0 | -878,196 | 0.0 | -1,081,136 | 0.0 | -851,316 | 0.0 | -960,821 | 0.0 |
| | | WORK PERFORMED FOR OTHERS Total | -10,311,248 | 0.0 | -10,231,378 | 0.0 | -10,047,982 | 0.0 | -9,706,503 | 0.0 | -9,836,626 | 0.0 |
| | | REIMBURSABLE SALARIES Total | -5,965,142 | 0.0 | -7,104,286 | 0.0 | -6,982,324 | 0.0 | -5,010,822 | 0.0 | -5,793,555 | 0.0 |
| 35 | EMPLOYEE BENEFITS | | | | | | | | | | | |
| | 350 | RETIREMENT | | | | | | | | | | |
| | | 3500 VRS RETIREMENT | 186,194,196 | 0.0 | 203,101,691 | 0.0 | 231,970,865 | 0.0 | 242,286,106 | 0.0 | 248,688,448 | 0.0 |
| | | 3501 ERFC RETIREMENT | 74,067,569 | 0.0 | 77,557,495 | 0.0 | 88,637,797 | 0.0 | 95,955,126 | 0.0 | 103,256,326 | 0.0 |
| | | 3502 FCERS CNTY RETIREMT | 37,512,009 | 0.0 | 39,727,947 | 0.0 | 44,389,224 | 0.0 | 53,059,837 | 0.0 | 57,523,713 | 0.0 |
| | | 3503 VRS OPTIONAL RETIREMENT SUPERINTENDENT | 22,525 | 0.0 | 11,262 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |

Fairfax County Public Schools - FY 2020 Approved Operating Fund Expenditure Subobject Summary

| | | | | FY16 Act \$ | FY16 Pos | FY17 Act \$ | FY17 Pos | FY18 Act \$ | FY18 Pos | FY19 Rev \$ | FY19 Pos | FY20 App \$ | FY20 Pos |
|-----|--------------------------------------|-------------------------------|--|-------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|
| | 3504 | VRS RETIREE MEDICAL | | 14,040,382 | 0.0 | 15,381,628 | 0.0 | 17,488,326 | 0.0 | 18,402,175 | 0.0 | 19,168,533 | 0.0 |
| | RETIREMENT Total | | | 311,836,681 | 0.0 | 335,780,023 | 0.0 | 382,486,212 | 0.0 | 409,703,244 | 0.0 | 428,637,019 | 0.0 |
| 352 | SOCIAL SECURITY | | | | | | | | | | | | |
| | 3520 | SOCIAL SECURITY | | 115,579,157 | 0.0 | 120,187,478 | 0.0 | 123,010,576 | 0.0 | 138,157,350 | 0.0 | 141,158,035 | 0.0 |
| | SOCIAL SECURITY Total | | | 115,579,157 | 0.0 | 120,187,478 | 0.0 | 123,010,576 | 0.0 | 138,157,350 | 0.0 | 141,158,035 | 0.0 |
| 354 | LIFE INSURANCE | | | | | | | | | | | | |
| | 3540 | STATE LIFE INSURANCE | | 11,544,507 | 0.0 | 13,197,416 | 0.0 | 13,570,773 | 0.0 | 14,634,917 | 0.0 | 15,246,971 | 0.0 |
| | 3541 | CNTY LIFE INSURANCE | | 1,837,685 | 0.0 | 1,909,571 | 0.0 | 1,159,948 | 0.0 | 2,130,157 | 0.0 | 2,205,228 | 0.0 |
| | LIFE INSURANCE Total | | | 13,382,192 | 0.0 | 15,106,987 | 0.0 | 14,730,720 | 0.0 | 16,765,075 | 0.0 | 17,452,199 | 0.0 |
| 356 | HEALTH INSURANCE | | | | | | | | | | | | |
| | 3560 | HEALTH CHOICE | | 84,288,464 | 0.0 | 91,114,657 | 0.0 | 97,774,277 | 0.0 | 106,850,291 | 0.0 | 111,901,366 | 0.0 |
| | 3561 | KAISER | | 32,612,935 | 0.0 | 33,846,639 | 0.0 | 35,130,166 | 0.0 | 37,365,051 | 0.0 | 38,217,385 | 0.0 |
| | 3562 | AETNA MEDICAL | | 84,655,357 | 0.0 | 86,407,709 | 0.0 | 87,397,550 | 0.0 | 91,697,217 | 0.0 | 87,894,803 | 0.0 |
| | 3566 | AETNA DENTAL | | 11,716,363 | 0.0 | 12,405,531 | 0.0 | 12,941,976 | 0.0 | 13,650,716 | 0.0 | 14,068,102 | 0.0 |
| | 3568 | RETIREE HEALTH INSURANCE | | 5,000,000 | 0.0 | 5,000,000 | 0.0 | 5,000,000 | 0.0 | 5,000,000 | 0.0 | 5,000,000 | 0.0 |
| | HEALTH INSURANCE Total | | | 218,273,119 | 0.0 | 228,774,536 | 0.0 | 238,243,970 | 0.0 | 254,563,275 | 0.0 | 257,081,655 | 0.0 |
| 358 | SALARY PROTECTION | | | | | | | | | | | | |
| | 3580 | LONG TERM DISABILTY | | 849 | 0.0 | 560 | 0.0 | 157,135 | 0.0 | 8,753 | 0.0 | 11,524 | 0.0 |
| | 3581 | SHORT TERM DISABILITY-PREMIUM | | 0 | 0.0 | 4,899 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| | SALARY PROTECTION Total | | | 849 | 0.0 | 5,459 | 0.0 | 157,135 | 0.0 | 8,753 | 0.0 | 11,524 | 0.0 |
| 360 | WORKERS COMPENSATION | | | | | | | | | | | | |
| | 3600 | WORKERS COMP | | 8,238,928 | 0.0 | 12,496,346 | 0.0 | 8,238,928 | 0.0 | 8,238,928 | 0.0 | 8,238,928 | 0.0 |
| | WORKERS COMPENSATION Total | | | 8,238,928 | 0.0 | 12,496,346 | 0.0 | 8,238,928 | 0.0 | 8,238,928 | 0.0 | 8,238,928 | 0.0 |
| 362 | UNEMPLOYMENT COMPENSATION | | | | | | | | | | | | |
| | 3620 | UNEMPLOYMENT COMP | | 74,794 | 0.0 | 189,820 | 0.0 | 201,982 | 0.0 | 515,000 | 0.0 | 515,000 | 0.0 |
| | UNEMPLOYMENT COMPENSATION Total | | | 74,794 | 0.0 | 189,820 | 0.0 | 201,982 | 0.0 | 515,000 | 0.0 | 515,000 | 0.0 |
| 364 | EMPLOYEE BENEFITS PLACEHOLDERS | | | | | | | | | | | | |
| | 3653 | EMPLOYEE BEN VACANCY | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | -5,282,651 | 0.0 | -7,515,970 | 0.0 |
| | 3654 | EMPLOYEE BEN TURNOVR | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | -7,923,976 | 0.0 | -6,149,430 | 0.0 |
| | EMPLOYEE BENEFITS PLACEHOLDERS Total | | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | -13,206,627 | 0.0 | -13,665,400 | 0.0 |
| | EMPLOYEE BENEFITS Total | | | 667,385,719 | 0.0 | 712,540,649 | 0.0 | 767,069,522 | 0.0 | 814,744,997 | 0.0 | 839,428,961 | 0.0 |
| 40 | MATERIALS AND SUPPLIES | | | | | | | | | | | | |
| | 400 | MATERIALS AND SUPPLIES | | | | | | | | | | | |
| | 4000 | INSTRUCTL SUPPLIES | | 16,499,688 | 0.0 | 17,490,062 | 0.0 | 15,253,440 | 0.0 | 16,051,353 | 0.0 | 16,021,074 | 0.0 |
| | 4001 | TEXTBOOKS | | 5,998,037 | 0.0 | 8,758,803 | 0.0 | 16,507,387 | 0.0 | 21,726,647 | 0.0 | 25,660,668 | 0.0 |
| | 4002 | GEN OFFICE SUPPLIES | | 1,150,874 | 0.0 | 1,167,596 | 0.0 | 986,896 | 0.0 | 1,164,030 | 0.0 | 2,033,967 | 0.0 |
| | 4003 | COMPUTER SUPPLIES | | 635,716 | 0.0 | 580,803 | 0.0 | 617,210 | 0.0 | 607,336 | 0.0 | 784,674 | 0.0 |
| | 4004 | TESTS | | 7,549,528 | 0.0 | 7,877,569 | 0.0 | 7,635,145 | 0.0 | 10,585,377 | 0.0 | 8,997,719 | 0.0 |
| | 4005 | CUSTODIAL SUPPLIES | | 3,193,751 | 0.0 | 3,889,730 | 0.0 | 3,630,130 | 0.0 | 4,738,180 | 0.0 | 3,621,561 | 0.0 |
| | 4006 | POSTAL SERVICE | | 1,310,220 | 0.0 | 1,206,936 | 0.0 | 947,278 | 0.0 | 1,908,709 | 0.0 | 1,436,049 | 0.0 |

Fairfax County Public Schools - FY 2020 Approved Operating Fund Expenditure Subobject Summary

| | | | FY16 Act \$ | FY16 Pos | FY17 Act \$ | FY17 Pos | FY18 Act \$ | FY18 Pos | FY19 Rev \$ | FY19 Pos | FY20 App \$ | FY20 Pos |
|-----|------|---|-------------------|------------|-------------------|------------|-------------------|------------|--------------------|------------|-------------------|------------|
| | 4007 | ADDL EQUIP <\$5000 | 8,690,013 | 0.0 | 10,280,656 | 0.0 | 11,315,562 | 0.0 | 20,571,235 | 0.0 | 14,664,050 | 0.0 |
| | 4008 | FORMS/PRINTING SVC BY FCPS/3RD PARTY | 208,894 | 0.0 | 190,864 | 0.0 | 198,094 | 0.0 | 295,104 | 0.0 | 230,158 | 0.0 |
| | 4009 | LIBRARY COLLECTIONS | 101,860 | 0.0 | 25,359 | 0.0 | 98 | 0.0 | 0 | 0.0 | 300 | 0.0 |
| | 4010 | LIBRARY MATERIALS/SUPPLIES | 2,129,405 | 0.0 | 2,151,917 | 0.0 | 2,097,424 | 0.0 | 2,090,619 | 0.0 | 2,080,353 | 0.0 |
| | 4011 | PERIODICALS | 41,935 | 0.0 | 13,580 | 0.0 | 12,023 | 0.0 | 10,173 | 0.0 | 13,473 | 0.0 |
| | 4012 | REFERENCE BOOKS | 91,925 | 0.0 | 121,665 | 0.0 | 126,308 | 0.0 | 90,244 | 0.0 | 135,014 | 0.0 |
| | 4013 | AUDIO VISUAL SUPPLIES | 380,232 | 0.0 | 340,053 | 0.0 | 345,722 | 0.0 | 106,038 | 0.0 | 75,337 | 0.0 |
| | 4014 | BOOKBINDING | 41,837 | 0.0 | 25,053 | 0.0 | 19,704 | 0.0 | 50,000 | 0.0 | 50,000 | 0.0 |
| | 4016 | SCH FLEXIBLTY RESRV | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 28,381 | 0.0 | 307,646 | 0.0 |
| | 4017 | FIXED ASSETS>5000 | 6,236,534 | 0.0 | 6,431,393 | 0.0 | 4,500,323 | 0.0 | 6,592,008 | 0.0 | 2,132,500 | 0.0 |
| | 4019 | SPECIAL FUNCTIONS | 535,654 | 0.0 | 486,894 | 0.0 | 384,082 | 0.0 | 410,964 | 0.0 | 276,888 | 0.0 |
| | 4029 | OTHER SUPPLIES | 0 | 0.0 | 40 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| | 4041 | TECHNICAL EQUIP NON CAP | 13,875,419 | 0.0 | 15,076,245 | 0.0 | 9,484,839 | 0.0 | 14,366,953 | 0.0 | 3,340,336 | 0.0 |
| | 4042 | SOFTWARE NON CAP | 4,205,103 | 0.0 | 3,487,535 | 0.0 | 2,996,378 | 0.0 | 4,144,442 | 0.0 | 2,934,818 | 0.0 |
| | 4043 | GAIN/LOSS ON INVENTORY ADJUSTMENT | -147,271 | 0.0 | -163,905 | 0.0 | -162,041 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| | 4045 | GOODS RECEIPT WO PURCHASE ORDER | -386,969 | 0.0 | -301,689 | 0.0 | -94,882 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| | 4046 | SCRAP INVENTORY EXP FCPS | 4,104 | 0.0 | 6,933 | 0.0 | 1,563 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| | 4047 | COST OF GOODS SOLD- INVENTORY | 4,318,984 | 0.0 | 4,615,225 | 0.0 | 4,392,371 | 0.0 | 6,474,204 | 0.0 | 6,475,000 | 0.0 |
| | 4050 | TECHNOLOGY EQUIP NONCAPITALIZED | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 215,586 | 0.0 | 78,696 | 0.0 |
| | | MATERIALS AND SUPPLIES Total | 76,665,473 | 0.0 | 83,759,316 | 0.0 | 81,195,054 | 0.0 | 112,227,584 | 0.0 | 91,350,281 | 0.0 |
| 402 | | REPAIR & MAINTENANCE MATERIALS | | | | | | | | | | |
| | 4020 | TOOLS | 156,939 | 0.0 | 153,500 | 0.0 | 218,634 | 0.0 | 167,571 | 0.0 | 154,079 | 0.0 |
| | 4021 | MAINTENANCE SUPPS | 9,424,404 | 0.0 | 9,258,171 | 0.0 | 8,620,561 | 0.0 | 8,655,112 | 0.0 | 7,557,037 | 0.0 |
| | 4022 | TELEPHONE MAINTENANCE | 1,241 | 0.0 | 2,134 | 0.0 | 2,833 | 0.0 | 82,000 | 0.0 | 82,000 | 0.0 |
| | 4023 | COMPUTR REPAIR PART | 959,270 | 0.0 | 884,889 | 0.0 | 851,351 | 0.0 | 691,773 | 0.0 | 766,539 | 0.0 |
| | | REPAIR & MAINTENANCE MATERIALS Total | 10,541,854 | 0.0 | 10,298,695 | 0.0 | 9,693,378 | 0.0 | 9,596,455 | 0.0 | 8,559,655 | 0.0 |
| | | MATERIALS AND SUPPLIES Total | 87,207,327 | 0.0 | 94,058,011 | 0.0 | 90,888,432 | 0.0 | 121,824,040 | 0.0 | 99,909,936 | 0.0 |
| 45 | | UTILITIES | | | | | | | | | | |
| | 450 | UTILITIES | | | | | | | | | | |
| | 4500 | FUEL OIL | 56,888 | 0.0 | 66,670 | 0.0 | 78,862 | 0.0 | 50,000 | 0.0 | 50,000 | 0.0 |
| | 4501 | NATURAL GAS | 4,029,148 | 0.0 | 3,803,788 | 0.0 | 4,283,735 | 0.0 | 5,262,151 | 0.0 | 5,262,151 | 0.0 |
| | 4502 | ELECTRICITY | 27,246,842 | 0.0 | 25,915,773 | 0.0 | 26,936,511 | 0.0 | 27,618,965 | 0.0 | 29,057,678 | 0.0 |
| | 4503 | LOCAL TELEPHONE | 1,357,458 | 0.0 | 1,382,090 | 0.0 | 1,358,982 | 0.0 | 4,202,347 | 0.0 | 4,221,904 | 0.0 |
| | 4504 | LONG DIST TELEPHONE | 38,468 | 0.0 | 52,208 | 0.0 | 53,830 | 0.0 | 201,855 | 0.0 | 185,500 | 0.0 |
| | 4505 | WATER | 1,154,955 | 0.0 | 1,251,101 | 0.0 | 1,127,129 | 0.0 | 1,165,000 | 0.0 | 1,165,000 | 0.0 |
| | 4506 | SEWER | 1,943,854 | 0.0 | 2,105,576 | 0.0 | 1,958,442 | 0.0 | 1,820,740 | 0.0 | 1,820,631 | 0.0 |
| | 4507 | REFUSE | 1,932,018 | 0.0 | 1,913,172 | 0.0 | 1,905,002 | 0.0 | 2,280,032 | 0.0 | 2,280,032 | 0.0 |
| | 4508 | CELLULAR/PAGER SVCS | 1,195,542 | 0.0 | 1,110,668 | 0.0 | 1,108,918 | 0.0 | 1,601,656 | 0.0 | 1,216,832 | 0.0 |
| | 4509 | SMDS LINES | 3,984,814 | 0.0 | 2,988,044 | 0.0 | 3,005,238 | 0.0 | 3,531,570 | 0.0 | 4,179,395 | 0.0 |
| | 4510 | ISDN LINES | 13,580 | 0.0 | 37,415 | 0.0 | 10,950 | 0.0 | 99,233 | 0.0 | 99,233 | 0.0 |

Fairfax County Public Schools - FY 2020 Approved Operating Fund Expenditure Subobject Summary

| | | | FY16 Act \$ | FY16 Pos | FY17 Act \$ | FY17 Pos | FY18 Act \$ | FY18 Pos | FY19 Rev \$ | FY19 Pos | FY20 App \$ | FY20 Pos |
|----|-----|------------------------------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|
| | | UTILITIES Total | 42,953,566 | 0.0 | 40,626,505 | 0.0 | 41,827,601 | 0.0 | 47,833,549 | 0.0 | 49,538,356 | 0.0 |
| | | UTILITIES Total | 42,953,566 | 0.0 | 40,626,505 | 0.0 | 41,827,601 | 0.0 | 47,833,549 | 0.0 | 49,538,356 | 0.0 |
| 50 | | OTHER OPERATING EXPENDITURES | | | | | | | | | | |
| | 500 | TRAVEL | | | | | | | | | | |
| | | 5000 LOCAL TRAVEL | 1,773,855 | 0.0 | 1,646,694 | 0.0 | 1,631,506 | 0.0 | 2,076,598 | 0.0 | 2,076,348 | 0.0 |
| | | 5001 OFFICIAL TRAVEL | 20,039 | 0.0 | 9,713 | 0.0 | 12,903 | 0.0 | 34,613 | 0.0 | 22,398 | 0.0 |
| | | 5002 LEGISLATIVE TRAVEL | 9,195 | 0.0 | 11,658 | 0.0 | 14,213 | 0.0 | 12,697 | 0.0 | 12,697 | 0.0 |
| | | 5003 RECRUITMENT TRAVEL | 57,460 | 0.0 | 84,991 | 0.0 | 91,408 | 0.0 | 70,524 | 0.0 | 36,509 | 0.0 |
| | | TRAVEL Total | 1,860,549 | 0.0 | 1,753,056 | 0.0 | 1,750,030 | 0.0 | 2,194,432 | 0.0 | 2,147,952 | 0.0 |
| | 502 | STAFF TRAINING | | | | | | | | | | |
| | | 5020 TECHNICAL TRAINING | 179,123 | 0.0 | 148,588 | 0.0 | 128,685 | 0.0 | 185,607 | 0.0 | 138,813 | 0.0 |
| | | 5021 TUITION | 39,977 | 0.0 | 39,588 | 0.0 | 146,376 | 0.0 | 605,177 | 0.0 | 375,000 | 0.0 |
| | | 5022 PROFL DEVELOPMENT | 1,158,104 | 0.0 | 1,595,638 | 0.0 | 1,547,863 | 0.0 | 2,421,721 | 0.0 | 1,308,383 | 0.0 |
| | | 5024 SCHL BASED PROF DEV | 831,081 | 0.0 | 761,642 | 0.0 | 719,411 | 0.0 | 512,358 | 0.0 | 226,742 | 0.0 |
| | | 5025 STAFF DEVELOPMENT NSB | 2,611 | 0.0 | 8,013 | 0.0 | 873 | 0.0 | 11,936 | 0.0 | 1,000 | 0.0 |
| | | STAFF TRAINING Total | 2,210,896 | 0.0 | 2,553,468 | 0.0 | 2,543,209 | 0.0 | 3,736,798 | 0.0 | 2,049,938 | 0.0 |
| | 504 | AWARDS | | | | | | | | | | |
| | | 5040 ACADEMIC AWARDS | 1,504 | 0.0 | 921 | 0.0 | 0 | 0.0 | 3,491 | 0.0 | 2,725 | 0.0 |
| | | 5041 DIPLOMAS | 8,846 | 0.0 | 31,873 | 0.0 | 16,839 | 0.0 | 24,921 | 0.0 | 20,000 | 0.0 |
| | | 5042 AWARDS/BANQUETS | 122,847 | 0.0 | 94,152 | 0.0 | 51,953 | 0.0 | 102,663 | 0.0 | 315,000 | 0.0 |
| | | AWARDS Total | 133,198 | 0.0 | 126,946 | 0.0 | 68,792 | 0.0 | 131,076 | 0.0 | 337,725 | 0.0 |
| | 505 | UNIFORMS | | | | | | | | | | |
| | | 5050 UNIFORMS | 326,743 | 0.0 | 368,194 | 0.0 | 254,733 | 0.0 | 319,070 | 0.0 | 224,296 | 0.0 |
| | | UNIFORMS Total | 326,743 | 0.0 | 368,194 | 0.0 | 254,733 | 0.0 | 319,070 | 0.0 | 224,296 | 0.0 |
| | 506 | SCHOOL INITIATIVES | | | | | | | | | | |
| | | 5060 EQUAL OPPORTUN GRNT | 407,912 | 0.0 | 482,562 | 0.0 | 552,698 | 0.0 | 344,185 | 0.0 | 341,078 | 0.0 |
| | | 5061 SCHOOL INITIATIVES | 0 | 0.0 | -49,037 | 0.0 | -58,895 | 0.0 | 331,659 | 0.0 | 919,233 | 0.0 |
| | | 5062 POST-SEASON ACTIVS | 187,728 | 0.0 | 237,936 | 0.0 | 239,751 | 0.0 | 246,782 | 0.0 | 244,250 | 0.0 |
| | | 5065 OFFICIAL FEES | 899,863 | 0.0 | 928,097 | 0.0 | 946,007 | 0.0 | 830,410 | 0.0 | 830,160 | 0.0 |
| | | 5066 TARGET FUNDING | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1,430,019 | 0.0 | 500,000 | 0.0 |
| | | SCHOOL INITIATIVES Total | 1,495,503 | 0.0 | 1,599,558 | 0.0 | 1,679,561 | 0.0 | 3,183,056 | 0.0 | 2,834,721 | 0.0 |
| | 507 | ADMIN./INDIRECT COSTS | | | | | | | | | | |
| | | 5070 ADMIN/INDIRECT COST | 551,842 | 0.0 | 426,525 | 0.0 | 495,206 | 0.0 | 390,020 | 0.0 | 390,020 | 0.0 |
| | | ADMIN./INDIRECT COSTS Total | 551,842 | 0.0 | 426,525 | 0.0 | 495,206 | 0.0 | 390,020 | 0.0 | 390,020 | 0.0 |
| | 508 | FEES | | | | | | | | | | |
| | | 5080 COPYRIGHTS | 1,055 | 0.0 | 3,699 | 0.0 | 669 | 0.0 | 20,000 | 0.0 | 19,537 | 0.0 |
| | | 5081 DUPLICATION RIGHTS FEES | 216,160 | 0.0 | 183,110 | 0.0 | 163,171 | 0.0 | 132,715 | 0.0 | 200,014 | 0.0 |
| | | 5082 PERMITS | 157,129 | 0.0 | 197,196 | 0.0 | 169,762 | 0.0 | 173,535 | 0.0 | 141,725 | 0.0 |
| | | 5083 PHYSICAL EXAMS | 250,468 | 0.0 | 224,160 | 0.0 | 181,885 | 0.0 | 281,000 | 0.0 | 290,000 | 0.0 |
| | | 5084 MEMBERSHIP FEES | 273,837 | 0.0 | 263,153 | 0.0 | 260,847 | 0.0 | 455,491 | 0.0 | 377,946 | 0.0 |

Fairfax County Public Schools - FY 2020 Approved Operating Fund Expenditure Subobject Summary

| | | | | FY16 Act \$ | FY16 Pos | FY17 Act \$ | FY17 Pos | FY18 Act \$ | FY18 Pos | FY19 Rev \$ | FY19 Pos | FY20 App \$ | FY20 Pos |
|-----|------|--|--|-------------------|------------|-------------------|------------|-------------------|------------|--------------------|------------|--------------------|------------|
| | 5085 | ACCREDITATION | | 157,489 | 0.0 | 410,041 | 0.0 | 16,430 | 0.0 | 365,319 | 0.0 | 205,050 | 0.0 |
| | 5086 | ADMISSION FEES | | 229,734 | 0.0 | 244,861 | 0.0 | 239,351 | 0.0 | 302,512 | 0.0 | 299,400 | 0.0 |
| | 5087 | SP ED HEARNG APPEALS | | 60,478 | 0.0 | 52,325 | 0.0 | 75,913 | 0.0 | 78,725 | 0.0 | 60,000 | 0.0 |
| | 5088 | REIMBURSEMENTS | | 191,667 | 0.0 | 162,479 | 0.0 | 248,384 | 0.0 | 238,992 | 0.0 | 116,111 | 0.0 |
| | 5089 | SETTLEMENT FEES | | 0 | 0.0 | 13,574 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| | | FEES Total | | 1,538,017 | 0.0 | 1,754,598 | 0.0 | 1,356,412 | 0.0 | 2,048,289 | 0.0 | 1,709,783 | 0.0 |
| 510 | | CONTINGENCY | | | | | | | | | | | |
| | 5100 | SCHOOL MATLS RESRVE | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1,861,177 | 0.0 | 2,061,394 | 0.0 |
| | 5102 | UNALLOCATED GRANTS | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1,291,027 | 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 | 13,152,203 | 0.0 | 2,061,394 | 0.0 |
| 512 | | WORK PERFORMED FOR OTHERS - MATERIALS | | | | | | | | | | | |
| | 5120 | WPFO MATERIALS | | -6,101,387 | 0.0 | -5,900,307 | 0.0 | -5,602,806 | 0.0 | -7,788,003 | 0.0 | -7,788,003 | 0.0 |
| | 5121 | WPFO F/S INDIR COST | | -1,712,019 | 0.0 | -1,712,019 | 0.0 | -1,712,019 | 0.0 | -2,561,045 | 0.0 | -2,561,045 | 0.0 |
| | | WORK PERFORMED FOR OTHERS - MATERIALS Total | | -7,813,406 | 0.0 | -7,612,326 | 0.0 | -7,314,825 | 0.0 | -10,349,048 | 0.0 | -10,349,048 | 0.0 |
| | | OTHER OPERATING EXPENDITURES Total | | 303,342 | 0.0 | 970,019 | 0.0 | 833,117 | 0.0 | 14,805,897 | 0.0 | 1,406,781 | 0.0 |
| 55 | | PRIVATIZED SERVICES | | | | | | | | | | | |
| 550 | | MAINTENANCE CONTRACTS | | | | | | | | | | | |
| | 5500 | COMPUTER EQUIP SVC | | 11,069,939 | 0.0 | 13,746,766 | 0.0 | 13,282,881 | 0.0 | 13,606,192 | 0.0 | 13,518,319 | 0.0 |
| | 5501 | OFFICE EQUIP SVC | | 8,561 | 0.0 | 15,824 | 0.0 | 24,625 | 0.0 | 37,192 | 0.0 | 37,010 | 0.0 |
| | 5502 | COPIER SERVICE | | 97,879 | 0.0 | 92,903 | 0.0 | 62,618 | 0.0 | 100,205 | 0.0 | 58,931 | 0.0 |
| | 5503 | MUSIC INSTRUMNT SVC | | 484,370 | 0.0 | 513,972 | 0.0 | 568,132 | 0.0 | 609,405 | 0.0 | 570,966 | 0.0 |
| | 5505 | OTHER SVCS CONTRACT | | 12,538,173 | 0.0 | 8,186,170 | 0.0 | 7,271,410 | 0.0 | 10,772,930 | 0.0 | 8,927,856 | 0.0 |
| | 5506 | SOFTWARE MAINTENANCE | | 1,681,727 | 0.0 | 1,094,782 | 0.0 | 1,701,474 | 0.0 | 2,122,584 | 0.0 | 3,770,479 | 0.0 |
| | | MAINTENANCE CONTRACTS Total | | 25,880,649 | 0.0 | 23,650,417 | 0.0 | 22,911,141 | 0.0 | 27,248,508 | 0.0 | 26,883,561 | 0.0 |
| 552 | | CONTRACTED SERVICES | | | | | | | | | | | |
| | 5519 | PROJ CONTRACT SVCS | | 4,471 | 0.0 | 935 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| | 5520 | LEGAL FEES | | 1,364,826 | 0.0 | 1,881,414 | 0.0 | 2,078,912 | 0.0 | 1,975,772 | 0.0 | 1,974,772 | 0.0 |
| | 5522 | ENGINEERING FEES | | 6,228 | 0.0 | -348 | 0.0 | 194,504 | 0.0 | 1,259,586 | 0.0 | 550,000 | 0.0 |
| | 5525 | MEDICAL FEES | | 6,061 | 0.0 | 41,491 | 0.0 | 22,328 | 0.0 | 149,383 | 0.0 | 432,268 | 0.0 |
| | 5526 | CUSTODIAL CONTRACT | | 1,529 | 0.0 | 882,420 | 0.0 | 727,904 | 0.0 | 334,618 | 0.0 | 0 | 0.0 |
| | 5529 | NON-RESIDTL TUITION | | 700,438 | 0.0 | 758,743 | 0.0 | 885,491 | 0.0 | 779,524 | 0.0 | 793,913 | 0.0 |
| | 5530 | STUDT/PARENT TRANSP | | 2,296,953 | 0.0 | 1,769,155 | 0.0 | 1,342,989 | 0.0 | 2,937,195 | 0.0 | 2,205,885 | 0.0 |
| | 5531 | HOMEBOUND PAYMENTS | | 0 | 0.0 | 0 | 0.0 | 1,790 | 0.0 | 924 | 0.0 | 5,686 | 0.0 |
| | 5532 | RECRUIT ADVERTISING | | 54,346 | 0.0 | 75,892 | 0.0 | 84,245 | 0.0 | 115,000 | 0.0 | 50,000 | 0.0 |
| | 5533 | LEGAL NOTICE ADVERTISING | | 158 | 0.0 | 458 | 0.0 | 1,016 | 0.0 | 650 | 0.0 | 650 | 0.0 |
| | 5534 | MARKETING AND PROMOTIONS | | 642 | 0.0 | 1,137 | 0.0 | 4,803 | 0.0 | 2,054 | 0.0 | 1,554 | 0.0 |
| | 5535 | OTHER PROFESSL SVCS | | 21,047,159 | 0.0 | 20,590,622 | 0.0 | 19,517,771 | 0.0 | 25,500,934 | 0.0 | 21,959,385 | 0.0 |
| | 5536 | CREDIT CARD DISCOUNT FEES | | 4,841 | 0.0 | 9,654 | 0.0 | 115,424 | 0.0 | 564,173 | 0.0 | 257,458 | 0.0 |
| | 5537 | STD CLAIMS MNGMNT | | 782,896 | 0.0 | 788,898 | 0.0 | 793,881 | 0.0 | 942,331 | 0.0 | 959,662 | 0.0 |

Fairfax County Public Schools - FY 2020 Approved Operating Fund Expenditure Subobject Summary

| | | | | FY16 Act \$ | FY16 Pos | FY17 Act \$ | FY17 Pos | FY18 Act \$ | FY18 Pos | FY19 Rev \$ | FY19 Pos | FY20 App \$ | FY20 Pos |
|-----|------|--|--|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| | 5538 | INTERNAL PROFESSIONAL SERVICES | | 119,729 | 0.0 | 263 | 0.0 | 823 | 0.0 | 5,397 | 0.0 | 0 | 0.0 |
| | 5539 | AUDIT FEES | | 337,189 | 0.0 | 330,325 | 0.0 | 320,422 | 0.0 | 226,387 | 0.0 | 292,378 | 0.0 |
| | 5561 | TECHNICAL SERVICES | | 39,722 | 0.0 | 34,033 | 0.0 | 52,552 | 0.0 | 182,378 | 0.0 | 0 | 0.0 |
| | 5562 | OTHER TECHNICAL SERVICES | | 16,370 | 0.0 | 1,100 | 0.0 | 0 | 0.0 | 3,414 | 0.0 | 0 | 0.0 |
| | | CONTRACTED SERVICES Total | | 26,783,559 | 0.0 | 27,166,193 | 0.0 | 26,144,855 | 0.0 | 34,979,720 | 0.0 | 29,483,610 | 0.0 |
| 554 | | RENTAL FEES | | | | | | | | | | | |
| | 5540 | EQUIP/FURNTURE RNTL | | 37,017 | 0.0 | 28,434 | 0.0 | 81,519 | 0.0 | 43,646 | 0.0 | 43,806 | 0.0 |
| | 5541 | COPIER RENTAL | | 6,267,039 | 0.0 | 6,399,817 | 0.0 | 6,431,968 | 0.0 | 6,922,715 | 0.0 | 6,396,145 | 0.0 |
| | 5542 | STORAGE/FACILITY SHORT TERM RENTAL | | 2,434,690 | 0.0 | 0 | 0.0 | 0 | 0.0 | 14,500 | 0.0 | 8,000 | 0.0 |
| | 5543 | MUSIC INSTRUMT RNTL | | 862,063 | 0.0 | 833,793 | 0.0 | 829,435 | 0.0 | 796,289 | 0.0 | 785,244 | 0.0 |
| | 5546 | POOL RENTAL | | 343,498 | 0.0 | 339,652 | 0.0 | 372,401 | 0.0 | 330,824 | 0.0 | 330,824 | 0.0 |
| | 5547 | REAL ESTATE LEASES | | 3,734,088 | 0.0 | 1,971,729 | 0.0 | 4,890,857 | 0.0 | 4,937,231 | 0.0 | 5,310,590 | 0.0 |
| | | RENTAL FEES Total | | 13,678,396 | 0.0 | 9,573,426 | 0.0 | 12,606,180 | 0.0 | 13,045,204 | 0.0 | 12,874,609 | 0.0 |
| | | PRIVATIZED SERVICES Total | | 66,342,603 | 0.0 | 60,390,036 | 0.0 | 61,662,176 | 0.0 | 75,273,432 | 0.0 | 69,241,780 | 0.0 |
| 60 | | COUNTY SERVICES | | | | | | | | | | | |
| | 600 | DEPARTMENT OF VEHICLE SERVICES | | | | | | | | | | | |
| | 6000 | VEHICLE FUEL | | 3,741,435 | 0.0 | 4,662,688 | 0.0 | 5,452,212 | 0.0 | 6,689,676 | 0.0 | 6,689,676 | 0.0 |
| | 6001 | LABOR | | 13,652,765 | 0.0 | 13,583,450 | 0.0 | 13,445,812 | 0.0 | 13,986,550 | 0.0 | 13,986,550 | 0.0 |
| | 6003 | VEHICLE PARTS | | 8,292,104 | 0.0 | 7,857,743 | 0.0 | 7,853,825 | 0.0 | 8,282,544 | 0.0 | 8,282,544 | 0.0 |
| | | DEPARTMENT OF VEHICLE SERVICES Total | | 25,686,304 | 0.0 | 26,103,881 | 0.0 | 26,751,850 | 0.0 | 28,958,770 | 0.0 | 28,958,770 | 0.0 |
| | 602 | COMPUTER CENTER CHARGES | | | | | | | | | | | |
| | 6020 | COMPUTR CENTR CHRGS | | 1,913,479 | 0.0 | 1,970,883 | 0.0 | 2,030,009 | 0.0 | 2,030,009 | 0.0 | 2,151,810 | 0.0 |
| | | COMPUTER CENTER CHARGES Total | | 1,913,479 | 0.0 | 1,970,883 | 0.0 | 2,030,009 | 0.0 | 2,030,009 | 0.0 | 2,151,810 | 0.0 |
| | 603 | FIRE MARSHAL INSPECTION CHARGES | | | | | | | | | | | |
| | 6030 | FIRE MARSHL INSPECTS | | 61,604 | 0.0 | 56,967 | 0.0 | 54,429 | 0.0 | 50,712 | 0.0 | 40,712 | 0.0 |
| | | FIRE MARSHAL INSPECTION CHARGES Total | | 61,604 | 0.0 | 56,967 | 0.0 | 54,429 | 0.0 | 50,712 | 0.0 | 40,712 | 0.0 |
| | 604 | POLICE SERVICES | | | | | | | | | | | |
| | 6040 | POLICE SERVICES-APP FUNDS | | 370,841 | 0.0 | 382,701 | 0.0 | 412,074 | 0.0 | 401,305 | 0.0 | 336,875 | 0.0 |
| | 6041 | POLICE SERVICES-SAF | | 73,928 | 0.0 | 79,005 | 0.0 | 82,575 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| | 6042 | POLICE SERVICES-DISTRICT & REG EVENTS | | 25,388 | 0.0 | 35,438 | 0.0 | 37,747 | 0.0 | 7,212 | 0.0 | 0 | 0.0 |
| | 6043 | POLICE SERVICES-PTA SPONSORED EVENTS | | 7,860 | 0.0 | 8,700 | 0.0 | 3,978 | 0.0 | -5,073 | 0.0 | 0 | 0.0 |
| | | POLICE SERVICES Total | | 478,016 | 0.0 | 505,844 | 0.0 | 536,374 | 0.0 | 403,445 | 0.0 | 336,875 | 0.0 |
| | 606 | PRINTING | | | | | | | | | | | |
| | 6060 | COUNTY PRINT SHOP CHARGES | | 694,417 | 0.0 | 468,235 | 0.0 | 386,089 | 0.0 | 340,973 | 0.0 | 326,351 | 0.0 |
| | | PRINTING Total | | 694,417 | 0.0 | 468,235 | 0.0 | 386,089 | 0.0 | 340,973 | 0.0 | 326,351 | 0.0 |
| | | COUNTY SERVICES Total | | 28,833,820 | 0.0 | 29,105,810 | 0.0 | 29,758,751 | 0.0 | 31,783,908 | 0.0 | 31,814,518 | 0.0 |
| 65 | | CAPITAL OUTLAY | | | | | | | | | | | |
| | 652 | BUSES/VEHICLES | | | | | | | | | | | |
| | 6521 | REPLACEMENT BUSES | | 4,403,069 | 0.0 | 7,744,633 | 0.0 | 9,972,135 | 0.0 | 9,543,041 | 0.0 | 10,199,192 | 0.0 |
| | 6522 | REPLACEMNT VEHICLES | | 2,050,338 | 0.0 | 2,916,555 | 0.0 | 1,451,609 | 0.0 | 1,547,489 | 0.0 | 1,001,509 | 0.0 |

Fairfax County Public Schools - FY 2020 Approved Operating Fund Expenditure Subobject Summary

| | | | | FY16 Act \$ | FY16 Pos | FY17 Act \$ | FY17 Pos | FY18 Act \$ | FY18 Pos | FY19 Rev \$ | FY19 Pos | FY20 App \$ | FY20 Pos |
|-----|------|---|--|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| | 6524 | REPL BUSES-DEPRECIATION FUNDED | | 7,610,209 | 0.0 | 0 | 0.0 | 2,366,066 | 0.0 | 670,409 | 0.0 | 272,976 | 0.0 |
| | 6526 | REPLACEMT BUSES LEASES-INTEREST | | 383,336 | 0.0 | 455,414 | 0.0 | 581,357 | 0.0 | 425,525 | 0.0 | 432,449 | 0.0 |
| | | BUSES/VEHICLES Total | | 14,446,952 | 0.0 | 11,116,603 | 0.0 | 14,371,166 | 0.0 | 12,186,464 | 0.0 | 11,906,126 | 0.0 |
| 654 | | LAND AND IMPROVEMENTS | | | | | | | | | | | |
| | 6541 | SITE IMPROVEMENT | | 34,862 | 0.0 | 119,132 | 0.0 | 71,971 | 0.0 | 154,547 | 0.0 | 0 | 0.0 |
| | | LAND AND IMPROVEMENTS Total | | 34,862 | 0.0 | 119,132 | 0.0 | 71,971 | 0.0 | 154,547 | 0.0 | 0 | 0.0 |
| 656 | | PORTABLE BUILDINGS | | | | | | | | | | | |
| | 6560 | TEMPORARY BUILDINGS | | 0 | 0.0 | 1,947,926 | 0.0 | 1,485,753 | 0.0 | 1,713,291 | 0.0 | 2,122,491 | 0.0 |
| | | PORTABLE BUILDINGS Total | | 0 | 0.0 | 1,947,926 | 0.0 | 1,485,753 | 0.0 | 1,713,291 | 0.0 | 2,122,491 | 0.0 |
| 658 | | FACILITIES MODIFICATIONS | | | | | | | | | | | |
| | 6579 | TECHNOLOGY INFRASTRUCTURE | | 30,732 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| | 6580 | FACILITY MODIFICATN | | 4,118,458 | 0.0 | 3,782,456 | 0.0 | 3,734,016 | 0.0 | 6,465,067 | 0.0 | 1,999,900 | 0.0 |
| | | FACILITIES MODIFICATIONS Total | | 4,149,190 | 0.0 | 3,782,456 | 0.0 | 3,734,016 | 0.0 | 6,465,067 | 0.0 | 1,999,900 | 0.0 |
| 664 | | EQUIPMENT LEASES PURCHASES | | | | | | | | | | | |
| | 6641 | VEHICLE LEASES-PRINCIPAL | | 0 | 0.0 | 131,236 | 0.0 | 132,738 | 0.0 | 140,408 | 0.0 | 140,408 | 0.0 |
| | 6651 | VEHICLE LEASES-INTEREST | | 0 | 0.0 | 7,687 | 0.0 | 6,185 | 0.0 | 3,934 | 0.0 | 3,934 | 0.0 |
| | | EQUIPMENT LEASES PURCHASES Total | | 0 | 0.0 | 138,923 | 0.0 | 138,923 | 0.0 | 144,342 | 0.0 | 144,342 | 0.0 |
| 665 | | COMPUTER LEASES | | | | | | | | | | | |
| | 6643 | COMPUTER LEASES | | 2,713,195 | 0.0 | 3,187,550 | 0.0 | 2,865,451 | 0.0 | 3,698,027 | 0.0 | 3,163,400 | 0.0 |
| | 6653 | COMPUTER LEASES-INTEREST | | 142,738 | 0.0 | 96,831 | 0.0 | 125,054 | 0.0 | 360,664 | 0.0 | 238,103 | 0.0 |
| | | COMPUTER LEASES Total | | 2,855,933 | 0.0 | 3,284,381 | 0.0 | 2,990,505 | 0.0 | 4,058,691 | 0.0 | 3,401,503 | 0.0 |
| | | CAPITAL OUTLAY Total | | 21,486,937 | 0.0 | 20,389,422 | 0.0 | 22,792,334 | 0.0 | 24,722,402 | 0.0 | 19,574,362 | 0.0 |
| 70 | | OTHER FUNDS | | | | | | | | | | | |
| | 700 | BUILDING CONSTRUCTION | | | | | | | | | | | |
| | 7017 | POST CONSTRUCTION - INTERIOR WORK | | 27,840 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| | 7018 | POST CONSTRUCTION-RELOCATION/MOVING | | 0 | 0.0 | 212 | 0.0 | 0 | 0.0 | 3,809 | 0.0 | 0 | 0.0 |
| | 7019 | POST CONSTRUCTION-ADMINISTRATIVE | | 0 | 0.0 | 0 | 0.0 | 1,220 | 0.0 | 2,649 | 0.0 | 0 | 0.0 |
| | | BUILDING CONSTRUCTION Total | | 27,840 | 0.0 | 212 | 0.0 | 1,220 | 0.0 | 6,458 | 0.0 | 0 | 0.0 |
| 704 | | FOOD SERVICE COSTS | | | | | | | | | | | |
| | 7040 | FOOD PRODUCTS | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 192 | 0.0 | 0 | 0.0 |
| | 7042 | VENDING | | 0 | 0.0 | 372 | 0.0 | 1,133 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| | 7045 | FOOD SERVICE CLEANING SUPPLIES | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 475 | 0.0 | 0 | 0.0 |
| | | FOOD SERVICE COSTS Total | | 0 | 0.0 | 372 | 0.0 | 1,133 | 0.0 | 667 | 0.0 | 0 | 0.0 |
| 706 | | HEALTH AND FLEXIBLE BENEFITS | | | | | | | | | | | |
| | 7061 | ADMINISTRATIVE EXPENSES | | 2,043,803 | 0.0 | 1,334,165 | 0.0 | 119,620 | 0.0 | 105,000 | 0.0 | 105,000 | 0.0 |
| | 7078 | EMPLOYER GROUP WAIVER PLAN KCZA EXPENSE | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1,000 | 0.0 | 0 | 0.0 |
| | | HEALTH AND FLEXIBLE BENEFITS Total | | 2,043,803 | 0.0 | 1,334,165 | 0.0 | 119,620 | 0.0 | 106,000 | 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 |

Fairfax County Public Schools - FY 2020 Approved Operating Fund Expenditure Subobject Summary

| | | | FY16 Act \$ | FY16 Pos | FY17 Act \$ | FY17 Pos | FY18 Act \$ | FY18 Pos | FY19 Rev \$ | FY19 Pos | FY20 App \$ | FY20 Pos |
|--------------------|-------------------|---------------------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|
| | OTHER FUNDS Total | | 6,539,770 | 0.0 | 5,802,876 | 0.0 | 4,590,100 | 0.0 | 4,581,253 | 0.0 | 4,573,127 | 0.0 |
| 77 | TRANSFER OUT | | | | | | | | | | | |
| | 770 | TRANSFER OUT | | | | | | | | | | |
| | 7703 | TO DEBT SERVICE | 3,468,575 | 0.0 | 3,466,725 | 0.0 | 3,471,100 | 0.0 | 3,471,100 | 0.0 | 3,471,100 | 0.0 |
| | 7707 | EQUIPMENT TRANSFER | 397,756 | 0.0 | 0 | 0.0 | 1,951,233 | 0.0 | 562,988 | 0.0 | 263,278 | 0.0 |
| | 7708 | CAPITL EXPEND TRANS | 12,268,540 | 0.0 | 10,905,774 | 0.0 | 11,583,084 | 0.0 | 11,583,084 | 0.0 | 8,032,114 | 0.0 |
| | 7709 | TO GRNTS & SELF-SUPPORTNG | 9,029,576 | 0.0 | 9,481,055 | 0.0 | 9,955,108 | 0.0 | 10,452,863 | 0.0 | 11,842,425 | 0.0 |
| | 7710 | TO SUMMER SCHOOL | 8,756,398 | 0.0 | 8,756,398 | 0.0 | 7,756,398 | 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 | 844,593 | 0.0 | 321,484 | 0.0 | 975,000 | 0.0 |
| | | TRANSFER OUT Total | 34,155,845 | 0.0 | 32,844,952 | 0.0 | 35,561,516 | 0.0 | 34,147,917 | 0.0 | 32,340,315 | 0.0 |
| | | TRANSFER OUT Total | 34,155,845 | 0.0 | 32,844,952 | 0.0 | 35,561,516 | 0.0 | 34,147,917 | 0.0 | 32,340,315 | 0.0 |
| Grand Total | | | 2,527,050,606 | 23,827.1 | 2,635,256,033 | 23,940.3 | 2,729,684,710 | 23,938.1 | 2,958,959,943 | 24,162.1 | 2,986,559,229 | 24,220.9 |