

Fairfax County Public Schools - FY 2021 Approved Operating Fund Expenditure Subobject Summary

		FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
10	REGULAR SALARIES - CONTRACTED										
100	LEADERSHIP TEAM										
	1001 DIVISION SUPT	303,350	1.0	289,952	1.0	300,643	1.0	406,446	1.0	311,526	1.0
	1002 DEPUTY SUPT	199,696	1.0	223,071	1.0	216,606	1.0	232,288	1.0	224,447	1.0
	1003 DIVISION CHIEF	594,620	3.0	537,802	2.0	412,470	2.0	424,927	2.0	424,927	2.0
	1004 ASSISTANT SUPT	1,953,985	12.0	1,975,111	11.0	1,905,162	11.0	2,153,908	11.0	2,340,965	12.0
	1006 DIVISIONWIDE COUNSEL	187,039	1.0	190,781	1.0	196,542	1.0	202,478	1.0	202,478	1.0
	1008 AUDITOR GENERAL	0	0.0	187,041	1.0	192,688	1.0	198,508	1.0	198,508	1.0
	LEADERSHIP TEAM Total	3,238,690	18.0	3,403,759	17.0	3,224,111	17.0	3,618,555	17.0	3,702,851	18.0
102	PRINCIPALS										
	1020 PRINCIPAL ES	18,860,310	141.0	18,818,102	141.0	19,474,633	141.0	20,214,566	141.0	20,207,464	142.0
	1021 PRINCIPAL MS	3,152,829	23.0	3,247,319	23.0	3,333,958	23.0	3,371,910	23.0	3,383,014	23.0
	1022 PRINCIPAL HS	3,579,215	25.0	3,681,085	25.0	4,063,065	25.0	4,303,607	27.0	4,303,607	27.0
	1023 PRINCIPAL SPECL ED	964,375	7.0	983,633	7.0	955,215	7.0	1,037,962	7.0	1,037,962	7.0
	1024 PRINCIPAL ALT HS	404,320	3.0	397,720	3.0	425,399	3.0	0	0.0	0	0.0
	PRINCIPALS Total	26,961,049	199.0	27,127,860	199.0	28,252,270	199.0	28,928,045	198.0	28,932,047	199.0
104	ASSISTANT PRINCIPALS										
	1040 ASST PRINCIPAL ES	19,759,406	182.0	20,467,201	181.0	21,205,519	186.0	20,901,579	181.0	20,756,354	186.0
	1041 ASST PRINCIPAL MS	5,907,813	52.0	6,286,292	52.0	7,119,431	52.0	6,752,814	52.0	6,018,590	52.0
	1042 ASST PRINCIPAL HS	13,884,407	109.0	13,818,821	113.0	14,171,627	116.0	14,634,415	116.0	14,085,444	118.0
	1043 ASST PRINCIPAL SP ED	2,878,839	26.0	2,768,243	25.0	2,794,601	24.0	2,859,862	24.0	2,727,632	23.0
	1044 ADMINISTRATORS NONTRADITIONAL	617,499	5.0	628,644	5.0	505,613	4.0	660,196	5.0	660,196	5.0
	1045 STUDT ACT DIRECTOR	2,945,659	25.0	2,984,923	25.0	3,190,974	25.0	3,174,219	25.0	3,174,219	25.0
	1046 STUDENT SERVICES DIRECTOR	5,770,493	53.0	5,788,669	53.0	6,136,430	54.0	6,478,334	54.0	6,514,814	54.0
	1047 ASST ADMINISTRATOR NONTRADITIONAL	0	0.0	0	0.0	0	0.0	572,170	5.0	572,170	5.0
	ASSISTANT PRINCIPALS Total	51,764,116	452.0	52,742,793	454.0	55,124,195	461.0	56,033,589	462.0	54,509,419	468.0
106	SUPERVISORS										
	1059 EXECUTIVE PRINCIPAL	919,422	7.0	956,023	7.0	1,503,866	10.0	1,615,531	10.0	1,924,530	12.0
	1060 DIRECTOR	4,994,752	37.5	5,085,961	37.5	5,264,773	38.5	5,924,543	40.5	5,783,884	39.9
	1061 COORDINATOR	12,817,690	105.5	13,105,286	106.5	13,596,257	107.5	14,169,135	110.5	14,278,492	112.5
	1068 DEPUTY AUDITOR GENERAL	0	0.0	140,521	1.0	143,532	1.0	149,578	1.0	149,578	1.0
	SUPERVISORS Total	18,731,864	150.0	19,287,791	152.0	20,508,428	157.0	21,858,787	162.0	22,136,484	165.4

Fairfax County Public Schools - FY 2021 Approved Operating Fund Expenditure Subobject Summary

		FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
108	SPECIALISTS										
	1062 HEARING OFFICER/ASST	768,858	6.0	685,090	5.0	693,232	5.0	691,434	5.0	691,434	5.0
	1063 EXECUTIVE ASSISTANT	251,596	3.0	260,734	3.0	280,620	3.0	293,819	3.0	298,762	3.0
	1065 AUDITOR	504,841	7.0	236,898	5.0	359,441	5.0	454,854	5.0	460,957	5.0
	1066 FUNCTIONAL SUPERVISOR	9,680,618	84.0	9,421,362	86.0	9,796,653	90.0	11,090,587	94.0	10,987,901	94.0
	1067 ATTORNEY	421,442	3.0	342,638	3.0	302,533	3.0	552,193	3.0	571,979	4.0
	1078 CERTIFIED ATHLETIC TRAINER	1,768,813	25.0	1,772,873	25.0	1,867,004	25.0	1,912,407	25.0	1,914,434	25.0
	1080 PSYCHOLOGIST	12,622,665	158.0	12,486,854	159.0	14,092,645	168.5	15,022,533	168.5	14,955,765	169.5
	1081 SOCIAL WORKER	12,300,140	149.5	12,497,666	150.5	14,087,637	160.6	14,727,830	160.5	15,401,028	171.5
	1082 INSTRUCTIONAL SPECIALIST	13,962,079	116.5	13,857,410	121.5	16,044,961	130.5	16,707,609	132.5	16,459,205	143.0
	1083 BUSINESS SPECIALIST	19,388,384	214.0	19,514,367	214.5	20,355,022	226.0	24,348,074	243.0	24,313,264	264.8
	1087 TECH SPECIALIST	51,847,321	546.5	52,674,507	546.5	56,047,305	554.5	61,001,394	570.5	61,203,781	610.0
	SPECIALISTS Total	123,516,757	1,312.5	123,750,399	1,319.0	133,927,053	1,371.0	146,802,736	1,409.9	147,258,510	1,494.7
109	TECHNICAL PERSONNEL										
	1090 TECHNICIAN	18,273,825	304.6	18,478,318	300.6	19,686,501	301.6	21,233,098	303.6	21,411,829	320.1
	1091 SAFETY/SECURTY SPEC	3,056,962	46.0	2,920,410	45.0	2,892,643	43.0	3,010,306	42.0	2,901,908	41.0
	1092 CAREER CENTER SPEC	1,400,315	25.0	1,484,178	25.0	1,523,709	25.0	1,594,286	25.0	1,542,686	25.0
	1094 SAFETY/SECURTY ASST	4,442,731	119.0	4,658,600	119.0	5,033,030	117.0	5,148,680	117.0	4,892,655	117.0
	TECHNICAL PERSONNEL Total	27,173,833	494.6	27,541,506	489.6	29,135,883	486.6	30,986,370	487.6	30,749,078	503.1
110	TEACHERS										
	1100 TCHR KINDERGARTEN	37,530,773	548.0	38,502,927	558.0	40,497,628	551.0	40,611,129	543.0	40,261,335	536.0
	1101 TCHR ES (1-6)	254,475,846	3,835.0	261,490,989	3,775.0	274,370,771	3,755.0	263,674,272	3,566.4	268,162,401	3,578.4
	1102 TCHR ES - PE/MUSIC/ART	54,509,816	856.9	55,496,830	855.3	58,863,017	855.9	60,948,467	881.1	65,913,099	887.9
	1103 TCHR MS	98,770,377	1,493.9	101,361,827	1,477.3	107,228,985	1,513.2	104,171,231	1,399.2	110,453,488	1,431.5
	1104 TCHR HS	191,944,884	2,739.5	198,978,853	2,727.5	209,589,071	2,789.7	202,448,475	2,533.7	207,749,283	2,591.7
	1105 TCHR SPECIAL ED	210,059,032	3,105.6	218,577,738	3,140.1	230,222,376	3,212.7	247,108,437	3,240.7	254,861,485	3,325.3
	1106 TCHR READING	13,352,736	199.0	13,812,935	201.0	13,919,283	202.0	15,472,567	204.0	17,364,784	201.0
	1109 TCHR TITLE I	17,316	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1111 TCHR ES ART	224,883	3.3	223,007	3.3	228,954	3.3	291,703	3.3	292,701	3.3
	1112 TCHR PREK AND EARLY HEAD START	367,888	0.0	314,714	0.0	218,301	0.0	372,394	0.0	0	0.0
	1113 TCHR GT RESOURCE	8,017,577	77.0	8,274,286	77.0	8,862,743	77.0	10,398,991	93.5	8,732,034	94.0
	1114 TCHR INSTMNTL MUSIC	12,374,241	182.0	12,653,302	182.0	13,740,366	192.0	14,544,085	192.0	14,536,629	192.0
	1116 TCHR PROF TECH	22,027,411	330.5	23,022,173	331.4	24,105,547	341.2	25,139,034	341.2	26,595,275	335.2
	1117 TCHR WORK EXPR PRG	175,319	4.0	95,290	4.0	93,367	4.0	100,019	4.0	0	0.0
	1118 TCHR INSTRL SUPPORT	37,059,588	227.1	37,210,495	227.1	40,923,072	224.5	42,267,669	237.5	26,121,257	258.5
	1119 SCHOOL COUNS SVS MS/HS	26,311,291	345.0	27,366,819	345.0	29,077,956	355.0	31,087,686	356.0	30,394,035	357.0
	1120 SCHOOL COUNS SVS ES	15,890,050	220.5	16,555,712	225.0	17,712,159	223.0	18,527,807	221.0	18,185,941	225.0
	1123 LIBRARIAN	18,033,374	238.0	18,791,378	243.0	19,646,492	246.0	21,188,960	247.0	21,279,544	245.0
	1128 AUDIOLOGIST	1,389,595	14.5	1,449,544	14.5	1,522,927	14.5	1,571,494	14.5	1,460,112	14.5
	1130 TCHR STAFFNG RESRVE	0	355.5	0	378.0	0	350.5	14,051,334	211.0	11,787,138	177.0
	1131 PHYS/OCC THERAPIST	6,768,715	87.0	6,774,316	85.0	7,333,816	86.0	7,745,692	85.0	7,432,284	85.0

Fairfax County Public Schools - FY 2021 Approved Operating Fund Expenditure Subsubject Summary

		FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1132	TCHR PROF TECH ACAD	5,455,727	65.5	5,490,863	65.5	5,628,294	65.5	6,297,499	75.0	7,096,866	89.0
	1133	TCHR ALTERNATIVE ED	12,270,624	168.0	12,235,418	158.3	13,545,000	171.2	13,412,476	164.3	13,643,199	159.5
	1134	TCHR ESL	8,232,759	109.0	6,170,439	70.0	5,700,513	65.0	62,215,517	771.5	66,953,169	813.6
	1135	TCHR PROF TECH PROJ	279,314	4.0	283,585	4.0	327,916	4.0	374,674	4.0	0	0.0
	1137	TCHR LAB	1,351,005	15.0	1,401,031	15.0	1,297,196	15.0	1,349,976	15.0	1,353,884	15.0
		TEACHERS Total	1,036,890,139	15,223.9	1,066,534,473	15,162.2	1,124,655,750	15,317.3	1,205,371,587	15,404.0	1,220,629,944	15,615.6
114		INSTRUCTIONAL ASSISTANTS										
	1140	INSTRUCTL ASSIST K	16,861,347	548.0	17,099,403	558.0	17,350,329	551.0	17,454,485	543.0	17,588,886	536.0
	1141	INSTRL ASSIST GENRL	8,102,473	268.2	7,573,514	270.2	7,272,531	264.1	7,449,150	255.3	8,008,005	251.1
	1142	INSTRL ASSIST SP ED	50,334,239	1,710.0	52,314,291	1,736.0	54,283,091	1,791.0	59,054,857	1,783.0	60,265,896	1,847.1
	1143	INSTRL ASSIST ALT	348,912	11.0	338,780	11.0	344,433	11.0	295,562	10.0	322,242	10.0
	1144	INSTRL ASSIST SP PRG	495,111	14.0	517,777	12.0	481,414	12.0	176,355	0.0	0	0.0
	1145	INSTRL ASSIST RESRV	0	83.0	0	83.0	0	83.0	2,347,987	83.0	2,424,098	83.0
	1146	IA- TITLE I	0	0.0	-505	0.0	0	0.0	0	0.0	0	0.0
		INSTRUCTIONAL ASSISTANTS Total	76,142,081	2,634.2	77,843,260	2,670.2	79,731,797	2,712.1	86,778,396	2,674.3	88,609,127	2,727.2
116		SPECIALIZED ASSISTANTS										
	1161	PUB HLTH TRN ASSIST	9,291,352	282.0	9,896,119	288.0	9,849,878	302.0	10,092,411	309.0	10,389,771	319.0
	1162	SPECIAL EDUCATION ATTENDANT	3,229,175	151.0	3,343,245	150.0	3,297,558	143.0	3,431,268	147.0	4,058,132	155.0
		SPECIALIZED ASSISTANTS Total	12,520,527	433.0	13,239,365	438.0	13,147,435	445.0	13,523,679	456.0	14,447,903	474.0
120		OFFICE ASSISTANT PERSONNEL										
	1200	OFFICE ASSIST ES	25,310,776	653.5	25,081,599	654.0	25,804,471	610.5	26,578,821	600.5	27,469,600	605.5
	1201	OFFICE ASSIST MS	4,208,744	85.5	4,314,526	86.0	4,492,131	86.0	4,847,154	86.0	4,397,185	87.0
	1202	OFFICE ASSIST SEC	12,686,097	237.5	12,728,077	239.5	13,383,070	241.5	13,871,227	242.5	13,160,998	243.5
	1203	OFFICE ASSIST SP ED	1,470,297	33.0	1,463,918	32.0	1,464,083	32.0	1,561,114	32.0	1,636,170	31.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	7,920,075	136.0	8,017,770	134.5	8,318,482	133.5	8,486,914	133.5	8,321,330	135.5
	1206	TECHNICAL ASSISTANT	3,704,853	69.1	3,783,260	69.1	3,995,603	69.1	3,773,773	60.1	3,865,486	66.1
		OFFICE ASSISTANT PERSONNEL Total	55,300,841	1,214.6	55,389,151	1,215.1	57,457,841	1,172.6	59,119,003	1,154.6	58,850,769	1,168.6
122		TRADES PERSONNEL										
	1220	TRADESPERSON	23,363,202	417.0	23,350,350	415.0	23,970,551	410.0	26,382,062	412.0	27,012,269	416.0
	1221	SECURITY OFFICER	1,784,479	25.0	1,809,339	25.0	1,872,759	25.0	1,848,661	25.0	1,649,805	27.0
		TRADES PERSONNEL Total	25,147,680	442.0	25,159,689	440.0	25,843,310	435.0	28,230,723	437.0	28,662,074	443.0
124		CUSTODIAL PERSONNEL										
	1240	CUSTODIAN	48,378,768	1,286.5	49,534,486	1,302.0	52,186,201	1,309.5	54,990,310	1,323.5	56,232,870	1,342.0
	1241	FIELD CUSTODIAN	1,232,068	33.0	1,203,132	33.0	1,241,561	33.0	1,504,455	35.0	1,511,774	35.0
	1242	PLANT OPERATIONS MONITOR	1,099,189	18.0	1,033,958	18.0	1,098,692	17.0	1,169,531	17.0	1,188,362	17.0
		CUSTODIAL PERSONNEL Total	50,710,025	1,337.5	51,771,576	1,353.0	54,526,454	1,359.5	57,664,296	1,375.5	58,933,006	1,394.0
125		TRANSPORTATION PERSONNEL										
	1252	ROUTE SUPERVISOR	2,045,692	29.0	2,061,834	29.0	2,221,030	29.0	2,178,987	29.0	2,196,287	29.0
		TRANSPORTATION PERSONNEL Total	2,045,692	29.0	2,061,834	29.0	2,221,030	29.0	2,178,987	29.0	2,196,287	29.0
126		SALARY ADJUSTMENTS										
	1260	TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	-19,708,843	0.0
	1261	VACANCY	0	0.0	0	0.0	0	0.0	-23,806,762	0.0	-25,288,585	0.0
	1265	INCURRED T/O OFFSET	0	0.0	0	0.0	0	0.0	0	0.0	1,511,950	0.0
		SALARY ADJUSTMENTS Total	0	0.0	0	0.0	0	0.0	-23,806,762	0.0	-43,485,478	0.0

Fairfax County Public Schools - FY 2021 Approved Operating Fund Expenditure Subobject Summary

		FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
REGULAR SALARIES - CONTRACTED Total		1,510,143,296	23,940.3	1,545,853,455	23,938.1	1,627,755,558	24,162.1	1,717,287,993	24,266.9	1,716,132,021	24,699.6
15	HOURLY SALARIES - CONTRACTED										
150	OVERTIME										
1500	OVERTIME	2,513,294	0.0	2,661,649	0.0	3,213,045	0.0	3,507,819	0.0	2,378,488	0.0
1501	OVERBASE SALARIES	5,540,288	0.0	5,898,804	0.0	6,687,414	0.0	6,180,621	0.0	6,093,818	0.0
	OVERTIME Total	8,053,583	0.0	8,560,452	0.0	9,900,458	0.0	9,688,439	0.0	8,472,305	0.0
152	TRANSPORTATION										
1520	BUS DRIVER	45,520,906	0.0	44,938,640	0.0	46,079,604	0.0	50,705,023	0.0	50,948,314	0.0
1521	BUS ATTENDANT	10,771,211	0.0	12,491,422	0.0	12,359,714	0.0	12,540,920	0.0	12,540,920	0.0
1522	BUS DRVR - FIELD TRIP	1,729,600	0.0	1,731,968	0.0	1,789,410	0.0	1,059,196	0.0	1,923,310	0.0
1524	PERFRM ACT FLD TRIP	19,014	0.0	14,088	0.0	18,169	0.0	22,458	0.0	0	0.0
1525	VAN DRIVER - TRANSPORTATION	1,358,002	0.0	1,927,331	0.0	2,091,657	0.0	1,687,012	0.0	1,687,012	0.0
	TRANSPORTATION Total	59,398,733	0.0	61,103,450	0.0	62,338,554	0.0	66,014,609	0.0	67,099,556	0.0
153	FIELD TRIPS										
1533	BUS DRVR VHSL TRIP	2,108,096	0.0	2,004,724	0.0	1,998,992	0.0	2,440,046	0.0	2,156,357	0.0
1534	MILEAGE ONLY VHSL TRIP	12,600	0.0	14,094	0.0	12,282	0.0	0	0.0	0	0.0
	FIELD TRIPS Total	2,120,696	0.0	2,018,818	0.0	2,011,274	0.0	2,440,046	0.0	2,156,357	0.0
HOURLY SALARIES - CONTRACTED Total		69,573,011	0.0	71,682,720	0.0	74,250,287	0.0	78,143,094	0.0	77,728,218	0.0
20	HOURLY SALARIES - NONCONTRACTED										
200	HOURLY SALARIES										
2000	HRLY TEACHER	11,088,909	0.0	10,272,852	0.0	10,024,208	0.0	11,776,074	0.0	8,586,981	0.0
2001	HRLY TECHNICAL	5,637,236	0.0	5,275,932	0.0	5,370,209	0.0	3,654,655	0.0	3,701,564	0.0
2002	HRLY OFFICE ASSIST	3,232,498	0.0	2,795,435	0.0	2,744,622	0.0	4,154,578	0.0	3,390,459	0.0
2003	HRLY CUSTODIAN	190,353	0.0	180,577	0.0	494,941	0.0	1,103,262	0.0	648,212	0.0
2005	HRLY INSTRL ASSIST	437,237	0.0	410,143	0.0	438,160	0.0	388,078	0.0	357,491	0.0
2007	HRLY DINING ASSIST	1,157,171	0.0	1,110,832	0.0	1,118,604	0.0	1,009,009	0.0	1,023,644	0.0
2008	HRLY PROFESSIONAL	1,342,011	0.0	1,601,380	0.0	1,783,648	0.0	2,536,459	0.0	1,230,614	0.0
2009	HOURLY TRADES	306,424	0.0	237,779	0.0	320,197	0.0	361,163	0.0	233,837	0.0
2010	HRLY TEMP ALT DUTY	21,396	0.0	47,199	0.0	52,127	0.0	6,601	0.0	0	0.0
2011	HRLY PARENT LIAISON	2,493,957	0.0	2,107,632	0.0	2,143,698	0.0	2,137,330	0.0	2,452,964	0.0
2013	AFTER SCHOOL PROGRAMS	1,343,552	0.0	1,080,415	0.0	1,176,200	0.0	1,628,601	0.0	687,775	0.0
2015	HRLY ACTNG SB ADMIN	550,558	0.0	689,674	0.0	989,939	0.0	0	0.0	0	0.0
	HOURLY SALARIES Total	27,801,302	0.0	25,809,850	0.0	26,656,553	0.0	28,755,812	0.0	22,313,540	0.0
202	SUBSTITUTE COSTS-LEAVE										
2020	SUBS SICK/PERSNL LV	16,289,152	0.0	15,292,163	0.0	15,539,669	0.0	17,737,486	0.0	18,250,735	0.0
2021	SUBS OFFICL/VAC LV	4,301,610	0.0	3,378,427	0.0	3,125,620	0.0	2,846,541	0.0	2,854,002	0.0
2022	SUBS STUDENT ACTIVS	146,557	0.0	184,636	0.0	182,039	0.0	65,437	0.0	56,604	0.0
2023	SUBS ORGANIZATNL LV	38,903	0.0	34,433	0.0	36,783	0.0	27,814	0.0	27,814	0.0
2026	SUBS S/T DISABILITY	1,024,644	0.0	900,080	0.0	736,123	0.0	542,391	0.0	542,391	0.0
	SUBSTITUTE COSTS-LEAVE Total	21,800,865	0.0	19,789,739	0.0	19,620,235	0.0	21,219,670	0.0	21,731,546	0.0
203	SUBSTITUTE COSTS-TRAINING										
2030	SUBS TRAINING	2,613,298	0.0	2,418,429	0.0	2,404,154	0.0	3,714,686	0.0	2,630,219	0.0
	SUBSTITUTE COSTS-TRAINING Total	2,613,298	0.0	2,418,429	0.0	2,404,154	0.0	3,714,686	0.0	2,630,219	0.0
HOURLY SALARIES - NONCONTRACTED Total		52,215,465	0.0	48,018,018	0.0	48,680,942	0.0	53,690,167	0.0	46,675,305	0.0

Fairfax County Public Schools - FY 2021 Approved Operating Fund Expenditure Subobject Summary

		FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
25	SALARY SUPPLEMENTS										
250	SUPPLEMENTS										
2500	SCHOOL BOARD MEMBER	383,341	0.0	381,032	0.0	386,008	0.0	391,508	0.0	391,508	0.0
2501	COURT SUPPLEMENT	35,771	0.0	38,928	0.0	39,078	0.0	41,567	0.0	41,567	0.0
2502	EXTRA DUTY SUPPLEMENT	2,961,090	0.0	2,953,367	0.0	3,134,902	0.0	3,273,952	0.0	3,290,648	0.0
2503	ATHLETIC COACHING SUPPLEMENT	4,847,634	0.0	4,949,295	0.0	4,999,724	0.0	5,007,984	0.0	5,007,984	0.0
2505	OUTSTAND PERF AWARD	55,169	0.0	177,150	0.0	115,414	0.0	165,210	0.0	97,373	0.0
2506	RECRUITMENT BONUS	63,000	0.0	52,000	0.0	57,000	0.0	102,000	0.0	102,000	0.0
2509	SALARY SUPPLEMENT	990,061	0.0	2,650,334	0.0	1,202,606	0.0	1,105,000	0.0	705,000	0.0
2510	DEPT CHAIR STIPEND	552,868	0.0	560,021	0.0	568,901	0.0	629,563	0.0	630,373	0.0
	SUPPLEMENTS Total	9,888,935	0.0	11,762,127	0.0	10,503,633	0.0	10,716,784	0.0	10,266,453	0.0
251	SALARY PLACEHOLDERS										
2511	SALARY PLACEHOLDER	0	0.0	0	0.0	0	0.0	1,390,378	0.0	13,623,206	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0.0	0	0.0	0	0.0	862,298	0.0	900,341	0.0
	SALARY PLACEHOLDERS Total	0	0.0	0	0.0	0	0.0	2,252,676	0.0	14,523,547	0.0
252	LEAVE PAYMENTS										
2520	ANNUAL LV PAYMENT	2,698,973	0.0	3,229,909	0.0	2,661,404	0.0	3,673,237	0.0	3,673,237	0.0
2521	SICK LV PAYMENT	4,010	0.0	2,368	0.0	828	0.0	36,161	0.0	36,161	0.0
2523	EXTENDED SICK LV	263,460	0.0	407,156	0.0	487,133	0.0	1,076,794	0.0	1,076,794	0.0
2526	SEVERANCE PAY	0	0.0	0	0.0	28,899	0.0	0	0.0	0	0.0
2527	S/T DISABILITY COMP	844,890	0.0	727,732	0.0	739,976	0.0	571,116	0.0	571,116	0.0
	LEAVE PAYMENTS Total	3,811,332	0.0	4,367,165	0.0	3,918,239	0.0	5,357,308	0.0	5,357,308	0.0
	SALARY SUPPLEMENTS Total	13,700,267	0.0	16,129,292	0.0	14,421,873	0.0	18,326,768	0.0	30,147,308	0.0
30	REIMBURSABLE SALARIES										
300	REIMBURSABLE SALARIES										
3000	COMMUNITY USE	1,781,916	0.0	1,748,717	0.0	1,966,251	0.0	3,640,968	0.0	2,979,765	0.0
3001	FIELD TRIP GENERAL	1,330,370	0.0	1,311,675	0.0	1,305,971	0.0	953,811	0.0	953,811	0.0
3002	SCHOOL ACTIVITIES	14,806	0.0	5,266	0.0	8,355	0.0	110,400	0.0	110,400	0.0
	REIMBURSABLE SALARIES Total	3,127,092	0.0	3,065,658	0.0	3,280,577	0.0	4,705,179	0.0	4,043,976	0.0
302	WORK PERFORMED FOR OTHERS										
3020	WPFO - PERSONNEL	-9,353,182	0.0	-8,966,846	0.0	-9,393,111	0.0	-9,161,492	0.0	-9,133,758	0.0
3021	GRANT INDIRECT COST RECOVERY	-878,196	0.0	-1,081,136	0.0	-889,282	0.0	-960,821	0.0	-960,821	0.0
	WORK PERFORMED FOR OTHERS Total	-10,231,378	0.0	-10,047,982	0.0	-10,282,393	0.0	-10,122,313	0.0	-10,094,579	0.0
	REIMBURSABLE SALARIES Total	-7,104,286	0.0	-6,982,324	0.0	-7,001,816	0.0	-5,417,134	0.0	-6,050,603	0.0
35	EMPLOYEE BENEFITS										
350	RETIREMENT										
3500	VRS RETIREMENT	203,101,691	0.0	231,970,865	0.0	235,058,620	0.0	250,524,344	0.0	266,070,584	0.0
3501	ERFC RETIREMENT	77,557,495	0.0	88,637,797	0.0	93,857,986	0.0	103,450,405	0.0	104,268,350	0.0
3502	FCERS CNTY RETIREMT	39,727,947	0.0	44,389,224	0.0	49,837,853	0.0	57,531,793	0.0	58,568,704	0.0
3503	VRS OPTIONAL RETIREMENT SUPERINTENDENT	11,262	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	15,381,628	0.0	17,488,326	0.0	17,997,561	0.0	19,172,529	0.0	19,556,599	0.0
	RETIREMENT Total	335,780,023	0.0	382,486,212	0.0	396,752,019	0.0	430,679,071	0.0	448,464,237	0.0

Fairfax County Public Schools - FY 2021 Approved Operating Fund Expenditure Subobject Summary

		FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
352	SOCIAL SECURITY										
	3520 SOCIAL SECURITY	120,187,478	0.0	123,010,576	0.0	129,196,750	0.0	141,676,892	0.0	143,297,872	0.0
	SOCIAL SECURITY Total	120,187,478	0.0	123,010,576	0.0	129,196,750	0.0	141,676,892	0.0	143,297,872	0.0
354	LIFE INSURANCE										
	3540 STATE LIFE INSURANCE	13,197,416	0.0	13,570,773	0.0	14,301,551	0.0	15,245,455	0.0	15,839,228	0.0
	3541 CNTY LIFE INSURANCE	1,909,571	0.0	1,159,948	0.0	1,833,148	0.0	2,205,984	0.0	2,258,913	0.0
	LIFE INSURANCE Total	15,106,987	0.0	14,730,720	0.0	16,134,699	0.0	17,451,439	0.0	18,098,141	0.0
356	HEALTH INSURANCE										
	3560 HEALTH CHOICE	91,114,657	0.0	97,774,277	0.0	98,524,604	0.0	112,306,913	0.0	112,942,846	0.0
	3561 KAISER	33,846,639	0.0	35,130,166	0.0	36,691,499	0.0	38,208,511	0.0	40,605,841	0.0
	3562 AETNA MEDICAL	86,407,709	0.0	87,397,550	0.0	93,781,879	0.0	87,944,879	0.0	100,117,740	0.0
	3566 AETNA DENTAL	12,405,531	0.0	12,941,976	0.0	13,472,472	0.0	14,069,820	0.0	15,028,531	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	228,774,536	0.0	238,243,970	0.0	247,470,453	0.0	257,530,122	0.0	273,694,958	0.0
358	SALARY PROTECTION										
	3580 LONG TERM DISABILTY	560	0.0	157,135	0.0	-2,771	0.0	11,524	0.0	11,524	0.0
	3581 SHORT TERM DISABILITY-PREMIUM	4,899	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SALARY PROTECTION Total	5,459	0.0	157,135	0.0	-2,771	0.0	11,524	0.0	11,524	0.0
360	WORKERS COMPENSATION										
	3600 WORKERS COMP	12,496,346	0.0	8,238,928	0.0	9,238,928	0.0	8,238,928	0.0	10,738,928	0.0
	WORKERS COMPENSATION Total	12,496,346	0.0	8,238,928	0.0	9,238,928	0.0	8,238,928	0.0	10,738,928	0.0
362	UNEMPLOYMENT COMPENSATION										
	3620 UNEMPLOYMENT COMP	189,820	0.0	201,982	0.0	155,302	0.0	515,000	0.0	515,000	0.0
	UNEMPLOYMENT COMPENSATION Total	189,820	0.0	201,982	0.0	155,302	0.0	515,000	0.0	515,000	0.0
364	EMPLOYEE BENEFITS PLACEHOLDERS										
	3650 EMPLOYEE BENEFITS	0	0.0	0	0.0	0	0.0	8,042	0.0	0	0.0
	3653 EMPLOYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-7,515,970	0.0	-8,153,194	0.0
	3654 EMPLOYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-6,149,430	0.0	-6,179,888	0.0
	EMPLOYEE BENEFITS PLACEHOLDERS Total	0	0.0	0	0.0	0	0.0	-13,657,358	0.0	-14,333,082	0.0
	EMPLOYEE BENEFITS Total	712,540,649	0.0	767,069,522	0.0	798,945,380	0.0	842,445,619	0.0	880,487,578	0.0
40	MATERIALS AND SUPPLIES										
	400 MATERIALS AND SUPPLIES										
	4000 INSTRUCTL SUPPLIES	17,490,062	0.0	15,253,440	0.0	16,430,705	0.0	17,805,016	0.0	15,813,710	0.0
	4001 TEXTBOOKS	8,758,803	0.0	16,507,387	0.0	15,438,986	0.0	22,647,624	0.0	34,505,184	0.0
	4002 GEN OFFICE SUPPLIES	1,167,596	0.0	986,896	0.0	950,769	0.0	1,122,360	0.0	1,933,637	0.0
	4003 COMPUTER SUPPLIES	580,803	0.0	617,210	0.0	347,746	0.0	945,745	0.0	796,452	0.0
	4004 TESTS	7,877,569	0.0	7,635,145	0.0	8,810,722	0.0	10,879,414	0.0	9,369,783	0.0
	4005 CUSTODIAL SUPPLIES	3,889,730	0.0	3,630,130	0.0	4,033,172	0.0	4,834,936	0.0	3,766,064	0.0
	4006 POSTAL SERVICE	1,206,936	0.0	947,278	0.0	932,410	0.0	1,412,700	0.0	1,435,764	0.0
	4007 ADDL EQUIP <\$5000	10,280,656	0.0	11,315,562	0.0	9,951,884	0.0	16,364,062	0.0	14,341,447	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	190,864	0.0	198,094	0.0	170,617	0.0	343,871	0.0	214,163	0.0
	4009 LIBRARY COLLECTIONS	25,359	0.0	98	0.0	0	0.0	289,757	0.0	300	0.0
	4010 LIBRARY MATERIALS/SUPPLIES	2,151,917	0.0	2,097,424	0.0	2,062,404	0.0	2,092,032	0.0	2,079,881	0.0
	4011 PERIODICALS	13,580	0.0	12,023	0.0	8,204	0.0	16,073	0.0	10,394	0.0

Fairfax County Public Schools - FY 2021 Approved Operating Fund Expenditure Subobject Summary

		FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4012	REFERENCE BOOKS	121,665	0.0	126,308	0.0	79,623	0.0	128,347	0.0	105,983	0.0
	4013	AUDIO VISUAL SUPPLIES	340,053	0.0	345,722	0.0	233,984	0.0	84,273	0.0	69,722	0.0
	4014	BOOKBINDING	25,053	0.0	19,704	0.0	16,365	0.0	23,906	0.0	50,000	0.0
	4016	SCH FLEXIBLTY RESRV	0	0.0	0	0.0	0	0.0	184,633	0.0	305,128	0.0
	4017	FIXED ASSETS>5000	6,431,393	0.0	4,500,323	0.0	6,825,112	0.0	3,550,069	0.0	2,144,500	0.0
	4019	SPECIAL FUNCTIONS	486,894	0.0	384,082	0.0	413,423	0.0	479,061	0.0	264,277	0.0
	4029	OTHER SUPPLIES	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	15,076,245	0.0	9,484,839	0.0	13,826,740	0.0	12,038,128	0.0	19,489,079	0.0
	4042	SOFTWARE NON CAP	3,487,535	0.0	2,996,378	0.0	3,089,026	0.0	4,348,733	0.0	2,799,627	0.0
	4043	GAIN/LOSS ON INVENTORY ADJUSTMENT	-163,905	0.0	-162,041	0.0	-159,992	0.0	0	0.0	0	0.0
	4045	GOODS RECEIPT WO PURCHASE ORDER	-301,689	0.0	-94,882	0.0	-366,472	0.0	0	0.0	0	0.0
	4046	SCRAP INVENTORY EXP FCPS	6,933	0.0	1,563	0.0	2,103	0.0	0	0.0	0	0.0
	4047	COST OF GOODS SOLD- INVENTORY	4,615,225	0.0	4,392,371	0.0	4,529,775	0.0	6,475,000	0.0	6,475,000	0.0
	4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	78,696	0.0	86,997	0.0
		MATERIALS AND SUPPLIES Total	83,759,316	0.0	81,195,054	0.0	87,627,303	0.0	106,144,436	0.0	116,057,092	0.0
402		REPAIR & MAINTENANCE MATERIALS										
	4020	TOOLS	153,500	0.0	218,634	0.0	182,493	0.0	162,972	0.0	154,079	0.0
	4021	MAINTENANCE SUPPS	9,258,171	0.0	8,620,561	0.0	9,927,688	0.0	8,833,326	0.0	7,554,081	0.0
	4022	TELEPHONE MAINTENANCE	2,134	0.0	2,833	0.0	4,229	0.0	82,000	0.0	82,000	0.0
	4023	COMPUTR REPAIR PART	884,889	0.0	851,351	0.0	786,567	0.0	830,941	0.0	354,065	0.0
		REPAIR & MAINTENANCE MATERIALS Total	10,298,695	0.0	9,693,378	0.0	10,900,977	0.0	9,909,238	0.0	8,144,225	0.0
403		FOOD SERVICE REFUNDS AND REIMBURSEMENTS										
	4036	SUPPLY REIMBURSEMENTS	0	0.0	0	0.0	1,370	0.0	0	0.0	0	0.0
		FOOD SERVICE REFUNDS AND REIMBURSEMENTS Total	0	0.0	0	0.0	1,370	0.0	0	0.0	0	0.0
		MATERIALS AND SUPPLIES Total	94,058,011	0.0	90,888,432	0.0	98,529,650	0.0	116,053,674	0.0	124,201,317	0.0
45		UTILITIES										
	450	UTILITIES										
	4500	FUEL OIL	66,670	0.0	78,862	0.0	82,817	0.0	50,000	0.0	50,000	0.0
	4501	NATURAL GAS	3,803,788	0.0	4,283,735	0.0	4,165,657	0.0	5,262,151	0.0	5,262,151	0.0
	4502	ELECTRICITY	25,915,773	0.0	26,936,511	0.0	28,219,157	0.0	29,057,678	0.0	28,563,480	0.0
	4503	LOCAL TELEPHONE	1,382,090	0.0	1,358,982	0.0	1,345,943	0.0	4,627,500	0.0	4,221,904	0.0
	4504	LONG DIST TELEPHONE	52,208	0.0	53,830	0.0	66,472	0.0	197,467	0.0	185,500	0.0
	4505	WATER	1,251,101	0.0	1,127,129	0.0	1,027,795	0.0	1,165,000	0.0	1,165,000	0.0
	4506	SEWER	2,105,576	0.0	1,958,442	0.0	2,314,938	0.0	1,820,631	0.0	2,314,829	0.0
	4507	REFUSE	1,913,172	0.0	1,905,002	0.0	1,931,098	0.0	2,280,032	0.0	2,280,032	0.0
	4508	CELLULAR/PAGER SVCS	1,110,668	0.0	1,108,918	0.0	1,179,896	0.0	1,772,469	0.0	1,218,522	0.0
	4509	SMDS LINES	2,988,044	0.0	3,005,238	0.0	2,094,577	0.0	3,655,776	0.0	4,083,676	0.0
	4510	ISDN LINES	37,415	0.0	10,950	0.0	8,640	0.0	99,233	0.0	99,233	0.0
		UTILITIES Total	40,626,505	0.0	41,827,601	0.0	42,436,990	0.0	49,987,938	0.0	49,444,327	0.0
		UTILITIES Total	40,626,505	0.0	41,827,601	0.0	42,436,990	0.0	49,987,938	0.0	49,444,327	0.0

Fairfax County Public Schools - FY 2021 Approved Operating Fund Expenditure Subobject Summary

		FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
50	OTHER OPERATING EXPENDITURES										
500	TRAVEL										
5000	LOCAL TRAVEL	1,646,694	0.0	1,631,506	0.0	1,656,062	0.0	2,078,026	0.0	2,076,348	0.0
5001	OFFICIAL TRAVEL	9,713	0.0	12,903	0.0	14,742	0.0	25,201	0.0	18,398	0.0
5002	LEGISLATIVE TRAVEL	11,658	0.0	14,213	0.0	11,523	0.0	15,597	0.0	12,697	0.0
5003	RECRUITMENT TRAVEL	84,991	0.0	91,408	0.0	110,866	0.0	75,700	0.0	36,509	0.0
	TRAVEL Total	1,753,056	0.0	1,750,030	0.0	1,793,193	0.0	2,194,524	0.0	2,143,952	0.0
502	STAFF TRAINING										
5020	TECHNICAL TRAINING	148,588	0.0	128,685	0.0	143,784	0.0	199,269	0.0	138,613	0.0
5021	TUITION	39,588	0.0	146,376	0.0	449,778	0.0	732,799	0.0	323,051	0.0
5022	PROFL DEVELOPMENT	1,595,638	0.0	1,547,863	0.0	1,769,579	0.0	2,810,466	0.0	990,845	0.0
5024	SCHL BASED PROF DEV	761,642	0.0	719,411	0.0	664,623	0.0	498,087	0.0	235,407	0.0
5025	STAFF DEVELOPMENT NSB	8,013	0.0	873	0.0	2,404	0.0	3,160	0.0	1,000	0.0
	STAFF TRAINING Total	2,553,468	0.0	2,543,209	0.0	3,030,168	0.0	4,243,781	0.0	1,688,916	0.0
504	AWARDS										
5040	ACADEMIC AWARDS	921	0.0	0	0.0	1,219	0.0	2,507	0.0	2,725	0.0
5041	DIPLOMAS	31,873	0.0	16,839	0.0	17,826	0.0	23,942	0.0	20,000	0.0
5042	AWARDS/BANQUETS	94,152	0.0	51,953	0.0	40,788	0.0	138,551	0.0	284,801	0.0
	AWARDS Total	126,946	0.0	68,792	0.0	59,833	0.0	165,000	0.0	307,526	0.0
505	UNIFORMS										
5050	UNIFORMS	368,194	0.0	254,733	0.0	262,040	0.0	240,188	0.0	224,296	0.0
	UNIFORMS Total	368,194	0.0	254,733	0.0	262,040	0.0	240,188	0.0	224,296	0.0
506	SCHOOL INITIATIVES										
5060	EQUAL OPPORTUN GRNT	482,562	0.0	552,698	0.0	590,053	0.0	343,096	0.0	341,078	0.0
5061	SCHOOL INITIATIVES	-49,037	0.0	-58,895	0.0	0	0.0	161,700	0.0	919,233	0.0
5062	POST-SEASON ACTIVS	237,936	0.0	239,751	0.0	166,930	0.0	258,633	0.0	259,250	0.0
5065	OFFICIAL FEES	928,097	0.0	946,007	0.0	981,843	0.0	831,385	0.0	830,160	0.0
5066	TARGET FUNDING	0	0.0	0	0.0	0	0.0	495,451	0.0	500,000	0.0
	SCHOOL INITIATIVES Total	1,599,558	0.0	1,679,561	0.0	1,738,826	0.0	2,090,266	0.0	2,849,721	0.0
507	ADMIN./INDIRECT COSTS										
5070	ADMIN/INDIRECT COST	426,525	0.0	495,206	0.0	528,067	0.0	390,020	0.0	390,020	0.0
	ADMIN./INDIRECT COSTS Total	426,525	0.0	495,206	0.0	528,067	0.0	390,020	0.0	390,020	0.0
508	FEES										
5080	COPYRIGHTS	3,699	0.0	669	0.0	1,534	0.0	20,037	0.0	16,012	0.0
5081	DUPLICATION RIGHTS FEES	183,110	0.0	163,171	0.0	119,330	0.0	175,321	0.0	200,516	0.0
5082	PERMITS	197,196	0.0	169,762	0.0	206,669	0.0	221,341	0.0	141,725	0.0
5083	PHYSICAL EXAMS	224,160	0.0	181,885	0.0	236,042	0.0	240,000	0.0	317,551	0.0
5084	MEMBERSHIP FEES	263,153	0.0	260,847	0.0	295,611	0.0	565,537	0.0	408,218	0.0
5085	ACCREDITATION	410,041	0.0	16,430	0.0	170,209	0.0	393,033	0.0	205,050	0.0
5086	ADMISSION FEES	244,861	0.0	239,351	0.0	292,590	0.0	305,695	0.0	277,400	0.0
5087	SP ED HEARNG APPEALS	52,325	0.0	75,913	0.0	110,948	0.0	151,936	0.0	60,000	0.0
5088	REIMBURSEMENTS	162,479	0.0	248,384	0.0	232,700	0.0	450,385	0.0	116,111	0.0
5089	SETTLEMENT FEES	13,574	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FEES Total	1,754,598	0.0	1,356,412	0.0	1,665,634	0.0	2,523,285	0.0	1,742,582	0.0

Fairfax County Public Schools - FY 2021 Approved Operating Fund Expenditure Subobject Summary

		FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
510	CONTINGENCY										
	5100 SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	918,392	0.0	2,065,522	0.0
	5102 UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	838,465	0.0	10,814,893	0.0
	5103 FLEXIBILITY RESERVE	0	0.0	0	0.0	0	0.0	7,375,000	0.0	0	0.0
	CONTINGENCY Total	0	0.0	0	0.0	0	0.0	9,131,857	0.0	12,880,415	0.0
512	WORK PERFORMED FOR OTHERS - MATERIALS										
	5120 WPFO MATERIALS	-5,900,307	0.0	-5,602,806	0.0	-6,184,424	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	-2,561,045	0.0	-2,561,045	0.0	-2,561,045	0.0
	WORK PERFORMED FOR OTHERS - MATERIALS Total	-7,612,326	0.0	-7,314,825	0.0	-8,745,469	0.0	-10,349,048	0.0	-10,349,048	0.0
	OTHER OPERATING EXPENDITURES Total	970,019	0.0	833,117	0.0	332,291	0.0	10,629,875	0.0	11,878,380	0.0
55	PRIVATIZED SERVICES										
550	MAINTENANCE CONTRACTS										
	5500 COMPUTER EQUIP SVC	13,746,766	0.0	13,282,881	0.0	12,817,643	0.0	17,544,062	0.0	14,915,920	0.0
	5501 OFFICE EQUIP SVC	15,824	0.0	24,625	0.0	22,355	0.0	36,795	0.0	30,113	0.0
	5502 COPIER SERVICE	92,903	0.0	62,618	0.0	27,532	0.0	105,886	0.0	52,857	0.0
	5503 MUSIC INSTRUMNT SVC	513,972	0.0	568,132	0.0	647,901	0.0	680,966	0.0	745,966	0.0
	5504 TELEPHONE MAINTENANCE	0	0.0	0	0.0	0	0.0	21,118	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	8,186,170	0.0	7,271,410	0.0	9,544,680	0.0	10,297,342	0.0	10,091,804	0.0
	5506 SOFTWARE MAINTENANCE	1,094,782	0.0	1,701,474	0.0	1,564,696	0.0	4,881,541	0.0	3,870,369	0.0
	MAINTENANCE CONTRACTS Total	23,650,417	0.0	22,911,141	0.0	24,624,807	0.0	33,567,709	0.0	29,707,029	0.0
552	CONTRACTED SERVICES										
	5519 PROJ CONTRACT SVCS	935	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5520 LEGAL FEES	1,881,414	0.0	2,078,912	0.0	5,203,575	0.0	3,844,748	0.0	1,974,772	0.0
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	9,534	0.0	0	0.0	0	0.0
	5522 ENGINEERING FEES	-348	0.0	194,504	0.0	290,823	0.0	1,563,993	0.0	550,000	0.0
	5525 MEDICAL FEES	41,491	0.0	22,328	0.0	135,375	0.0	417,254	0.0	432,268	0.0
	5526 CUSTODIAL CONTRACT	882,420	0.0	727,904	0.0	330,562	0.0	560	0.0	0	0.0
	5529 NON-RESIDTL TUITION	758,743	0.0	885,491	0.0	716,676	0.0	964,378	0.0	793,913	0.0
	5530 STUDET/PARENT TRANSP	1,769,155	0.0	1,342,989	0.0	1,385,627	0.0	2,870,196	0.0	2,205,885	0.0
	5531 HOMEBOUND PAYMENTS	0	0.0	1,790	0.0	5,182	0.0	6,266	0.0	5,686	0.0
	5532 RECRUIT ADVERTISING	75,892	0.0	84,245	0.0	58,290	0.0	80,000	0.0	50,000	0.0
	5533 LEGAL NOTICE ADVERTISING	458	0.0	1,016	0.0	187	0.0	650	0.0	650	0.0
	5534 MARKETING AND PROMOTIONS	1,137	0.0	4,803	0.0	4,877	0.0	4,154	0.0	2,500	0.0
	5535 OTHER PROFESSL SVCS	20,590,622	0.0	19,517,771	0.0	20,080,642	0.0	27,245,851	0.0	20,962,482	0.0
	5536 CREDIT CARD DISCOUNT FEES	9,654	0.0	115,424	0.0	130,643	0.0	535,054	0.0	80,801	0.0
	5537 STD CLAIMS MNGMNT	788,898	0.0	793,881	0.0	800,942	0.0	959,662	0.0	959,662	0.0
	5538 INTERNAL PROFESSIONAL SERVICES	263	0.0	823	0.0	16,062	0.0	3,200	0.0	0	0.0
	5539 AUDIT FEES	330,325	0.0	320,422	0.0	304,086	0.0	214,679	0.0	303,000	0.0
	5561 TECHNICAL SERVICES	34,033	0.0	52,552	0.0	18,636	0.0	25,000	0.0	20,000	0.0
	5562 OTHER TECHNICAL SERVICES	1,100	0.0	0	0.0	-3,981	0.0	3,264	0.0	0	0.0
	CONTRACTED SERVICES Total	27,166,193	0.0	26,144,855	0.0	29,487,739	0.0	38,738,908	0.0	28,341,618	0.0

Fairfax County Public Schools - FY 2021 Approved Operating Fund Expenditure Subobject Summary

		FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
554	RENTAL FEES										
5540	EQUIP/FURNTURE RNTL	28,434	0.0	81,519	0.0	30,154	0.0	156,706	0.0	43,646	0.0
5541	COPIER RENTAL	6,399,817	0.0	6,431,968	0.0	5,992,713	0.0	7,068,579	0.0	6,340,331	0.0
5542	STORAGE/FACILITY SHORT TERM RENTAL	0	0.0	0	0.0	0	0.0	8,000	0.0	8,000	0.0
5543	MUSIC INSTRUMT RNTL	833,793	0.0	829,435	0.0	741,182	0.0	857,755	0.0	785,244	0.0
5546	POOL RENTAL	339,652	0.0	372,401	0.0	430,940	0.0	330,824	0.0	330,824	0.0
5547	REAL ESTATE LEASES	1,971,729	0.0	4,890,857	0.0	5,103,440	0.0	5,485,920	0.0	5,446,945	0.0
	RENTAL FEES Total	9,573,426	0.0	12,606,180	0.0	12,298,430	0.0	13,907,784	0.0	12,954,990	0.0
	PRIVATIZED SERVICES Total	60,390,036	0.0	61,662,176	0.0	66,410,976	0.0	86,214,402	0.0	71,003,637	0.0
60	COUNTY SERVICES										
600	DEPARTMENT OF VEHICLE SERVICES										
6000	VEHICLE FUEL	4,662,688	0.0	5,452,212	0.0	6,038,324	0.0	6,725,549	0.0	6,725,449	0.0
6001	LABOR	13,583,450	0.0	13,445,812	0.0	13,252,253	0.0	13,986,550	0.0	14,032,099	0.0
6003	VEHICLE PARTS	7,857,743	0.0	7,853,825	0.0	8,376,770	0.0	8,282,544	0.0	8,282,544	0.0
	DEPARTMENT OF VEHICLE SERVICES Total	26,103,881	0.0	26,751,850	0.0	27,667,347	0.0	28,994,643	0.0	29,040,092	0.0
602	COMPUTER CENTER CHARGES										
6020	COMPUTR CENTR CHRGS	1,970,883	0.0	2,030,009	0.0	2,030,009	0.0	2,151,810	0.0	2,214,537	0.0
	COMPUTER CENTER CHARGES Total	1,970,883	0.0	2,030,009	0.0	2,030,009	0.0	2,151,810	0.0	2,214,537	0.0
603	FIRE MARSHAL INSPECTION CHARGES										
6030	FIRE MARSHL INSPECTS	56,967	0.0	54,429	0.0	72,785	0.0	40,712	0.0	40,712	0.0
	FIRE MARSHAL INSPECTION CHARGES Total	56,967	0.0	54,429	0.0	72,785	0.0	40,712	0.0	40,712	0.0
604	POLICE SERVICES										
6040	POLICE SERVICES-APP FUNDS	382,701	0.0	412,074	0.0	428,760	0.0	401,945	0.0	340,275	0.0
6041	POLICE SERVICES-SAF	79,005	0.0	82,575	0.0	75,488	0.0	11,666	0.0	0	0.0
6042	POLICE SERVICES-DISTRICT & REG EVENTS	35,438	0.0	37,747	0.0	40,443	0.0	13,720	0.0	0	0.0
6043	POLICE SERVICES-PTA SPONSORED EVENTS	8,700	0.0	3,978	0.0	11,973	0.0	10,036	0.0	0	0.0
	POLICE SERVICES Total	505,844	0.0	536,374	0.0	556,664	0.0	437,366	0.0	340,275	0.0
606	PRINTING										
6060	COUNTY PRINT SHOP CHARGES	468,235	0.0	386,089	0.0	605,298	0.0	318,713	0.0	305,252	0.0
	PRINTING Total	468,235	0.0	386,089	0.0	605,298	0.0	318,713	0.0	305,252	0.0
	COUNTY SERVICES Total	29,105,810	0.0	29,758,751	0.0	30,932,103	0.0	31,943,244	0.0	31,940,868	0.0
65	CAPITAL OUTLAY										
652	BUSES/VEHICLES										
6521	REPLACEMENT BUSES	7,744,633	0.0	9,972,135	0.0	9,534,565	0.0	10,199,192	0.0	10,477,627	0.0
6522	REPLACEMNT VEHICLES	2,916,555	0.0	1,451,609	0.0	1,048,268	0.0	1,822,540	0.0	1,001,509	0.0
6524	REPL BUSES-DEPRECIATION FUNDED	0	0.0	2,366,066	0.0	670,409	0.0	272,976	0.0	0	0.0
6526	REPLACEMT BUSES LEASES-INTEREST	455,414	0.0	581,357	0.0	434,001	0.0	432,449	0.0	432,449	0.0
	BUSES/VEHICLES Total	11,116,603	0.0	14,371,166	0.0	11,687,243	0.0	12,727,157	0.0	11,911,586	0.0
654	LAND AND IMPROVEMENTS										
6541	SITE IMPROVEMENT	119,132	0.0	71,971	0.0	54,536	0.0	154,112	0.0	0	0.0
	LAND AND IMPROVEMENTS Total	119,132	0.0	71,971	0.0	54,536	0.0	154,112	0.0	0	0.0
656	PORTABLE BUILDINGS										
6560	TEMPORARY BUILDINGS	1,947,926	0.0	1,485,753	0.0	1,717,992	0.0	2,157,207	0.0	2,122,491	0.0
	PORTABLE BUILDINGS Total	1,947,926	0.0	1,485,753	0.0	1,717,992	0.0	2,157,207	0.0	2,122,491	0.0

Fairfax County Public Schools - FY 2021 Approved Operating Fund Expenditure Subobject Summary

		FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
658	FACILITIES MODIFICATIONS										
6580	FACILITY MODIFICATN	3,782,456	0.0	3,734,016	0.0	4,260,072	0.0	8,485,840	0.0	1,985,289	0.0
	FACILITIES MODIFICATIONS Total	3,782,456	0.0	3,734,016	0.0	4,260,072	0.0	8,485,840	0.0	1,985,289	0.0
664	EQUIPMENT LEASES PURCHASES										
6641	VEHICLE LEASES-PRINCIPAL	131,236	0.0	132,738	0.0	134,258	0.0	140,408	0.0	140,408	0.0
6651	VEHICLE LEASES-INTEREST	7,687	0.0	6,185	0.0	4,665	0.0	3,934	0.0	3,934	0.0
	EQUIPMENT LEASES PURCHASES Total	138,923	0.0	138,923	0.0	138,923	0.0	144,342	0.0	144,342	0.0
665	COMPUTER LEASES										
6643	COMPUTER LEASES	3,187,550	0.0	2,865,451	0.0	3,241,743	0.0	4,597,257	0.0	3,163,400	0.0
6653	COMPUTER LEASES-INTEREST	96,831	0.0	125,054	0.0	198,738	0.0	440,181	0.0	238,103	0.0
	COMPUTER LEASES Total	3,284,381	0.0	2,990,505	0.0	3,440,481	0.0	5,037,439	0.0	3,401,503	0.0
	CAPITAL OUTLAY Total	20,389,422	0.0	22,792,334	0.0	21,299,247	0.0	28,706,096	0.0	19,565,210	0.0
70	OTHER FUNDS										
700	BUILDING CONSTRUCTION										
7018	POST CONSTRUCTION-RELOCATION/MOVING	212	0.0	0	0.0	0	0.0	3,809	0.0	0	0.0
7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	1,220	0.0	0	0.0	2,649	0.0	0	0.0
	BUILDING CONSTRUCTION Total	212	0.0	1,220	0.0	0	0.0	6,458	0.0	0	0.0
704	FOOD SERVICE COSTS										
7040	FOOD PRODUCTS	0	0.0	0	0.0	18	0.0	0	0.0	0	0.0
7042	VENDING	372	0.0	1,133	0.0	-22	0.0	0	0.0	0	0.0
	FOOD SERVICE COSTS Total	372	0.0	1,133	0.0	-4	0.0	0	0.0	0	0.0
706	HEALTH AND FLEXIBLE BENEFITS										
7061	ADMINISTRATIVE EXPENSES	1,334,165	0.0	119,620	0.0	122,740	0.0	105,000	0.0	0	0.0
	HEALTH AND FLEXIBLE BENEFITS Total	1,334,165	0.0	119,620	0.0	122,740	0.0	105,000	0.0	0	0.0
710	INSURANCE										
7116	INSURANCE SERVICES RM	4,468,127	0.0	4,468,127	0.0	4,468,127	0.0	4,468,127	0.0	4,468,127	0.0
	INSURANCE Total	4,468,127	0.0	4,468,127	0.0	4,468,127	0.0	4,468,127	0.0	4,468,127	0.0
	OTHER FUNDS Total	5,802,876	0.0	4,590,100	0.0	4,590,863	0.0	4,579,585	0.0	4,468,127	0.0
77	TRANSFER OUT										
770	TRANSFER OUT										
7703	TO DEBT SERVICE	3,466,725	0.0	3,471,100	0.0	3,471,100	0.0	3,471,100	0.0	3,473,375	0.0
7707	EQUIPMENT TRANSFER	0	0.0	1,951,233	0.0	562,988	0.0	263,278	0.0	1,215,360	0.0
7708	CAPITL EXPEND TRANS	10,905,774	0.0	11,583,084	0.0	11,583,084	0.0	12,426,084	0.0	8,032,114	0.0
7709	TO GRNTS & SELF-SUPPORTNG	9,481,055	0.0	9,955,108	0.0	10,452,863	0.0	11,842,425	0.0	12,614,847	0.0
7710	TO SUMMER SCHOOL	8,756,398	0.0	7,756,398	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	844,593	0.0	321,484	0.0	975,000	0.0	975,000	0.0
	TRANSFER OUT Total	32,844,952	0.0	35,561,516	0.0	34,147,917	0.0	36,734,285	0.0	34,067,094	0.0
	TRANSFER OUT Total	32,844,952	0.0	35,561,516	0.0	34,147,917	0.0	36,734,285	0.0	34,067,094	0.0
	Grand Total	2,635,256,033	23,940.3	2,729,684,710	23,938.1	2,855,732,261	24,162.1	3,069,325,605	24,266.9	3,091,688,789	24,699.6