

Fairfax County School Budgets

Analysis of School Budget Line Items

	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Approved	FY2023 Midyear	FY2023 Revised	FY2024 Advertised
Revenue	\$2,990.83	\$3,099.41	\$3,226.49	\$3,444.48	\$3,290.12		\$3,744.68	\$3,539.70
Beg. Balance	\$94.70	\$96.91	\$103.44	\$204.31	\$21.88		\$263.23	\$21.88
Reserves	\$43.87	\$38.19	\$41.02	\$31.88	\$0.00		\$31.88	\$0.00
County Transfer	\$2,052.53	\$2,136.89	\$2,144.20	\$2,173.54	\$2,276.19		\$2,276.19	\$2,435.80
State Aid	\$469.98	\$492.17	\$543.69	\$527.57	\$621.43		\$647.10	\$696.43
Sales Tax	\$208.16	\$216.55	\$238.24	\$269.04	\$248.29		\$247.93	\$257.40
Federal Aid	\$50.19	\$46.51	\$93.21	\$167.08	\$47.17		\$203.18	\$48.79
City of Fairfax	\$47.16	\$48.70	\$47.66	\$48.93	\$51.25		\$51.25	\$52.27
Other	\$24.25	\$23.49	\$15.03	\$22.12	\$23.93		\$23.93	\$27.11
Direct Expenditures	\$2,855.73	\$2,954.95	\$2,990.30	\$3,149.36	\$3,290.10	\$1,601.47	\$3,722.80	\$3,539.70
Compensation								
Regular Salaries	\$1,627.76	\$1,709.03	\$1,705.58	\$1,731.53	\$1,832.40	\$841.11	\$1,866.65	\$1,948.10
Hourly Salaries - Contr.	\$74.25	\$76.89	\$62.97	\$76.53	\$87.70	\$34.56	\$93.13	\$92.60
Hourly Salaries - Noncont.	\$48.68	\$47.31	\$35.61	\$78.75	\$69.40	\$42.94	\$101.24	\$69.90
Salary Supplements	\$14.42	\$13.52	\$13.86	\$58.97	\$21.60	\$40.15	\$60.60	\$44.90
Reimbursable Salaries	-\$7.00	-\$7.45	-\$27.31	-\$7.92	-\$6.30	-\$3.22	-\$6.30	-\$6.30
Employee Benefits	\$798.95	\$839.06	\$857.43	\$867.55	\$937.60	\$412.91	\$948.78	\$992.70
Subtotal Compensation	\$2,557.05	\$2,678.35	\$2,648.14	\$2,805.41	\$2,942.50	\$1,368.45	\$3,064.10	\$3,141.90
Logistics								
Materials & Supplies	\$98.53	\$76.35	\$130.10	\$79.64	\$103.00	\$66.38	132.766	\$187.64
Utilities	\$42.44	\$41.35	\$36.08	\$40.92	\$50.90	\$19.45		\$54.85
Other Operating Expenses	\$0.33	-\$0.06	-\$9.42	\$1.33	\$2.40	\$1.97		\$112.43
Privatized Services	\$66.41	\$67.54	\$84.62	\$104.72	\$87.50	\$56.87	113.742	\$162.43
County Services	\$30.93	\$25.66	\$22.03	\$31.83	\$32.10	\$15.27		\$36.48
Capital Outlay	\$21.30	\$24.41	\$26.52	\$36.06	\$30.80	\$13.89	27.772	\$45.01
Other Funds	\$4.59	\$4.60	\$4.47	\$7.51	\$6.30	\$6.28		\$6.28
School Board Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
Subtotal Logistics	\$264.53	\$239.86	\$294.39	\$302.00	\$313.00	\$180.11	\$605.11	\$359.80
Total Expenses	\$2,821.58	\$2,918.21	\$2,942.53	\$3,107.41	\$3,255.50	\$1,548.55	\$3,669.21	\$3,501.70
Transfers	\$34.15	\$36.73	\$47.77	\$41.95	\$34.60	\$52.92	\$53.60	\$38.00
End. Balance/Carryover	\$135.10	\$144.46	\$236.19	\$295.12	\$0.00		\$21.86	\$0.00
Positions	24,162	24,267	24,607	24,763	24,415		24,657	25,175
Students	187,474	188,355	179,748	178,421	177,570		180,070	179,952
Schools Centers	198	198	199	199	199		199	199