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**FY 2014-15 School Board's Proposed Budget**

| <b>Cost Center</b>                 | <b>11/12<br/>Actual</b> | <b>12/13<br/>Adopted</b> | <b>12/13<br/>Actual</b> | <b>13/14<br/>Adopted</b> | <b>14/15<br/>Proposed</b> | <b>Dollar<br/>Increase</b> | <b>Percent<br/>Change</b> | <b>15/16<br/>Projected</b> |
|------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|---------------------------|----------------------------|---------------------------|----------------------------|
| 461342 DESIGN 2004                 | 0                       | 0                        | 492                     | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 461343 IMPROV/INSTR-HOMELESS       | 11,486                  | 0                        | 12,268                  | 0                        | 137                       | 137                        | 100.00                    | 149                        |
| 461347 IMPROV/INST LANG ARTS       | 132,680                 | 141,044                  | 141,355                 | 146,182                  | 154,031                   | 7,849                      | 5.37                      | 158,890                    |
| 461348 IMPRVEMNT OF INSTR-ELEM     | 738,688                 | 778,375                  | 843,852                 | 888,417                  | 833,294                   | -55,123                    | -6.20                     | 860,092                    |
| 461349 IMPROVMNT OF INSTR-MIDDLE   | 213,583                 | 303,432                  | 217,297                 | 222,544                  | 113,485                   | -109,059                   | -49.01                    | 117,030                    |
| 461350 IMPROVEMENT OF INSTR-HIGH   | 441,671                 | 445,730                  | 454,117                 | 468,238                  | 611,547                   | 143,309                    | 30.61                     | 631,384                    |
| 461351 DESIGN 2015                 | 0                       | 0                        | 0                       | 0                        | 250,000                   | 250,000                    | 100.00                    | 440,000                    |
| 461411 INSTRUC/SUP-PRINCIPAL       | 1,016,767               | 839,806                  | 923,141                 | 894,592                  | 804,230                   | -90,362                    | -10.10                    | 804,230                    |
| 461545 ELEM. LITERACY SPECIALISTS  | 56                      | 82                       | 59,350                  | 56                       | 0                         | -56                        | -100.00                   | 0                          |
| 461550 ELEMENTARY TECHNOLOGY       | 51,257                  | 0                        | 30,206                  | 2,018                    | 2,030                     | 12                         | 0.59                      | 2,030                      |
| 461565 ELEMENTARY K-3              | 14,657,023              | 17,957,870               | 17,402,618              | 18,081,916               | 19,553,746                | 1,471,830                  | 8.14                      | 20,939,975                 |
| 461566 ELEM K-3 ARRA               | 574,564                 | 0                        | 264,634                 | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 461570 ELEMENTARY 4-5              | 6,843,820               | 7,463,722                | 7,438,241               | 7,650,842                | 8,234,507                 | 583,665                    | 7.63                      | 8,496,508                  |
| 461575 ELEM. ART MUSIC AND P.E.    | 3,589,084               | 3,872,138                | 3,854,321               | 3,981,668                | 4,253,252                 | 271,584                    | 6.82                      | 4,386,148                  |
| 461605 MIDDLE TEACHING ASSISTANTS  | 167,041                 | 175,680                  | 299,651                 | 238,599                  | 273,417                   | 34,818                     | 14.59                     | 283,388                    |
| 461610 MIDDLE LANGUAGE ARTS        | 2,599,558               | 2,883,232                | 2,704,374               | 2,992,190                | 2,874,279                 | -117,911                   | -3.94                     | 2,963,673                  |
| 461615 MIDDLE SOCIAL STUDIES       | 1,466,122               | 1,435,097                | 1,643,615               | 1,690,910                | 1,747,892                 | 56,982                     | 3.37                      | 1,804,345                  |
| 461620 MIDDLE MATH                 | 2,752,839               | 3,042,446                | 2,705,373               | 3,045,419                | 2,856,392                 | -189,027                   | -6.21                     | 3,301,156                  |
| 461625 MIDDLE SCIENCE              | 1,494,311               | 1,654,092                | 1,479,056               | 1,707,399                | 1,682,692                 | -24,707                    | -1.45                     | 1,807,657                  |
| 461630 MIDDLE FOREIGN LANGUAGE     | 420,853                 | 436,638                  | 448,653                 | 455,224                  | 453,011                   | -2,213                     | -0.49                     | 466,376                    |
| 461635 MIDDLE HEALTH AND P.E.      | 1,090,883               | 1,156,624                | 989,967                 | 1,143,783                | 1,197,748                 | 53,965                     | 4.72                      | 1,235,602                  |
| 461680 MIDDLE EXPLORATORY          | 1,305,131               | 1,144,727                | 1,416,085               | 1,389,121                | 1,555,764                 | 166,643                    | 12.00                     | 1,603,880                  |
| 461705 HIGH TEACHING ASSISTANTS    | 371,810                 | 397,883                  | 351,449                 | 369,287                  | 387,908                   | 18,621                     | 5.04                      | 402,925                    |
| 461710 HIGH LANGUAGE ARTS          | 2,376,704               | 2,798,719                | 2,588,637               | 2,926,238                | 2,694,578                 | -231,660                   | -7.92                     | 2,779,857                  |
| 461715 HIGH SOCIAL STUDIES         | 2,303,412               | 2,464,371                | 2,473,899               | 2,570,869                | 2,891,758                 | 320,889                    | 12.48                     | 2,983,363                  |
| 461720 HIGH MATH                   | 2,744,849               | 3,052,025                | 2,906,296               | 3,157,723                | 3,226,024                 | 68,301                     | 2.16                      | 3,680,563                  |
| 461725 HIGH SCIENCE                | 2,369,605               | 2,714,497                | 2,668,357               | 2,811,055                | 2,905,781                 | 94,726                     | 3.37                      | 2,997,675                  |
| 461730 HIGH FOREIGN LANGUAGE       | 1,654,745               | 1,748,884                | 1,894,881               | 1,943,402                | 1,971,583                 | 28,181                     | 1.45                      | 2,033,375                  |
| 461735 HIGH HEALTH AND P.E.        | 1,114,680               | 1,175,218                | 1,233,558               | 1,255,932                | 1,331,906                 | 75,974                     | 6.05                      | 1,374,515                  |
| 461740 HIGH ATHLETICS              | 1,458,358               | 1,202,481                | 1,492,072               | 1,498,652                | 1,538,247                 | 39,595                     | 2.64                      | 1,555,094                  |
| 461745 HIGH LITERACY SPECIALISTS   | 43,220                  | 43,102                   | 44,010                  | 44,148                   | 51,450                    | 7,302                      | 16.54                     | 52,844                     |
| 461750 HIGH TECHNOLOGY             | 25,750                  | 0                        | 56,479                  | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 461754 MIDDLE ACADEMIC COORDINATOR | 146,011                 | 147,880                  | 150,098                 | 151,330                  | 240,115                   | 88,785                     | 58.67                     | 247,011                    |
| 461755 HIGH ACADEMIC COORDINATOR   | 196,535                 | 207,503                  | 180,410                 | 186,853                  | 142,337                   | -44,516                    | -23.82                    | 146,939                    |
| 461760 HIGH ELECTIVE               | 3,060,255               | 3,272,075                | 3,172,416               | 2,971,461                | 3,149,015                 | 177,554                    | 5.98                      | 3,247,192                  |

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2014-15 School Board's Proposed Budget**

| <b>Cost Center</b>                  | <b>11/12<br/>Actual</b> | <b>12/13<br/>Adopted</b> | <b>12/13<br/>Actual</b> | <b>13/14<br/>Adopted</b> | <b>14/15<br/>Proposed</b> | <b>Dollar<br/>Increase</b> | <b>Percent<br/>Change</b> | <b>15/16<br/>Projected</b> |
|-------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|---------------------------|----------------------------|---------------------------|----------------------------|
| 461802 ELEMENTARY SPECIAL EDUCATIO  | 3,581,636               | 4,005,886                | 3,946,159               | 4,293,089                | 4,269,325                 | -23,764                    | -0.55                     | 4,402,576                  |
| 461805 MIDDLE SPECIAL EDUCATION     | 2,968,153               | 3,095,250                | 2,986,470               | 3,153,497                | 3,537,110                 | 383,613                    | 12.16                     | 3,655,376                  |
| 461808 HIGH SPECIAL EDUCATION       | 3,667,425               | 3,953,056                | 3,932,736               | 4,132,198                | 4,370,778                 | 238,580                    | 5.77                      | 4,518,048                  |
| 461813 OCCUPATIONAL THERAPY         | 357,580                 | 381,725                  | 381,955                 | 381,990                  | 369,435                   | -12,555                    | -3.29                     | 380,633                    |
| 461814 SPEECH THERAPY               | 1,266,722               | 1,392,071                | 1,243,842               | 1,409,744                | 1,351,015                 | -58,729                    | -4.17                     | 1,393,390                  |
| 461815 RESPONSE TO INTERVENTION     | 507,231                 | 636,169                  | 301,161                 | 830,037                  | 838,717                   | 8,680                      | 1.05                      | 863,750                    |
| 461855 MIDDLE VOCATIONAL EDUCATION  | 242,235                 | 254,542                  | 298,808                 | 282,638                  | 300,064                   | 17,426                     | 6.17                      | 309,127                    |
| 461858 HIGH VOCATIONAL EDUCATION    | 889,618                 | 920,737                  | 887,931                 | 937,854                  | 1,041,779                 | 103,925                    | 11.08                     | 1,074,442                  |
| 461862 ELEMENTARY GIFTED EDUCATION  | 1,013,692               | 1,068,066                | 1,079,384               | 1,102,002                | 1,113,353                 | 11,351                     | 1.03                      | 1,147,781                  |
| 461865 MIDDLE GIFTED EDUCATION      | 361,000                 | 446,203                  | 382,666                 | 434,798                  | 402,350                   | -32,448                    | -7.46                     | 415,404                    |
| 461868 HIGH GIFTED EDUCATION        | 238,715                 | 255,518                  | 211,644                 | 217,804                  | 278,907                   | 61,103                     | 28.05                     | 287,557                    |
| 461875 MIDDLE ALTERNATIVE EDUCATION | 85,263                  | 90,466                   | 0                       | 91,412                   | 0                         | -91,412                    | -100.00                   | 0                          |
| 461878 HIGH ALTERNATIVE EDUCATION   | 155,323                 | 131,678                  | 249,857                 | 69,534                   | 198,706                   | 129,172                    | 185.77                    | 204,131                    |
| 461882 ELEMENTARY E.S.O.L.          | 953,644                 | 914,716                  | 1,139,485               | 1,165,617                | 1,384,282                 | 218,665                    | 18.76                     | 1,426,875                  |
| 461885 MIDDLE E.S.O.L.              | 295,321                 | 368,379                  | 302,508                 | 310,813                  | 283,567                   | -27,246                    | -8.77                     | 292,629                    |
| 461888 HIGH E.S.O.L.                | 404,880                 | 474,587                  | 404,078                 | 404,284                  | 433,960                   | 29,676                     | 7.34                      | 448,186                    |
| 461892 ELEMENTARY GUIDANCE          | 985,691                 | 1,129,941                | 1,016,773               | 1,147,810                | 1,240,286                 | 92,476                     | 8.06                      | 1,279,286                  |
| 461895 MIDDLE GUIDANCE              | 983,439                 | 1,080,470                | 1,099,808               | 1,096,470                | 1,205,267                 | 108,797                    | 9.92                      | 1,244,417                  |
| 461898 HIGH GUIDANCE                | 1,921,603               | 2,039,243                | 1,992,783               | 2,073,004                | 2,342,957                 | 269,953                    | 13.02                     | 2,416,467                  |
| 461902 ELEMENTARY MEDIA             | 1,144,929               | 1,223,939                | 1,171,188               | 1,286,872                | 1,372,461                 | 85,589                     | 6.65                      | 1,415,522                  |
| 461905 MIDDLE MEDIA                 | 434,670                 | 464,171                  | 466,812                 | 474,466                  | 493,118                   | 18,652                     | 3.93                      | 508,654                    |
| 461908 HIGH MEDIA                   | 453,020                 | 512,035                  | 578,102                 | 558,667                  | 770,244                   | 211,577                    | 37.87                     | 795,356                    |
| 461912 ELEMENTARY PRINCIPALS        | 4,054,539               | 4,316,860                | 4,202,852               | 4,435,533                | 4,759,257                 | 323,724                    | 7.30                      | 4,911,075                  |
| 461915 MIDDLE PRINCIPALS            | 1,747,480               | 1,708,408                | 1,953,374               | 1,854,683                | 1,871,513                 | 16,830                     | 0.91                      | 1,929,783                  |
| 461918 HIGH PRINCIPALS              | 2,406,638               | 2,679,933                | 2,586,827               | 2,781,735                | 2,898,956                 | 117,221                    | 4.21                      | 2,989,398                  |
| 462110 ADM-SCHOOL BOARD SERVICES    | 3,146,495               | 521,579                  | 2,650,295               | 458,154                  | 428,261                   | -29,893                    | -6.52                     | 433,884                    |
| 462120 ADM-EXECUTIVE ADMINISTRAT    | 496,114                 | 424,214                  | 554,879                 | 522,559                  | 464,901                   | -57,658                    | -11.03                    | 474,518                    |
| 462125 ADM-ASST. SUP. - INSTRUCTION | 159,754                 | 170,728                  | 170,843                 | 176,540                  | 186,510                   | 9,970                      | 5.65                      | 191,915                    |
| 462130 ADM-COMMUNITY SERVICES       | 181,463                 | 176,719                  | 171,226                 | 179,226                  | 177,990                   | -1,236                     | -0.69                     | 182,953                    |
| 462131 ADM - COM\FED\VOC PRGMS      | 5,571                   | 68,571                   | 12,946                  | 43,258                   | 42,728                    | -530                       | -1.23                     | 42,728                     |
| 462140 ADM-HUMAN RESOURCES          | 1,754,255               | 2,112,489                | 1,984,679               | 2,073,202                | 2,243,352                 | 170,150                    | 8.21                      | 2,400,410                  |
| 462145 ADM-EMPLOYEE BENEFITS        | 0                       | 90,000                   | 0                       | 90,000                   | 90,000                    | 0                          | 0.00                      | 190,000                    |
| 462150 ADM-DIV SUPPORT/PLAN SERV    | 220,943                 | 520,264                  | 321,628                 | 565,639                  | 660,944                   | 95,305                     | 16.85                     | 677,648                    |
| 462160 ADM-FISCAL SERVICES          | 859,638                 | 910,689                  | 880,414                 | 933,003                  | 981,950                   | 48,947                     | 5.25                      | 997,188                    |
| 462190 ADM-TECHNOLOGICAL SERVICE    | 438                     | 0                        | 245                     | 500                      | 832                       | 332                        | 66.40                     | 832                        |

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2014-15 School Board's Proposed Budget**

| <b>Cost Center</b>                | <b>11/12<br/>Actual</b> | <b>12/13<br/>Adopted</b> | <b>12/13<br/>Actual</b> | <b>13/14<br/>Adopted</b> | <b>14/15<br/>Proposed</b> | <b>Dollar<br/>Increase</b> | <b>Percent<br/>Change</b> | <b>15/16<br/>Projected</b> |
|-----------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|---------------------------|----------------------------|---------------------------|----------------------------|
| 462220 ATTEND/HEALTH-HEALTH SERV  | 42,377                  | 50,802                   | 42,941                  | 50,067                   | 50,066                    | -1                         | 0.00                      | 50,963                     |
| 462221 ELEMENTARY HEALTH SERVICES | 497,253                 | 536,908                  | 503,045                 | 550,612                  | 618,113                   | 67,501                     | 12.26                     | 806,785                    |
| 462225 MIDDLE HEALTH SERVICES     | 205,121                 | 215,114                  | 222,581                 | 228,588                  | 218,202                   | -10,386                    | -4.54                     | 224,969                    |
| 462228 HIGH HEALTH SERVICES       | 172,811                 | 155,522                  | 194,156                 | 166,530                  | 187,128                   | 20,598                     | 12.37                     | 193,351                    |
| 462230 ATTEND/HEALTH-TESTING&PSY  | 756,011                 | 827,642                  | 778,004                 | 841,948                  | 843,653                   | 1,705                      | 0.20                      | 869,379                    |
| 462240 ATTEND/HEALTH-SPEECH&AUDI  | 6,472                   | 14,043                   | 7,507                   | 11,595                   | 17,093                    | 5,498                      | 47.42                     | 17,093                     |
| 462310 PUPIL/TRANS-MANAGEMENT     | 913,583                 | 1,098,683                | 965,260                 | 1,075,434                | 1,117,949                 | 42,515                     | 3.95                      | 1,143,300                  |
| 462320 PUPIL/TRANS-VEH OPERATION  | 6,819,953               | 6,119,577                | 6,380,673               | 6,602,252                | 6,818,151                 | 215,899                    | 3.27                      | 7,313,030                  |
| 462340 PUPIL/TRANS-VEH MAINT      | 1,163,511               | 1,622,509                | 1,346,942               | 1,705,579                | 1,715,579                 | 10,000                     | 0.59                      | 1,753,326                  |
| 462410 FACILITY MAINT-MANAGEMENT  | 699,907                 | 808,636                  | 760,897                 | 888,077                  | 809,793                   | -78,284                    | -8.82                     | 833,486                    |
| 462420 FACILITY MAINT-BLDG SERVC  | 12,697,457              | 13,549,286               | 13,424,964              | 13,762,722               | 14,334,072                | 571,350                    | 4.15                      | 14,913,509                 |
| 464600 BUILDING IMPROVEMENTS      | 162,117                 | 157,500                  | 122,988                 | 152,500                  | 160,000                   | 7,500                      | 4.92                      | 160,000                    |
| 466200 ADMIN TECHNOLOGY           | 0                       | 5,000                    | 0                       | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 468101 ELEMENTARY TECHNOLOGY      | 23,573                  | 75,214                   | 6,839                   | 29,133                   | 0                         | -29,133                    | -100.00                   | 0                          |
| 468102 MIDDLE TECHNOLOGY          | 0                       | 647                      | 0                       | 0                        | 101,389                   | 101,389                    | 100.00                    | 104,722                    |
| 468103 HIGH TECHNOLOGY            | 56,843                  | 97,213                   | 0                       | 134,203                  | 69,504                    | -64,699                    | -48.21                    | 72,027                     |
| 468200 ADMIN TECHNOLOGY           | 1,910,935               | 1,969,551                | 2,001,170               | 2,270,787                | 2,380,589                 | 109,802                    | 4.84                      | 2,451,759                  |
| 468300 INSTRUC SUPP TECHNOLOGY    | 34,201                  | 283,307                  | 87,449                  | 291,339                  | 164,000                   | -127,339                   | -43.71                    | 305,611                    |
| 493010 TRANSFERS                  | 4,077,838               | 3,829,140                | 6,024,940               | 3,404,355                | 3,748,676                 | 344,321                    | 10.11                     | 4,768,676                  |
| <b>Cost Center Total</b>          | <b>141,956,624</b>      | <b>151,249,906</b>       | <b>154,160,254</b>      | <b>155,300,641</b>       | <b>164,328,011</b>        | <b>9,027,370</b>           | <b>5.81</b>               | <b>172,695,329</b>         |

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2014-15 School Board's Proposed Budget**

| <b>Object</b>                        | <b>11/12<br/>Actual</b> | <b>12/13<br/>Adopted</b> | <b>12/13<br/>Actual</b> | <b>13/14<br/>Adopted</b> | <b>14/15<br/>Proposed</b> | <b>Dollar<br/>Increase</b> | <b>Percent<br/>Change</b> | <b>15/16<br/>Projected</b> |
|--------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|---------------------------|----------------------------|---------------------------|----------------------------|
| 111100 SALARIES-BOARD MEMBER         | 43,667                  | 43,597                   | 44,017                  | 45,250                   | 45,761                    | 511                        | 1.13                      | 46,679                     |
| 111200 SALARIES-SUPERINTENDENT       | 180,642                 | 191,481                  | 191,480                 | 195,310                  | 199,216                   | 3,906                      | 2.00                      | 203,201                    |
| 111300 SALARIES-DEPUTY/ASSISTANT     | 128,191                 | 263,176                  | 135,883                 | 278,442                  | 287,306                   | 8,864                      | 3.18                      | 293,052                    |
| 111400 SALARIES-OTHER MANAGEMENT     | 3,701,665               | 4,008,370                | 4,036,499               | 4,175,799                | 4,535,691                 | 359,892                    | 8.62                      | 4,623,998                  |
| 112100 SALARIES-TEACHER              | 52,629,737              | 58,137,039               | 57,027,110              | 57,938,329               | 60,499,485                | 2,561,156                  | 4.42                      | 63,110,941                 |
| 112200 SALARIES-LIBRARIAN            | 751,999                 | 820,585                  | 754,412                 | 832,620                  | 812,362                   | -20,258                    | -2.43                     | 828,611                    |
| 112300 SALARIES-COUNSELOR            | 1,801,449               | 2,016,243                | 1,874,590               | 1,998,039                | 2,133,814                 | 135,775                    | 6.80                      | 2,176,493                  |
| 112600 SALARIES-PRINCIPAL            | 2,376,972               | 2,513,175                | 2,532,589               | 2,576,905                | 2,639,821                 | 62,916                     | 2.44                      | 2,692,617                  |
| 112700 SALARIES-ASST. PRINCIPAL      | 1,765,738               | 1,937,836                | 1,907,404               | 1,886,929                | 1,913,892                 | 26,963                     | 1.43                      | 1,952,172                  |
| 112750 SALARIES-ASST PRINCIPAL INTER | 0                       | 0                        | 0                       | 0                        | 118,753                   | 118,753                    | 100.00                    | 121,128                    |
| 113000 SALARIES-PROFESSIONAL OTHER   | 62,979                  | 0                        | 833                     | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 113100 SALARIES-NURSE                | 666,858                 | 695,344                  | 691,098                 | 712,273                  | 759,287                   | 47,014                     | 6.60                      | 799,879                    |
| 113200 SALARIES-PSYCHOLOGIST         | 555,701                 | 591,267                  | 561,105                 | 594,606                  | 572,610                   | -21,996                    | -3.70                     | 584,063                    |
| 113400 SALARIES-SOCIAL WORKER        | 190,931                 | 192,177                  | 205,078                 | 197,675                  | 214,943                   | 17,268                     | 8.74                      | 219,241                    |
| 114000 SALARIES-TECHNICAL            | 11,693                  | 0                        | 12,766                  | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 114100 SALARIES-TEACHER AIDE         | 3,879,952               | 3,834,420                | 4,362,413               | 4,365,350                | 4,612,503                 | 247,153                    | 5.66                      | 4,703,855                  |
| 114200 SALARIES-COMPUTER OPR         | 91,774                  | 50,904                   | 107,003                 | 166,743                  | 143,621                   | -23,122                    | -13.87                    | 146,493                    |
| 114300 SALARIES-OTHER TECHNICAL      | 1,514,962               | 1,933,419                | 1,679,990               | 2,022,496                | 2,036,982                 | 14,486                     | 0.72                      | 2,077,720                  |
| 114310 SALARIES-DRIVER TRAINING      | 4,500                   | 0                        | 22,931                  | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 114350 SALARIES-DRIVER TRAINER       | 26,197                  | 0                        | 0                       | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 115000 SALARIES-OFFICE CLERICAL      | 4,182,120               | 4,442,435                | 4,546,013               | 4,610,008                | 4,704,796                 | 94,788                     | 2.06                      | 4,834,776                  |
| 116000 SALARIES-TRADES/MAINT.        | 1,422,573               | 1,531,535                | 1,446,147               | 1,564,525                | 1,667,572                 | 103,047                    | 6.59                      | 1,700,919                  |
| 116500 SALARIES-MECHANIC             | 449,507                 | 701,972                  | 456,460                 | 707,152                  | 727,623                   | 20,471                     | 2.89                      | 742,174                    |
| 116505 SALARIES-AUTO SERV ASSTNT     | 46,011                  | 0                        | 32,597                  | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 116510 SALARIES-PARTS/SERV COORD     | 26,142                  | 0                        | 43,729                  | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 116515 SALARIES-PARTS/SERV CLERK     | 49,860                  | 0                        | 60,644                  | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 117100 SALARIES-BUS DRIVERS          | 1,903,015               | 2,836,589                | 2,127,216               | 2,180,039                | 2,151,707                 | -28,332                    | -1.30                     | 2,390,556                  |
| 117101 CREDIT SALARIES BUS DRIVERS   | -295,357                | -396,026                 | -275,204                | -396,026                 | -396,026                  | 0                          | 0.00                      | -396,026                   |
| 117200 SALARIES-TRANSIT AIDE         | 384,422                 | 347,405                  | 397,765                 | 362,051                  | 395,217                   | 33,166                     | 9.16                      | 403,123                    |
| 117600 SALARIES-LEAD BUS DRIVER      | 701,008                 | 0                        | 733,267                 | 709,345                  | 774,177                   | 64,832                     | 9.14                      | 789,660                    |
| 117700 SALARIES-ACTIV BUS DRIVER     | 123,777                 | 0                        | 80,894                  | 82,465                   | 84,037                    | 1,572                      | 1.91                      | 85,718                     |
| 119000 SALARIES-SERVICE              | 0                       | 0                        | 5,637                   | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 119100 SALARIES-CUSTODIAL            | 3,355,587               | 3,601,549                | 3,513,491               | 3,665,010                | 3,806,509                 | 141,499                    | 3.86                      | 3,882,645                  |
| 119400 SALARIES-AFTER SCHOOL         | 48,683                  | 0                        | 0                       | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 119998 Lapse Factor Code (False)     | 0                       | -700,000                 | 0                       | 0                        | 0                         | 0                          | 0.00                      | 0                          |

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2014-15 School Board's Proposed Budget**

| <b>Object</b>                     | <b>11/12<br/>Actual</b> | <b>12/13<br/>Adopted</b> | <b>12/13<br/>Actual</b> | <b>13/14<br/>Adopted</b> | <b>14/15<br/>Proposed</b> | <b>Dollar<br/>Increase</b> | <b>Percent<br/>Change</b> | <b>15/16<br/>Projected</b> |
|-----------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|---------------------------|----------------------------|---------------------------|----------------------------|
| 119999 SALARY RESTRUCTURING       | 0                       | 83,605                   | 0                       | 83,604                   | 83,604                    | 0                          | 0.00                      | 176,498                    |
| 120000 OVERTIME WAGES             | 0                       | 0                        | 1,520                   | 0                        | 1,520                     | 1,520                      | 100.00                    | 1,520                      |
| 123500 OT/WAGES-SYS ANALYST/PROG  | 16,243                  | 15,000                   | 20,899                  | 15,000                   | 22,787                    | 7,787                      | 51.91                     | 22,787                     |
| 124100 OT/WAGES-TEACHER AIDE      | 269                     | 225                      | 0                       | 269                      | 0                         | -269                       | -100.00                   | 0                          |
| 124200 OT WAGES-RADIO OPERATOR    | 5,912                   | 0                        | 1,510                   | 1,168                    | 1,200                     | 32                         | 2.74                      | 1,200                      |
| 124210 OT WAGES-RADIO OPER-1+1 2  | 6,957                   | 0                        | 2,130                   | 1,338                    | 0                         | -1,338                     | -100.00                   | 0                          |
| 124300 OT WAGES-DRIVER TRAINING   | 20,653                  | 0                        | 10,650                  | 57,422                   | 20,000                    | -37,422                    | -65.17                    | 20,000                     |
| 124310 OTWAGE-DRIV TRNING-1+1 2   | 0                       | 0                        | 99                      | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 124350 OT WAGES-DRIVER TRAINER    | 38                      | 0                        | 0                       | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 124355 OT/WAGE-DRIV TRNR-1+1/2    | 1,160                   | 0                        | 0                       | 18,180                   | 0                         | -18,180                    | -100.00                   | 0                          |
| 125000 OT/WAGES-OFFICE CLERICAL   | 17,694                  | 19,100                   | 44,636                  | 33,790                   | 38,470                    | 4,680                      | 13.85                     | 38,470                     |
| 125005 OT WAGE-OFF CLERICL-1+1 2  | 16,785                  | 0                        | 17,745                  | 23,771                   | 25,000                    | 1,229                      | 5.17                      | 25,000                     |
| 126000 OT/WAGES-TRADES/MAINT      | 12,548                  | 18,000                   | 8,990                   | 15,000                   | 10,000                    | -5,000                     | -33.33                    | 10,000                     |
| 126500 OT/WAGES-MECHANIC          | 1,681                   | 2,019                    | 1,120                   | 494                      | 275                       | -219                       | -44.33                    | 275                        |
| 126505 OT/WAGES-AUTO SERV ASST    | 240                     | 0                        | 2,396                   | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 126510 OT/WAGES-MECHANIC-1+1/2    | 5,950                   | 0                        | 3,174                   | 5,000                    | 5,000                     | 0                          | 0.00                      | 5,000                      |
| 126511 OT/WAGE-PARTS/SRV COORD    | 1,671                   | 0                        | 131                     | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 126515 OT/WAGE-PARTS/SRV CLRK     | 145                     | 0                        | 60                      | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 126555 OT/WAGE-AUTO ASST 1+1/2    | 3                       | 0                        | 1,387                   | 0                        | 2,000                     | 2,000                      | 100.00                    | 2,000                      |
| 126561 OT/WAG-PARTS COORD 1+1/2   | 596                     | 0                        | 0                       | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 126565 OT/WAGE-PARTS CLRK-1+1/2   | 529                     | 0                        | 80                      | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 127100 OT WAGES-BUS DRIVERS       | 222,047                 | 0                        | 167,381                 | 205,173                  | 189,485                   | -15,688                    | -7.65                     | 189,485                    |
| 127105 OT/WAGE-BUS DRIVER-1+1/2   | 67,002                  | 0                        | 34,611                  | 59,732                   | 25,000                    | -34,732                    | -58.15                    | 25,000                     |
| 127151 OT/WAGE-SUB BUS DRV-1+1/2  | 5,241                   | 0                        | 3,641                   | 5,000                    | 5,000                     | 0                          | 0.00                      | 5,000                      |
| 127200 OT WAGES-TRANSIT AIDE      | 40,918                  | 0                        | 26,303                  | 41,065                   | 40,000                    | -1,065                     | -2.59                     | 40,000                     |
| 127210 OT/WAGE-TRNSIT AIDE-1+1/2  | 3,701                   | 0                        | 3,238                   | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 127251 OT/WAG-SUB TRNS AID-1+1/2  | 0                       | 0                        | 53                      | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 127300 OT/WAGES-EXTRA DUTIES      | 5,460                   | 0                        | 0                       | 0                        | 32,000                    | 32,000                     | 100.00                    | 32,000                     |
| 127600 OT/WAGE-LEAD BUS DRIVER    | 50,769                  | 0                        | 34,831                  | 45,650                   | 46,000                    | 350                        | 0.77                      | 46,000                     |
| 127605 OT/WAGE-LEAD DRVR-1+1/2    | 81,577                  | 0                        | 37,269                  | 21,597                   | 22,000                    | 403                        | 1.87                      | 22,000                     |
| 127700 OT WAGES-ACTIVITY DRIVER   | 6,115                   | 0                        | 2,673                   | 1,795                    | 1,800                     | 5                          | 0.28                      | 1,800                      |
| 127710 OT/WAGE-ACTIV DRV-1+1/2    | 43,596                  | 0                        | 15,026                  | 10,536                   | 11,000                    | 464                        | 4.40                      | 11,000                     |
| 129100 OT/WAGES-CUSTODIAL         | 88,751                  | 110,000                  | 109,098                 | 90,000                   | 125,185                   | 35,185                     | 39.09                     | 125,185                    |
| 132100 PT/WAGES-TEACHER           | 198,771                 | 167,352                  | 206,017                 | 280,220                  | 286,624                   | 6,404                      | 2.29                      | 286,624                    |
| 132110 PT/WAGE-TEA. ADM. EXPELLED | 13,320                  | 57,574                   | 21,993                  | 25,000                   | 25,000                    | 0                          | 0.00                      | 25,000                     |

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2014-15 School Board's Proposed Budget**

| <b>Object</b>                      | <b>11/12<br/>Actual</b> | <b>12/13<br/>Adopted</b> | <b>12/13<br/>Actual</b> | <b>13/14<br/>Adopted</b> | <b>14/15<br/>Proposed</b> | <b>Dollar<br/>Increase</b> | <b>Percent<br/>Change</b> | <b>15/16<br/>Projected</b> |
|------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|---------------------------|----------------------------|---------------------------|----------------------------|
| 133100 PT WAGES/NURSE              | 10,192                  | 11,055                   | 13,477                  | 7,860                    | 10,198                    | 2,338                      | 29.75                     | 10,198                     |
| 133900 PT/WAGES-OTH PROFESSIONAL   | 0                       | 0                        | 46,250                  | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 134000 PT/WAGES-TECHNICAL          | 0                       | 0                        | 795                     | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 134100 PT/WAGES-TEACHER AIDE       | 44,124                  | 30,572                   | 5,319                   | 69,408                   | 38,698                    | -30,710                    | -44.25                    | 38,698                     |
| 134300 PT/WAGES-OTHER TECHNICAL    | 28,067                  | 44,061                   | 58,200                  | 43,800                   | 53,000                    | 9,200                      | 21.00                     | 53,000                     |
| 135000 PT/WAGES-OFFICE CLERICAL    | 28,894                  | 26,973                   | 41,931                  | 58,678                   | 81,400                    | 22,722                     | 38.72                     | 81,400                     |
| 136000 PT/WAGES-TRADES/MAINT.      | 60,189                  | 60,000                   | 82,842                  | 60,000                   | 86,000                    | 26,000                     | 43.33                     | 86,000                     |
| 137100 PT/WAGES-BUS DRIVERS        | 241,493                 | 196,142                  | 231,763                 | 214,379                  | 244,547                   | 30,168                     | 14.07                     | 244,547                    |
| 138000 PT/WAGES-LABORER            | 162,260                 | 122,037                  | 90,040                  | 162,111                  | 90,044                    | -72,067                    | -44.46                    | 90,044                     |
| 138100 PT/WAGES-WORKSTUDY          | 6,843                   | 25,355                   | 2,749                   | 15,000                   | 10,000                    | -5,000                     | -33.33                    | 10,000                     |
| 139100 PT/WAGES-CUSTODIAL          | 14,726                  | 25,000                   | 20,845                  | 20,000                   | 20,000                    | 0                          | 0.00                      | 20,000                     |
| 152000 SUB/WAGES-PROF. INSTRUCTION | 2,515                   | 1,891                    | 0                       | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 152100 SUB/WAGES-TEACHER           | 1,381,472               | 1,465,960                | 1,441,433               | 1,338,812                | 1,486,537                 | 147,725                    | 11.03                     | 1,486,537                  |
| 152600 SUB WAGES-PRINCIPAL         | 6,626                   | 4,983                    | 0                       | 6,700                    | 0                         | -6,700                     | -100.00                   | 0                          |
| 153100 SUB-WAGES NURSE             | 0                       | 0                        | 143                     | 0                        | 144                       | 144                        | 100.00                    | 144                        |
| 154100 SUB/WAGES-TEACHER AIDE      | 85,792                  | 63,680                   | 132,149                 | 82,548                   | 81,810                    | -738                       | -0.89                     | 81,810                     |
| 155000 SUB/WAGES-OFFICE CLERICAL   | 34,790                  | 25,759                   | 10,431                  | 32,481                   | 9,195                     | -23,286                    | -71.69                    | 9,195                      |
| 157100 SUB/WAGES-BUS DRIVERS       | 137,983                 | 184,884                  | 78,528                  | 29,283                   | 50,000                    | 20,717                     | 70.75                     | 50,000                     |
| 157200 SUB/WAGES-TRANSIT AIDE      | 3,027                   | 8,000                    | 6,003                   | 3,000                    | 8,000                     | 5,000                      | 166.67                    | 8,000                      |
| 160100 STIPENDS-CAREER INCENTIVE   | 16,966                  | 12,385                   | 27,600                  | 17,814                   | 27,600                    | 9,786                      | 54.93                     | 27,600                     |
| 160110 STIPENDS-ACADEMIC LEADERSHI | 524,836                 | 540,077                  | 512,121                 | 564,766                  | 614,330                   | 49,564                     | 8.78                      | 614,330                    |
| 160200 STIPENDS-NON INSTRUC        | 737,455                 | 559,929                  | 827,375                 | 743,794                  | 826,132                   | 82,338                     | 11.07                     | 826,132                    |
| 160220 STIPEND ANNUITY/CAR         | 28,258                  | 28,258                   | 29,233                  | 28,258                   | 29,233                    | 975                        | 3.45                      | 29,233                     |
| 160300 STIPENDS-STAFF/CUR. DEVL    | 168,386                 | 373,601                  | 320,840                 | 341,943                  | 441,002                   | 99,059                     | 28.97                     | 441,002                    |
| 160700 COMPENSATORY TIME           | 0                       | 0                        | 1,129                   | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 160805 SHIFT DIFFERENTIAL          | 85,249                  | 78,000                   | 84,327                  | 85,000                   | 80,000                    | -5,000                     | -5.88                     | 80,000                     |
| 210000 FICA                        | 6,569,401               | 7,406,503                | 7,074,197               | 7,395,415                | 7,683,183                 | 287,768                    | 3.89                      | 7,931,054                  |
| 210001 CREDIT FICA                 | -22,409                 | -30,296                  | -21,073                 | -30,296                  | -30,296                   | 0                          | 0.00                      | -30,296                    |
| 221000 VIRGINIA RETIREMENT SYS.    | 8,997,413               | 10,407,844               | 10,175,884              | 10,527,594               | 13,326,613                | 2,799,019                  | 26.59                     | 14,618,369                 |
| 222100 ANNUITY-PARTTIME            | 186,535                 | 232,782                  | 207,118                 | 186,535                  | 227,116                   | 40,581                     | 21.76                     | 227,116                    |
| 223000 EARLY RETIREMENT            | 2,745,306               | 2,681,400                | 2,293,512               | 2,447,273                | 1,881,429                 | -565,844                   | -23.12                    | 1,881,429                  |
| 231000 HEALTH INSURANCE            | 11,766,027              | 11,567,731               | 11,592,607              | 12,387,924               | 13,481,705                | 1,093,781                  | 8.83                      | 14,786,651                 |
| 232000 DENTAL INSURANCE            | 428,308                 | 503,064                  | 306,546                 | 463,969                  | 446,738                   | -17,231                    | -3.71                     | 455,026                    |
| 241000 VRS GROUP LIFE INSURANCE    | 211,468                 | 401,077                  | 969,746                 | 1,030,547                | 1,099,638                 | 69,091                     | 6.70                      | 1,269,904                  |
| 242000 GROUP LIFE/PART-TIME        | 78,104                  | 56,174                   | 56,061                  | 78,104                   | 68,525                    | -9,579                     | -12.26                    | 68,525                     |



**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
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|------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|---------------------------|----------------------------|---------------------------|----------------------------|
| 260000 UNEMPLOYMENT INSURANCE      | 42,458                  | 49,529                   | 39,089                  | 50,000                   | 50,000                    | 0                          | 0.00                      | 50,000                     |
| 271000 SELF INSURED                | 366,895                 | 400,723                  | 349,822                 | 400,723                  | 400,723                   | 0                          | 0.00                      | 400,723                    |
| 273000 COMMERCIAL DRIVERS LICENSE  | 0                       | 500                      | 0                       | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 282040 TOTAL REWARDS               | 60                      | 0                        | 159                     | 5,001                    | 2,500                     | -2,501                     | -50.01                    | 2,500                      |
| 300000 PURCHASED SERVICES          | 954                     | 1,680                    | 2,869                   | 2,160                    | 2,160                     | 0                          | 0.00                      | 2,160                      |
| 300201 LEGAL SERVICES              | 9,734                   | 0                        | 310                     | 2,000                    | 0                         | -2,000                     | -100.00                   | 0                          |
| 301200 CONTRACT SERVICES -OTHER    | 28,857                  | 35,798                   | 37,463                  | 38,786                   | 39,553                    | 767                        | 1.98                      | 39,553                     |
| 301210 CONTRACT SERVICES           | 1,092,472               | 542,369                  | 1,125,220               | 1,090,753                | 1,097,842                 | 7,089                      | 0.65                      | 1,267,110                  |
| 301217 VOCATIONAL CONTRACT SERVICE | 45,468                  | 187,000                  | 44,854                  | 90,000                   | 90,000                    | 0                          | 0.00                      | 90,000                     |
| 301220 CONTRACT/SERV - MOVING EXP  | 0                       | 2,000                    | 0                       | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 301260 CATERING                    | 88,535                  | 63,826                   | 79,852                  | 76,940                   | 88,233                    | 11,293                     | 14.68                     | 88,233                     |
| 310000 PROFESSIONAL SERVICES       | 35,439                  | 49,872                   | 83,073                  | 45,000                   | 45,000                    | 0                          | 0.00                      | 45,000                     |
| 311000 HEALTH SERVICES             | 76,748                  | 92,899                   | 73,261                  | 92,000                   | 77,291                    | -14,709                    | -15.99                    | 77,291                     |
| 311005 EMPLOYEE INOCULATIONS       | 29,898                  | 34,878                   | 9,654                   | 30,000                   | 25,000                    | -5,000                     | -16.67                    | 25,000                     |
| 311009 HEALTH SERVICES SCHOOLS     | 33,087                  | 38,597                   | 28,620                  | 15,000                   | 41,000                    | 26,000                     | 173.33                    | 41,000                     |
| 312000 OTHER PROF. SERVICES        | 13,141                  | 8,000                    | 5,616                   | 6,000                    | 5,615                     | -385                       | -6.42                     | 5,615                      |
| 312100 PROF. SERV.-LEGAL           | 11,957                  | 70,171                   | 33,621                  | 70,200                   | 50,600                    | -19,600                    | -27.92                    | 50,600                     |
| 312200 PROF. SERV.-INSURANCE       | 3,500                   | 3,823                    | 67                      | 3,500                    | 3,500                     | 0                          | 0.00                      | 3,500                      |
| 312210 CONTRACT SERVICES           | 0                       | 0                        | 1,670                   | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 312300 PROF. SERV.-ARCHITECTURAL   | 995                     | 5,500                    | 2,207                   | 6,000                    | 3,500                     | -2,500                     | -41.67                    | 3,500                      |
| 312372 LANDSCAPING                 | 0                       | 0                        | 84                      | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 312400 PROF. SERV.-ENGINEERING     | 8,742                   | 5,000                    | 2,375                   | 5,000                    | 2,000                     | -3,000                     | -60.00                    | 2,000                      |
| 312500 PROF. SERV.-INSTRUCTIONAL   | 8,275                   | 16,172                   | 3,269                   | 11,000                   | 4,853                     | -6,147                     | -55.88                    | 4,853                      |
| 312505 PROF. SERV.-UVA             | 0                       | 12,500                   | 12,500                  | 12,500                   | 12,500                    | 0                          | 0.00                      | 12,500                     |
| 312700 PROF. SERV.-CONSULTANTS     | 215,249                 | 219,084                  | 180,820                 | 185,661                  | 192,661                   | 7,000                      | 3.77                      | 192,661                    |
| 312710 COMPUTER SUPPORT            | 4,333                   | 10,995                   | 1,691                   | 13,995                   | 15,795                    | 1,800                      | 12.86                     | 15,795                     |
| 312715 SOFTWARE IMPLEMENTATION     | -28,010                 | 0                        | 4,069                   | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 312800 PROF. SERV.-AUDIT           | 25,396                  | 27,500                   | 25,396                  | 27,500                   | 27,500                    | 0                          | 0.00                      | 27,500                     |
| 312815 CRIMINAL HISTORY CHECK      | 34,551                  | 40,305                   | 34,298                  | 40,000                   | 40,000                    | 0                          | 0.00                      | 40,000                     |
| 320000 TEMP. HELP SERVICE FEES     | 68,531                  | 52,475                   | 7,457                   | 16,301                   | 6,200                     | -10,101                    | -61.97                    | 6,200                      |
| 320200 FRAMING SERVICES            | 0                       | 0                        | 220                     | 0                        | 400                       | 400                        | 100.00                    | 400                        |
| 320610 PRESENTER/GUEST SPEAKER     | 4,000                   | 2,762                    | 3,695                   | 4,032                    | 1,250                     | -2,782                     | -69.00                    | 1,250                      |
| 331000 REPAIRS & MAINTENANCE       | 0                       | 0                        | 130                     | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 331100 R&M EQUIP.-OFFICE           | 90,934                  | 77,727                   | 76,163                  | 81,819                   | 69,339                    | -12,480                    | -15.25                    | 69,339                     |
| 331200 R&M EQUIP.-BUILDINGS        | 373,147                 | 311,000                  | 404,644                 | 342,000                  | 356,459                   | 14,459                     | 4.23                      | 356,459                    |

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
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|----------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|---------------------------|----------------------------|---------------------------|----------------------------|
| 331500 R&M EQUIP.-VEHICLES       | 58,437                  | 35,000                   | 57,990                  | 35,000                   | 70,000                    | 35,000                     | 100.00                    | 70,000                     |
| 331501 CREDIT SUBLET EXPENSES    | -25,174                 | -22,500                  | -42,591                 | -22,500                  | -25,000                   | -2,500                     | 11.11                     | -25,000                    |
| 331600 R&M EQUIP.-POWER EQUIP.   | 92,549                  | 102,000                  | 131,876                 | 105,000                  | 105,000                   | 0                          | 0.00                      | 105,000                    |
| 331601 R&M RADIO EQUIP           | 2,438                   | 0                        | 0                       | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 332000 MAINT. SERVICE CONTRACTS  | 0                       | 0                        | 25                      | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 332100 MAINT. CONTRACT-EQUIP.    | 99,821                  | 166,093                  | 92,669                  | 21,248                   | 24,548                    | 3,300                      | 15.53                     | 24,548                     |
| 332101 MAINT CONTRACT-RADIO      | 85,762                  | 85,000                   | 85,165                  | 86,000                   | 86,000                    | 0                          | 0.00                      | 86,000                     |
| 332102 MAINT. CONTRACT-COPIERS   | 1,032                   | 969                      | 1,032                   | 1,100                    | 1,100                     | 0                          | 0.00                      | 1,100                      |
| 332104 MAINT.-DATA PROC. EQUIP   | 0                       | 3,000                    | 9,176                   | 500                      | 100                       | -400                       | -80.00                    | 100                        |
| 332105 MAINTENANCE - DATA CENTER | -5,733                  | 5,000                    | 0                       | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 332115 MAINT. CONTRACT-SOFTWARE  | 442,000                 | 270,587                  | 361,163                 | 316,147                  | 324,000                   | 7,853                      | 2.48                      | 324,000                    |
| 332200 MAINT. CONTRACT-BUILDING  | 208,790                 | 225,000                  | 326,705                 | 210,000                  | 278,500                   | 68,500                     | 32.62                     | 278,500                    |
| 341000 PUBLIC CARRIERS           | 0                       | 0                        | 821                     | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 343050 TOWING EXPENSES           | 6,363                   | 6,000                    | 5,840                   | 8,000                    | 8,000                     | 0                          | 0.00                      | 8,000                      |
| 343055 CREDIT TOWING EXPENSES    | 0                       | -2,250                   | 0                       | -2,250                   | 0                         | 2,250                      | -100.00                   | 0                          |
| 350000 PRINTING & BINDING        | 106,461                 | 139,072                  | 108,699                 | 138,310                  | 108,346                   | -29,964                    | -21.66                    | 108,346                    |
| 360000 ADVERTISING               | 24,771                  | 12,016                   | 18,638                  | 20,400                   | 22,600                    | 2,200                      | 10.78                     | 22,600                     |
| 360001 ADVERTISING SHARED        | 5,312                   | 6,197                    | 3,338                   | 5,000                    | 4,000                     | -1,000                     | -20.00                    | 4,000                      |
| 360002 ADVERTISING SCHOOLS       | 6,466                   | 7,543                    | 5,765                   | 10,000                   | 6,900                     | -3,100                     | -31.00                    | 6,900                      |
| 360003 RECRUITMENT SHARED        | 3,095                   | 3,610                    | 14,182                  | 7,000                    | 10,000                    | 3,000                      | 42.86                     | 10,000                     |
| 360110 MAINTENANCE VACANCY ADS   | 354                     | 0                        | 0                       | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 370000 LAUNDRY & DRY CLEANING    | 0                       | 0                        | 199                     | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 382040 TOTAL REWARDS-PURCHASES   | 0                       | 0                        | 111                     | 0                        | 2,500                     | 2,500                      | 100.00                    | 2,500                      |
| 390000 OTHER PURCHASED SERVICES  | 0                       | 1,000                    | 0                       | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 390002 CONTRACT/SERV - REFUSE    | 175                     | 205                      | 0                       | 200                      | 0                         | -200                       | -100.00                   | 0                          |
| 390100 PUPIL TUITION-PRIVATE     | 0                       | 0                        | 1,400                   | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 390200 IVY CREEK TUITION         | 997,119                 | 997,119                  | 998,766                 | 1,109,119                | 1,391,153                 | 282,034                    | 25.43                     | 1,391,153                  |
| 420100 FIELD TRIP MILEAGE        | 267,478                 | 171,644                  | 247,689                 | 238,867                  | 249,577                   | 10,710                     | 4.48                      | 249,577                    |
| 440010 PRINTING/COB CENTER       | 1,322                   | 496                      | 572                     | 2,163                    | 1,100                     | -1,063                     | -49.14                    | 1,100                      |
| 510100 ELECTRICAL SERVICES       | 0                       | 0                        | 38,503                  | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 510121 ELECTRICAL SERVICES       | 1,890,650               | 2,088,394                | 1,953,443               | 2,111,251                | 2,111,251                 | 0                          | 0.00                      | 2,111,251                  |
| 510200 HEATING SERVICES          | 418,015                 | 646,330                  | 542,909                 | 490,522                  | 555,920                   | 65,398                     | 13.33                     | 555,920                    |
| 510300 WATER & SEWER SERVICES    | 312,609                 | 348,360                  | 295,713                 | 348,360                  | 348,360                   | 0                          | 0.00                      | 348,360                    |
| 510400 REFUSE REMOVAL            | 120,334                 | 138,000                  | 112,572                 | 105,000                  | 105,000                   | 0                          | 0.00                      | 105,000                    |
| 510430 TIPPING FEE               | 432                     | 2,750                    | 1,471                   | 1,500                    | 1,500                     | 0                          | 0.00                      | 1,500                      |

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2014-15 School Board's Proposed Budget**

| <b>Object</b>                      | <b>11/12<br/>Actual</b> | <b>12/13<br/>Adopted</b> | <b>12/13<br/>Actual</b> | <b>13/14<br/>Adopted</b> | <b>14/15<br/>Proposed</b> | <b>Dollar<br/>Increase</b> | <b>Percent<br/>Change</b> | <b>15/16<br/>Projected</b> |
|------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|---------------------------|----------------------------|---------------------------|----------------------------|
| 520100 POSTAL SERVICES             | 92,248                  | 85,161                   | 80,327                  | 88,831                   | 87,750                    | -1,081                     | -1.22                     | 87,750                     |
| 520300 TELECOMMUNICATIONS          | 27,503                  | 27,650                   | 21,110                  | 28,650                   | 24,650                    | -4,000                     | -13.96                    | 24,650                     |
| 520301 TELEPHONE-LOCAL             | 110,308                 | 128,936                  | 104,946                 | 118,150                  | 132,710                   | 14,560                     | 12.32                     | 132,710                    |
| 520302 TELEPHONE-LONG DISTANCE     | 0                       | 18,453                   | 3,114                   | 5,109                    | 6,109                     | 1,000                      | 19.57                     | 6,109                      |
| 520304 TELECOMM.-DATA LINES        | 294,115                 | 344,000                  | 353,672                 | 341,000                  | 390,000                   | 49,000                     | 14.37                     | 390,000                    |
| 520309 TELEPHONE-MOBILE            | 132,708                 | 69,210                   | 160,318                 | 118,620                  | 147,210                   | 28,590                     | 24.10                     | 147,210                    |
| 530000 INSURANCE                   | 209,337                 | 259,825                  | 249,295                 | 259,825                  | 250,000                   | -9,825                     | -3.78                     | 250,000                    |
| 530600 SURETY BONDS                | 100                     | 200                      | 100                     | 100                      | 100                       | 0                          | 0.00                      | 100                        |
| 530700 PUBLIC OFFICIAL LIABILITY   | 0                       | 6,000                    | 0                       | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 530900 AUTOMOTIVE INSURANCE        | 124,294                 | 150,000                  | 155,778                 | 150,000                  | 154,736                   | 4,736                      | 3.16                      | 154,736                    |
| 540100 LEASE/RENT-EQUIPMENT        | 227,102                 | 197,604                  | 251,364                 | 255,162                  | 285,878                   | 30,716                     | 12.04                     | 285,878                    |
| 540200 LEASE/RENT-BUILDINGS        | 6,516                   | 0                        | 8,505                   | 0                        | 7,200                     | 7,200                      | 100.00                    | 7,200                      |
| 540205 LEASE/RENTAL - POOL         | 0                       | 0                        | 6,800                   | 0                        | 6,000                     | 6,000                      | 100.00                    | 6,000                      |
| 540210 LEASE/RENT-CONF. FACILITY   | 0                       | 0                        | 718                     | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 540215 RENTAL/LEASE-THEATRE        | 0                       | 0                        | 112                     | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 540230 LEASE/BUILDING SEMINOLE P   | 143,359                 | 0                        | 187,107                 | 144,000                  | 0                         | -144,000                   | -100.00                   | 0                          |
| 540301 LEASE/RENT-SOFTWARE         | 33,734                  | 211,597                  | 30,546                  | 241,600                  | 4,000                     | -237,600                   | -98.34                    | 4,000                      |
| 540305 SOFTWARE LICENSES           | 77,692                  | 723                      | 131,429                 | 109,554                  | 218,057                   | 108,503                    | 99.04                     | 218,057                    |
| 550100 TRAVEL-MILEAGE              | 151,742                 | 176,941                  | 160,298                 | 176,871                  | 166,907                   | -9,964                     | -5.63                     | 166,907                    |
| 550104 TRAVEL-MILEAGE              | 0                       | 0                        | 47                      | 0                        | 5,900                     | 5,900                      | 100.00                    | 5,900                      |
| 550110 TRAVEL-POOL CAR EXPENSES    | 512                     | 528                      | 881                     | 1,160                    | 1,850                     | 690                        | 59.48                     | 1,850                      |
| 550200 TRAVEL-FARES                | 2,701                   | 2,036                    | 1,684                   | 2,600                    | 8,000                     | 5,400                      | 207.69                    | 8,000                      |
| 550300 TRAVEL-OUT OF COUNTY        | 15,636                  | 13,407                   | 19,946                  | 17,800                   | 22,200                    | 4,400                      | 24.72                     | 22,200                     |
| 550305 TRAVEL-LODGING              | 20,806                  | 14,859                   | 33,289                  | 33,550                   | 39,250                    | 5,700                      | 16.99                     | 39,250                     |
| 550310 TRAVEL-MEALS                | 10,418                  | 4,829                    | 10,419                  | 13,940                   | 16,339                    | 2,399                      | 17.21                     | 16,339                     |
| 550400 TRAVEL-EDUCATION            | 42,040                  | 41,843                   | 49,202                  | 42,198                   | 34,573                    | -7,625                     | -18.07                    | 34,573                     |
| 550401 TRAVEL-STUDENTS             | 1,257                   | 968                      | 0                       | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 550403 TRAINING                    | -4,103                  | 0                        | 0                       | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 550600 TRAVEL-SUBSISTANCE          | 165                     | 0                        | 48                      | 165                      | 100                       | -65                        | -39.39                    | 100                        |
| 580000 MISCELLANEOUS EXPENSES      | 135,008                 | 169,325                  | 53,181                  | 64,647                   | 24,834                    | -39,813                    | -61.59                    | 24,834                     |
| 580100 DUES & MEMBERSHIPS          | 79,133                  | 89,082                   | 78,661                  | 69,791                   | 71,370                    | 1,579                      | 2.26                      | 71,370                     |
| 580200 CLAIMS & BOUNTIES           | 0                       | 0                        | 2,605                   | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 580500 STAFF DEVELOPMENT           | 243,148                 | 381,244                  | 396,284                 | 478,266                  | 678,737                   | 200,471                    | 41.92                     | 678,737                    |
| 580501 EMPLOYEE RECOGNITION        | 30,921                  | 22,144                   | 30,462                  | 31,250                   | 32,700                    | 1,450                      | 4.64                      | 32,700                     |
| 580502 EMPLOYEE ORIENTATION/MEETIN | 2,393                   | 2,792                    | 1,277                   | 5,000                    | 1,500                     | -3,500                     | -70.00                    | 1,500                      |

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2014-15 School Board's Proposed Budget**

| <b>Object</b>                       | <b>11/12<br/>Actual</b> | <b>12/13<br/>Adopted</b> | <b>12/13<br/>Actual</b> | <b>13/14<br/>Adopted</b> | <b>14/15<br/>Proposed</b> | <b>Dollar<br/>Increase</b> | <b>Percent<br/>Change</b> | <b>15/16<br/>Projected</b> |
|-------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|---------------------------|----------------------------|---------------------------|----------------------------|
| 580503 PRE-EMPLOYMENT TESTING       | 2,325                   | 2,712                    | 3,864                   | 3,000                    | 4,000                     | 1,000                      | 33.33                     | 4,000                      |
| 580505 SECURITY SERVICES            | 48,000                  | 48,129                   | 44,360                  | 60,651                   | 71,348                    | 10,697                     | 17.64                     | 71,348                     |
| 580506 STAFF DEVELOPMENT - PDRP     | 74,481                  | 68,092                   | 104,031                 | 72,000                   | 72,000                    | 0                          | 0.00                      | 72,000                     |
| 580550 AFFIRMATIVE ACTION-RECRUI    | 5,431                   | 6,335                    | 5,609                   | 10,000                   | 10,000                    | 0                          | 0.00                      | 10,000                     |
| 600000 MATERIALS & SUPPLIES         | 289,064                 | 262,470                  | 297,586                 | 281,840                  | 287,580                   | 5,740                      | 2.04                      | 287,580                    |
| 600100 OFFICE SUPPLIES              | 124,289                 | 118,431                  | 142,895                 | 127,417                  | 137,566                   | 10,149                     | 7.97                      | 137,566                    |
| 600108 INTERNAL TRAINING SUPPLIES   | 1,137                   | 1,327                    | 344                     | 1,475                    | 1,500                     | 25                         | 1.69                      | 1,500                      |
| 600200 FOOD SUPPLIES                | 12,390                  | 5,031                    | 17,155                  | 9,704                    | 12,577                    | 2,873                      | 29.61                     | 12,577                     |
| 600202 BOTTLED WATER                | 0                       | 0                        | 4,729                   | 0                        | 4,700                     | 4,700                      | 100.00                    | 4,700                      |
| 600220 STUDENT SNACKS/MEALS         | 13,353                  | 11,563                   | 17,454                  | 15,209                   | 10,250                    | -4,959                     | -32.61                    | 10,250                     |
| 600240 PROMOTIONAL SUPPLIES         | 0                       | 0                        | 3,016                   | 0                        | 300                       | 300                        | 100.00                    | 300                        |
| 600260 FOOD MEALS FOR MEETINGS      | 34,877                  | 36,108                   | 51,867                  | 53,395                   | 61,470                    | 8,075                      | 15.12                     | 61,470                     |
| 600400 MEDICAL & LAB. SUPPLIES      | 30,319                  | 25,887                   | 29,655                  | 31,159                   | 29,416                    | -1,743                     | -5.59                     | 29,416                     |
| 600500 LAUNDRY/JANITORIAL SUP.      | 273,778                 | 303,692                  | 312,536                 | 300,000                  | 310,000                   | 10,000                     | 3.33                      | 310,000                    |
| 600700 REPAIR & MAINT. SUPPLIES     | 546,634                 | 461,000                  | 543,620                 | 500,000                  | 500,000                   | 0                          | 0.00                      | 500,000                    |
| 600705 PARTS & MATERIALS-A/V        | -40,919                 | 35,000                   | 12,338                  | 0                        | 5,000                     | 5,000                      | 100.00                    | 5,000                      |
| 600710 PARTS & MATERIALS-DP         | 22,904                  | 15,000                   | 1,060                   | 20,339                   | 5,000                     | -15,339                    | -75.42                    | 5,000                      |
| 600760 VEHICLE LUBRICANTS           | 536                     | 7,000                    | 2,549                   | 30,000                   | 35,000                    | 5,000                      | 16.67                     | 35,000                     |
| 600800 VEHICLE & EQUIP.-FUEL        | 2,267,732               | 1,991,875                | 2,015,780               | 1,991,873                | 2,092,107                 | 100,234                    | 5.03                      | 2,092,107                  |
| 600801 CREDIT VEHICLE & EQUIP FUEL  | -880,679                | -675,000                 | -836,111                | -800,000                 | -911,426                  | -111,426                   | 13.93                     | -911,426                   |
| 600900 VEHICLE & EQUIP.-SUPPLIES    | 591,526                 | 513,325                  | 547,326                 | 513,267                  | 545,980                   | 32,713                     | 6.37                      | 545,980                    |
| 600901 CREDIT VEHICLE AND EQUIP REP | -444,307                | -400,000                 | -409,395                | -420,000                 | -430,000                  | -10,000                    | 2.38                      | -430,000                   |
| 601100 UNIFORMS & APPAREL           | 113,948                 | 121,369                  | 142,539                 | 116,523                  | 118,501                   | 1,978                      | 1.70                      | 118,501                    |
| 601200 BOOKS & SUBSCRIPTIONS        | 205,418                 | 215,762                  | 252,972                 | 240,843                  | 245,414                   | 4,571                      | 1.90                      | 245,414                    |
| 601300 EDUC. & RECREATION SUP.      | 888,755                 | 921,491                  | 1,067,604               | 1,203,399                | 1,369,811                 | 166,412                    | 13.83                     | 1,369,811                  |
| 601301 AWARDS&ENGRAVING             | 0                       | 0                        | 1,127                   | 0                        | 915                       | 915                        | 100.00                    | 915                        |
| 601304 INTERVENTION/PREVENTION      | 0                       | 599,937                  | 0                       | 30,968                   | 36,527                    | 5,559                      | 17.95                     | 36,527                     |
| 601307 TESTING MATERIALS            | 46,843                  | 64,500                   | 7,780                   | 65,000                   | 64,000                    | -1,000                     | -1.54                     | 64,000                     |
| 601400 OTHER OPERATING SUPPLIES     | 1,206                   | 7,000                    | 1,211                   | 151,667                  | 8,620                     | -143,047                   | -94.32                    | 8,620                      |
| 601600 DATA PROCESSING SUPPLIES     | 121,854                 | 98,617                   | 93,368                  | 99,343                   | 97,692                    | -1,651                     | -1.66                     | 97,692                     |
| 601700 COPY SUPPLIES                | 200,877                 | 175,005                  | 167,910                 | 182,176                  | 153,039                   | -29,137                    | -15.99                    | 153,039                    |
| 602000 TEXTBOOKS                    | 25,469                  | 27,640                   | 0                       | 27,000                   | 0                         | -27,000                    | -100.00                   | 0                          |
| 701100 CATEC-LOCAL CONTR.           | 1,382,754               | 1,429,687                | 1,442,565               | 1,537,388                | 1,389,855                 | -147,533                   | -9.60                     | 1,389,855                  |
| 701200 CATEC-STATE FLOW THRU        | 0                       | 10,521                   | 0                       | 10,521                   | 22,146                    | 11,625                     | 110.49                    | 22,146                     |
| 702100 PREP-ED PROGRAM              | 843,871                 | 894,617                  | 877,363                 | 981,617                  | 898,391                   | -83,226                    | -8.48                     | 898,391                    |

**ALBEMARLE COUNTY PUBLIC SCHOOLS**  
**FY 2014-15 School Board's Proposed Budget**

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|---------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|---------------------------|----------------------------|---------------------------|----------------------------|
| 702200 PREP-CBIP PROGRAM        | 1,162,619               | 1,199,814                | 1,144,974               | 1,313,814                | 1,242,981                 | -70,833                    | -5.39                     | 1,242,981                  |
| 702300 PREP-RELATED SERVICES    | 530,055                 | 530,055                  | 602,149                 | 315,551                  | 476,724                   | 161,173                    | 51.08                     | 476,724                    |
| 702400 ADAPTED PE GRANT - UVA   | 107,100                 | 107,790                  | 110,100                 | 110,100                  | 110,100                   | 0                          | 0.00                      | 110,100                    |
| 800100 MACHINERY/EQUIPMENT-ADDL | 208,147                 | 209,725                  | 315,239                 | 257,765                  | 400,144                   | 142,379                    | 55.24                     | 590,144                    |
| 800101 MACHINERY/EQUIPMENT-REPL | 186,232                 | 148,088                  | 125,719                 | 166,576                  | 160,832                   | -5,744                     | -3.45                     | 160,832                    |
| 800200 FURNITURE/FIXTURES-ADDL  | 77,844                  | 56,622                   | 149,801                 | 60,326                   | 126,885                   | 66,559                     | 110.33                    | 126,885                    |
| 800201 FURNITURE/FIXTURES-REPL  | 11,395                  | 10,827                   | 272,890                 | 11,901                   | 10,500                    | -1,401                     | -11.77                    | 10,500                     |
| 800300 COMM. EQUIPMENT-ADDL     | 2,890                   | 0                        | 1,757                   | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 800501 MOTOR VEHICLE-REPL       | 47,675                  | 50,000                   | 48,551                  | 55,200                   | 64,500                    | 9,300                      | 16.85                     | 64,500                     |
| 800700 ADP EQUIPMENT-ADDL       | 77,182                  | 71,795                   | 816,065                 | 65,963                   | 197,427                   | 131,464                    | 199.30                    | 197,427                    |
| 800701 ADP EQUIPMENT-REPL       | 9,343                   | 9,472                    | 15,072                  | 43,300                   | 8,700                     | -34,600                    | -79.91                    | 8,700                      |
| 800704 SCHOOL NETWORKING        | 3,666                   | 0                        | 0                       | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 800710 DATA PROCESSING SOFTWARE | 45,972                  | 42,835                   | 43,588                  | 38,630                   | 50,700                    | 12,070                     | 31.25                     | 50,700                     |
| 800711 ED-COMPUTER SOFTWARE     | 100                     | 0                        | 2,523                   | 0                        | 563                       | 563                        | 100.00                    | 563                        |
| 800712 SOFTWARE UPGRADE/REPLACE | 4,928                   | 0                        | 0                       | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 800722 MAILING EQUIPMENT        | 336                     | 195                      | 1,688                   | 2,900                    | 2,281                     | -619                       | -21.34                    | 2,281                      |
| 800805 LEASE/RENTAL EQUIPMENT   | 9,214                   | 8,500                    | 7,308                   | 9,000                    | 9,000                     | 0                          | 0.00                      | 9,000                      |
| 800903 ASBESTOS REMOVAL         | 83,612                  | 95,000                   | 64,941                  | 90,000                   | 90,000                    | 0                          | 0.00                      | 90,000                     |
| 930000 FUND TRANSFERS           | 1,207,850               | 1,182,646                | 1,125,956               | 255,901                  | 254,826                   | -1,075                     | -0.42                     | 1,274,826                  |
| 930004 TRANS-SCHOOL CIP FUND    | 192,000                 | 0                        | 1,000,000               | 0                        | 0                         | 0                          | 0.00                      | 300,000                    |
| 930007 TRANSFER-SUMMER SCHOOL   | 131,115                 | 99,621                   | 122,553                 | 99,621                   | 124,621                   | 25,000                     | 25.10                     | 124,621                    |
| 930008 TRANSFER-TEXTBOOK FUND   | 500,000                 | 500,000                  | 500,000                 | 500,000                  | 650,000                   | 150,000                    | 30.00                     | 650,000                    |
| 930010 TRANSFER TO CIP          | 0                       | 0                        | 779,558                 | 0                        | 0                         | 0                          | 0.00                      | 0                          |
| 930206 TRANSFER TO C.S.A. FUND  | 763,000                 | 763,000                  | 1,213,000               | 1,263,000                | 1,433,396                 | 170,396                    | 13.49                     | 1,433,396                  |
| 939999 TRANSFER TO OTHER FUNDS  | 1,283,873               | 1,283,873                | 1,283,873               | 1,285,833                | 1,285,833                 | 0                          | 0.00                      | 1,285,833                  |
| 999981 SCHOOL BOARD RESERVE     | 0                       | 75,000                   | 0                       | 75,000                   | 75,000                    | 0                          | 0.00                      | 75,000                     |
| <b>Object Total</b>             | <b>141,956,624</b>      | <b>151,249,906</b>       | <b>154,160,255</b>      | <b>155,300,641</b>       | <b>164,328,011</b>        | <b>9,027,370</b>           | <b>5.81</b>               | <b>172,695,329</b>         |