

Aiken County School District  
EXPENDITURE BUDGET VERSION REPORT  
24-25 WHAT IF - FIRST READING

FY 2024 - 2025

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
110000 REGULAR SALARIES	132,330,187.00
111000 PRINCIPAL/ASST PRIN SAL	9,705,595.00
115000 CLERICAL/AIDE SALARIES	15,445,980.00
120000 TEMPORARY SALARIES	20,000.00
130000 OVERTIME SALARIES	1,655,224.00
140000 TERMINAL LEAVE	425,000.00
180000 Head of Org Unit Salaries	305,617.00
210000 INSURANCE	22,143,919.00
220000 RETIREMENT	40,062,443.00
230000 SOCIAL SECURITY	11,895,159.00
260000 UNEMPLOYMENT COMPENSATION	33,000.00
270000 WORKMEN'S COMPENSATION	1,656,389.00
281000 Head of Org Unit Ins	30,298.00
282000 Head of Org Unit Retirmt	77,168.00
283000 Head of Org SS	22,310.00
311000 PURCH SERV/INSTRUCTION	3,324,811.00
312000 PURCH SERV/INSTR PROGRAMS	239,090.00
313000 PURCH SERV/STUDENT SERVIC	898,659.00
315000 MANAGEMENT SERVICES	27,000.00
316000 DATA PROCESSING SERVICES	217,629.00
318000 AUDIT FEES	125,500.00
319000 ATTORNEY/LEGAL FEES	50,000.00
321000 WATER/SEWERAGE	1,050,000.00
323000 REPAIR/MAINTENANCE SERVCS	1,218,677.00
324000 PROPERTY INSURANCE	1,636,168.00
325000 RENTALS	87,118.00
326000 EQUIPMENT REPAIRS	362,005.00
329000 OTHER PROPERTY SERVICES	2,475.00

A-10

Attachment #2

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
331000 STUDENT TRANSPORTATION	75,000.00
332000 TRAVEL	507,482.00
339000 OTHER TRANSPORTATION	56,271.00
340000 TELEPHONE	414,380.00
345000 PURCH SERVICES-TECHNOLOGY	1,590,679.00
350000 ADVERTISING	13,522.00
360000 PRINTING & BINDING	51,131.00
380000 Head of Org Unit Travel	4,500.00
390000 OTHER PURCHASED SERVICES	245,016.00
395000 Other Prof/Tech Svcs	119,360.00
399000 MISC. PURCHASED SERVICES	327,368.00
410000 SUPPLIES, GENERAL	397,206.00
410100 RECR./RETENTION SUPPLIES	20,000.00
410101 AHS Cambridge	18,000.00
411000 INSTRUCTIONAL SUPPLIES	923,263.00
411260 VOCATIONAL SUPPLIES	47,901.00
411300 ROBOTICS SUPPLIES	9,000.00
411400 STEAM/STEM INSTRUC. SUPPL	5,000.00
411500 Art Supplies	177,002.00
412000 OFFICE SUPPLIES	160,202.00
412100 POSTAGE	2,000.00
415000 JANITORIAL SUPPLIES	665,899.00
416000 MAINTENANCE SUPPLIES	22,438.00
416100 MAINTENANCE REPAIRS	613,518.00
416200 TOOLS	24,143.00
416300 GASOLINE/LUBRICANTS	140,024.00
416400 VEHICLE REPAIRS	60,000.00
416500 ELECTRONIC REPAIRS	45,000.00

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416600 LANDSCAPING SUPPLIES	100,000.00
416700 UNIFORMS	60,000.00
418000 HEALTH SUPPLIES	22,202.00
419000 PSYCHOLOGICAL TESTS	19,000.00
420000 TEXTBOOKS	75,000.00
431000 LIBRARY SUPPLIES	215,071.00
445000 TECHNOLOGY SUPPLIES	473,696.00
460000 FOOD	3,000.00
470000 ENERGY	5,550,000.00
540000 EQUIPMENT	18,900.00
545000 TECHNOLOGY AND SOFTWARE	45,700.00
610000 REDEMPTION OF PRINCIPAL	740,000.00
620000 INTEREST EXPENSE	1,415,725.00
640000 DUES AND FEES	123,910.00
690000 OTHER OBJECTS	2,000.00
710000 FUND MODIFICATION	37,000.00
720000 TRANSITS	86,000.00
TOTALS:	260,769,930.00