

Aiken County School District

EXPENDITURE BUDGET VERSION REPORT

22-6-1 WHAT IF #2 - 3.25% COLA FOR ALL

FY 2022 - 2023

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
110000 REGULAR SALARIES	98,397.57
130000 OVERTIME SALARIES	6,000.00
140000 TERMINAL LEAVE	350,000.00
210000 INSURANCE	5,492.00
220000 RETIREMENT	108,191.96
230000 SOCIAL SECURITY	33,171.02
318000 AUDIT FEES	125,500.00
319000 ATTORNEY/LEGAL FEES	150,000.00
326000 EQUIPMENT REPAIRS	3,721.00
332000 TRAVEL	30,652.00
360000 PRINTING & BINDING	25,000.00
390000 OTHER PURCHASED SERVICES	21,986.00
410000 SUPPLIES, GENERAL	1,696.00
412000 OFFICE SUPPLIES	4,098.00
640000 DUES AND FEES	47,500.00
710000 FUND MODIFICATION	95,000.00
001 BOARD OF EDUCATION	1,106,405.55
110000 REGULAR SALARIES	226,427.00
115000 CLERICAL/AIDE SALARIES	50,263.13
210000 INSURANCE	27,107.00
220000 RETIREMENT	65,879.92
230000 SOCIAL SECURITY	20,198.38
326000 EQUIPMENT REPAIRS	1,000.00
332000 TRAVEL	9,000.00
410000 SUPPLIES, GENERAL	1,996.00
412000 OFFICE SUPPLIES	5,143.00
460000 FOOD	3,000.00
640000 DUES AND FEES	13,000.00
010 OFFICE OF SUPERINTENDENT	423,014.43
110000 REGULAR SALARIES	328,023.19

A-11

Attachment 3

Aiken County School District

EXPENDITURE BUDGET VERSION REPORT

22-6-1 WHAT IF #2 - 3.25% COLA FOR ALL

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
115000 CLERICAL/AIDE SALARIES	66,923.55
210000 INSURANCE	33,122.00
220000 RETIREMENT	94,036.82
230000 SOCIAL SECURITY	28,831.11
326000 EQUIPMENT REPAIRS	1,085.00
332000 TRAVEL	7,012.00
345000 PURCH SERVICES-TECHNOLOGY	25,000.00
360000 PRINTING & BINDING	1,000.00
390000 OTHER PURCHASED SERVICES	40,000.00
410000 SUPPLIES, GENERAL	12,696.00
412000 OFFICE SUPPLIES	5,000.00
011 CHIEF OFFICER OPERATIONS	642,729.67
110000 REGULAR SALARIES	112,872.90
115000 CLERICAL/AIDE SALARIES	83,642.42
180000 Head of Org Unit Salaries	129,901.92
210000 INSURANCE	27,630.00
220000 RETIREMENT	77,720.30
230000 SOCIAL SECURITY	23,828.34
281000 Head of Org Unit Ins	13,553.00
282000 Head of Org Unit Retirmt	30,195.00
283000 Head of Org SS	9,184.00
326000 EQUIPMENT REPAIRS	579.00
332000 TRAVEL	8,171.00
345000 PURCH SERVICES-TECHNOLOGY	1,500.00
360000 PRINTING & BINDING	2,500.00
399000 MISC. PURCHASED SERVICES	15,000.00
410000 SUPPLIES, GENERAL	4,253.00
412000 OFFICE SUPPLIES	7,852.00
412100 POSTAGE	2,000.00
640000 DUES AND FEES	51,650.00

Aiken County School District
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 22-6-1 WHAT IF #2 - 3.25% COLA FOR ALL

FY 2022 - 2023

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
012 DIVISION OF ADMIN	602,032.88
110000 REGULAR SALARIES	67,324.00
210000 INSURANCE	13,553.00
220000 RETIREMENT	16,029.84
230000 SOCIAL SECURITY	4,914.65
313000 PURCH SERV/STUDENT SERVIC	3,468.00
332000 TRAVEL	4,205.00
395000 Other Prof/Tech Svcs	5,000.00
418000 HEALTH SUPPLIES	20,100.00
445000 TECHNOLOGY SUPPLIES	3,150.00
013 HEALTH/NURSING SERVICES	137,744.50
110000 REGULAR SALARIES	440,811.00
115000 CLERICAL/AIDE SALARIES	282,123.00
130000 OVERTIME SALARIES	5,000.00
180000 Head of Org Unit Salaries	139,954.34
210000 INSURANCE	87,613.00
220000 RETIREMENT	206,644.00
230000 SOCIAL SECURITY	63,356.00
260000 UNEMPLOYMENT COMPENSATION	33,000.00
270000 WORKMEN'S COMPENSATION	1,654,332.00
281000 Head of Org Unit Ins	13,553.00
282000 Head of Org Unit Retirmnt	32,532.00
283000 Head of Org SS	9,895.00
315000 MANAGEMENT SERVICES	27,000.00
316000 DATA PROCESSING SERVICES	217,629.00
324000 PROPERTY INSURANCE	1,339,398.00
326000 EQUIPMENT REPAIRS	5,000.00
329000 OTHER PROPERTY SERVICES	2,475.00
332000 TRAVEL	8,757.00
350000 ADVERTISING	800.00

Aiken County School District
 EXPENDITURE BUDGET VERSION REPORT
 22-6-1 WHAT IF #2 - 3.25% COLA FOR ALL

FY 2022 - 2023

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
380000 Head of Org Unit Travel	4,500.00
399000 MISC. PURCHASED SERVICES	9,218.00
410000 SUPPLIES, GENERAL	15,453.00
412000 OFFICE SUPPLIES	28,592.00
610000 REDEMPTION OF PRINCIPAL	500,000.00
620000 INTEREST EXPENSE	1,471,475.00
020 DIV OF BUSINESS SERVICES	6,599,110.34
110000 REGULAR SALARIES	1,688,752.87
115000 CLERICAL/AIDE SALARIES	36,575.28
120000 TEMPORARY SALARIES	15,000.00
210000 INSURANCE	223,626.00
220000 RETIREMENT	414,372.00
230000 SOCIAL SECURITY	127,044.00
281000 Head of Org Unit Ins	12,000.00
282000 Head of Org Unit Retirmnt	20,719.00
283000 Head of Org SS	6,576.00
323000 REPAIR/MAINTENANCE SERVCS	10,000.00
326000 EQUIPMENT REPAIRS	25,000.00
332000 TRAVEL	20,000.00
340000 TELEPHONE	344,380.00
345000 PURCH SERVICES-TECHNOLOGY	578,979.00
410000 SUPPLIES, GENERAL	10,192.00
412000 OFFICE SUPPLIES	10,340.00
445000 TECHNOLOGY SUPPLIES	448,446.00
022 EDUCATIONAL TECHNOLOGY	3,992,002.15
110000 REGULAR SALARIES	2,308,961.00
130000 OVERTIME SALARIES	50,000.00
210000 INSURANCE	395,151.00
220000 RETIREMENT	561,668.61
230000 SOCIAL SECURITY	172,204.15

Aiken County School District

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
323000 REPAIR/MAINTENANCE SERVCS	1,429,050.00
326000 EQUIPMENT REPAIRS	40,063.00
332000 TRAVEL	3,459.00
395000 Other Prof/Tech Svcs	1,220.00
410000 SUPPLIES, GENERAL	702.00
412000 OFFICE SUPPLIES	2,182.00
415000 JANITORIAL SUPPLIES	409,519.00
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
416600 LANDSCAPING SUPPLIES	100,000.00
416700 UNIFORMS	60,000.00
032 MAINTENANCE DEPARTMENT	6,439,302.77
110000 REGULAR SALARIES	190,878.28
115000 CLERICAL/AIDE SALARIES	43,709.86
210000 INSURANCE	24,538.00
220000 RETIREMENT	55,855.43
230000 SOCIAL SECURITY	17,124.93
323000 REPAIR/MAINTENANCE SERVCS	1,197.00
332000 TRAVEL	1,019.00
412000 OFFICE SUPPLIES	4,593.00
033 FACILITIES CONSTRUCTION	338,915.50
110000 REGULAR SALARIES	374,365.00
210000 INSURANCE	62,560.00
220000 RETIREMENT	89,136.31
230000 SOCIAL SECURITY	27,328.65
326000 EQUIPMENT REPAIRS	1,089.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
332000 TRAVEL	2,602.00
350000 ADVERTISING	1,270.00
360000 PRINTING & BINDING	846.00
390000 OTHER PURCHASED SERVICES	1,000.00
410000 SUPPLIES, GENERAL	2,019.00
412000 OFFICE SUPPLIES	2,903.00
034 PROCUREMENT DEPT	565,118.95
110000 REGULAR SALARIES	87,633.44
115000 CLERICAL/AIDE SALARIES	49,233.00
210000 INSURANCE	16,237.00
220000 RETIREMENT	32,587.90
230000 SOCIAL SECURITY	9,991.25
323000 REPAIR/MAINTENANCE SERVCS	115,000.00
326000 EQUIPMENT REPAIRS	10,000.00
331000 STUDENT TRANSPORTATION	75,000.00
332000 TRAVEL	7,356.00
340000 TELEPHONE	70,000.00
345000 PURCH SERVICES-TECHNOLOGY	140,185.00
360000 PRINTING & BINDING	7,810.00
390000 OTHER PURCHASED SERVICES	22,240.00
410000 SUPPLIES, GENERAL	5,697.00
412000 OFFICE SUPPLIES	502.00
036 TRANSPORTATION	649,472.59
110000 REGULAR SALARIES	335,662.65
115000 CLERICAL/AIDE SALARIES	270,785.00
210000 INSURANCE	67,009.00
220000 RETIREMENT	144,395.19
230000 SOCIAL SECURITY	44,270.68
311000 PURCH SERV/INSTRUCTION	2,200,000.00
326000 EQUIPMENT REPAIRS	3,987.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
332000 TRAVEL	5,659.00
345000 PURCH SERVICES-TECHNOLOGY	155,440.00
350000 ADVERTISING	952.00
360000 PRINTING & BINDING	5,975.00
390000 OTHER PURCHASED SERVICES	22,350.00
410000 SUPPLIES, GENERAL	26,284.00
410100 RECR./RETENTION SUPPLIES	20,000.00
412000 OFFICE SUPPLIES	14,426.00
445000 TECHNOLOGY SUPPLIES	250.00
545000 TECHNOLOGY AND SOFTWARE	250.00
039 HUMAN RESOURCES	3,317,695.52
110000 REGULAR SALARIES	173,954.00
115000 CLERICAL/AIDE SALARIES	56,370.37
210000 INSURANCE	46,500.00
220000 RETIREMENT	54,840.23
230000 SOCIAL SECURITY	16,813.68
326000 EQUIPMENT REPAIRS	720.00
332000 TRAVEL	13,714.00
410000 SUPPLIES, GENERAL	696.00
412000 OFFICE SUPPLIES	1,554.00
445000 TECHNOLOGY SUPPLIES	4,348.00
720000 TRANSITS	86,000.00
040 STUDENT PERSONNEL	455,510.28
210000 INSURANCE	422,869.00
220000 RETIREMENT	630,000.00
230000 SOCIAL SECURITY	200,000.00
041 SCHOOL FOOD SERVICE	1,252,869.00
110000 REGULAR SALARIES	89,750.00
115000 CLERICAL/AIDE SALARIES	17,500.00
210000 INSURANCE	12,492.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
220000 RETIREMENT	25,536.00
230000 SOCIAL SECURITY	7,830.00
332000 TRAVEL	2,000.00
410000 SUPPLIES, GENERAL	500.00
412000 OFFICE SUPPLIES	1,000.00
042 OFFICE OF HEARING OFFICER	156,608.00
110000 REGULAR SALARIES	1,247,086.91
115000 CLERICAL/AIDE SALARIES	171,282.89
130000 OVERTIME SALARIES	162,000.00
210000 INSURANCE	163,559.00
220000 RETIREMENT	376,285.85
230000 SOCIAL SECURITY	115,367.00
312000 PURCH SERV/INSTR PROGRAMS	2,590.00
326000 EQUIPMENT REPAIRS	14,958.00
332000 TRAVEL	76,299.00
345000 PURCH SERVICES-TECHNOLOGY	957,575.00
390000 OTHER PURCHASED SERVICES	100,000.00
399000 MISC. PURCHASED SERVICES	150.00
410000 SUPPLIES, GENERAL	18,511.00
411000 INSTRUCTIONAL SUPPLIES	150,600.00
412000 OFFICE SUPPLIES	11,586.00
445000 TECHNOLOGY SUPPLIES	500.00
545000 TECHNOLOGY AND SOFTWARE	2,000.00
050 DIVISION OF INSTRUCTION	3,570,350.64
110000 REGULAR SALARIES	30,315.23
115000 CLERICAL/AIDE SALARIES	73,918.74
130000 OVERTIME SALARIES	40,000.00
210000 INSURANCE	19,392.00
220000 RETIREMENT	34,342.11
230000 SOCIAL SECURITY	10,529.08

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
326000 EQUIPMENT REPAIRS	1,008.00
332000 TRAVEL	1,886.00
350000 ADVERTISING	450.00
410000 SUPPLIES, GENERAL	7,053.00
411000 INSTRUCTIONAL SUPPLIES	9,000.00
412000 OFFICE SUPPLIES	1,675.00
053 ADULT ED CENTER	229,569.16
110000 REGULAR SALARIES	357,576.00
130000 OVERTIME SALARIES	180,000.00
210000 INSURANCE	54,561.00
220000 RETIREMENT	127,996.85
230000 SOCIAL SECURITY	39,243.05
311000 PURCH SERV/INSTRUCTION	5,000.00
332000 TRAVEL	35,000.00
412000 OFFICE SUPPLIES	7,484.00
055 HOMEBOUND DEPARTMENT	806,860.89
110000 REGULAR SALARIES	17,800,869.00
115000 CLERICAL/AIDE SALARIES	25,000.00
130000 OVERTIME SALARIES	147,907.00
210000 INSURANCE	262,044.00
220000 RETIREMENT	4,351,502.16
230000 SOCIAL SECURITY	1,324,706.93
058 SPECIAL EDUCATION	23,912,029.08
410000 SUPPLIES, GENERAL	1,500.00
059 TEACHER FORUM	1,500.00
110000 REGULAR SALARIES	1,484,212.51
115000 CLERICAL/AIDE SALARIES	43,709.86
130000 OVERTIME SALARIES	72,181.00
210000 INSURANCE	184,668.00
220000 RETIREMENT	380,984.61

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
230000 SOCIAL SECURITY	116,807.24
311000 PURCH SERV/INSTRUCTION	8,902.00
312000 PURCH SERV/INSTR PROGRAMS	71,500.00
325000 RENTALS	3,500.00
326000 EQUIPMENT REPAIRS	1,000.00
332000 TRAVEL	75,500.00
345000 PURCH SERVICES-TECHNOLOGY	60,000.00
410000 SUPPLIES, GENERAL	87,197.00
411000 INSTRUCTIONAL SUPPLIES	42,000.00
445000 TECHNOLOGY SUPPLIES	5,000.00
060 FEDERAL PROGRAMS	2,637,162.21
115000 CLERICAL/AIDE SALARIES	167,802.00
210000 INSURANCE	27,800.00
220000 RETIREMENT	39,953.66
230000 SOCIAL SECURITY	12,249.55
326000 EQUIPMENT REPAIRS	5,310.00
332000 TRAVEL	491.00
410000 SUPPLIES, GENERAL	696.00
412000 OFFICE SUPPLIES	1,180.00
061 INSTRUCTIONAL MATERIAL CR	255,482.20
110000 REGULAR SALARIES	164,347.16
210000 INSURANCE	19,046.00
220000 RETIREMENT	39,131.06
230000 SOCIAL SECURITY	11,997.34
326000 EQUIPMENT REPAIRS	2,500.00
332000 TRAVEL	4,062.00
345000 PURCH SERVICES-TECHNOLOGY	111,640.00
350000 ADVERTISING	10,000.00
360000 PRINTING & BINDING	5,000.00
395000 Other Prof/Tech Svcs	13,140.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
412000 OFFICE SUPPLIES	3,196.00
064 INFORMATION SERVICES	384,059.55
115000 CLERICAL/AIDE SALARIES	17,500.00
210000 INSURANCE	7,000.00
230000 SOCIAL SECURITY	1,278.00
410000 SUPPLIES, GENERAL	1,000.00
412000 OFFICE SUPPLIES	1,000.00
065 DISTRICT SECURITY	27,778.00
410000 SUPPLIES, GENERAL	96.00
411000 INSTRUCTIONAL SUPPLIES	6,750.00
068 4K / CDEP	6,846.00
323000 REPAIR/MAINTENANCE SERVCS	900.00
071 VOCATIONAL-CAREER/TECHNL	900.00
323000 REPAIR/MAINTENANCE SERVCS	450.00
410000 SUPPLIES, GENERAL	778.00
072 VOCATIONAL-PLACEMENT	1,228.00
323000 REPAIR/MAINTENANCE SERVCS	450.00
332000 TRAVEL	2,008.00
411000 INSTRUCTIONAL SUPPLIES	1,349.00
073 VOCATIONAL-EDUC ADMINISTR	3,807.00
411000 INSTRUCTIONAL SUPPLIES	513.00
075 VOCATIONAL-STAFF DEVELOPT	513.00
332000 TRAVEL	502.00
076 VOCATIONAL-GUIDANCE	502.00
323000 REPAIR/MAINTENANCE SERVCS	4,500.00
411000 INSTRUCTIONAL SUPPLIES	2,655.00
077 VOCATIONAL-CONSUM/HOMEMKG	7,155.00
323000 REPAIR/MAINTENANCE SERVCS	11,340.00
345000 PURCH SERVICES-TECHNOLOGY	1,400.00
410000 SUPPLIES, GENERAL	7,687.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
445000 TECHNOLOGY SUPPLIES	3,600.00
540000 EQUIPMENT	18,900.00
545000 TECHNOLOGY AND SOFTWARE	45,450.00
078 VOCATIONAL-CATE	88,377.00
110000 REGULAR SALARIES	62,853.44
210000 INSURANCE	10,985.00
220000 RETIREMENT	14,965.40
230000 SOCIAL SECURITY	4,588.30
321000 WATER/SEWERAGE	5,343.00
325000 RENTALS	22,500.00
410000 SUPPLIES, GENERAL	724.00
412000 OFFICE SUPPLIES	6,233.00
470000 ENERGY	134,758.00
090 ACDO BROOKHAVEN	262,950.14
321000 WATER/SEWERAGE	4,891.00
470000 ENERGY	98,617.00
091 ACOC EDGEFIELD	103,508.00
312000 PURCH SERV/INSTR PROGRAMS	65,000.00
099 DISTRICTWIDE	65,000.00
110000 REGULAR SALARIES	2,500.00
220000 RETIREMENT	595.25
230000 SOCIAL SECURITY	182.50
332000 TRAVEL	500.00
412000 OFFICE SUPPLIES	200.00
100 AREA 1 OFFICE	3,977.75
110000 REGULAR SALARIES	5,878,164.54
111000 PRINCIPAL/ASST PRIN SAL	528,960.00
115000 CLERICAL/AIDE SALARIES	347,485.27
130000 OVERTIME SALARIES	45,024.00
210000 INSURANCE	863,817.00

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ACCOUNT NUMBER/DESCRIPTION	APPROVED
220000 RETIREMENT	1,576,699.20
230000 SOCIAL SECURITY	496,374.19
313000 PURCH SERV/STUDENT SERVIC	52,333.00
321000 WATER/SEWERAGE	73,524.00
326000 EQUIPMENT REPAIRS	12,229.00
332000 TRAVEL	1,886.00
339000 OTHER TRANSPORTATION	9,035.00
399000 MISC. PURCHASED SERVICES	40,000.00
410000 SUPPLIES, GENERAL	8,430.00
410101 AHS Cambridge	24,590.00
411000 INSTRUCTIONAL SUPPLIES	52,078.00
411260 VOCATIONAL SUPPLIES	6,759.00
411300 ROBOTICS SUPPLIES	6,000.00
412000 OFFICE SUPPLIES	1,577.00
418000 HEALTH SUPPLIES	117.00
431000 LIBRARY SUPPLIES	12,060.00
470000 ENERGY	429,574.00
101 AIKEN HIGH SCHOOL	10,466,716.20
110000 REGULAR SALARIES	1,606,539.01
111000 PRINCIPAL/ASST PRIN SAL	274,179.00
115000 CLERICAL/AIDE SALARIES	155,987.00
210000 INSURANCE	256,239.00
220000 RETIREMENT	484,939.46
230000 SOCIAL SECURITY	148,679.47
313000 PURCH SERV/STUDENT SERVIC	3,000.00
321000 WATER/SEWERAGE	27,088.00
326000 EQUIPMENT REPAIRS	4,587.00
332000 TRAVEL	1,864.00
410000 SUPPLIES, GENERAL	3,162.00
411000 INSTRUCTIONAL SUPPLIES	8,704.00

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411500 Art Supplies	8,561.00
412000 OFFICE SUPPLIES	434.00
418000 HEALTH SUPPLIES	44.00
431000 LIBRARY SUPPLIES	4,524.00
470000 ENERGY	118,830.00
102 SCHOFIELD MIDDLE SCHOOL	3,107,360.94
110000 REGULAR SALARIES	2,036,194.25
111000 PRINCIPAL/ASST PRIN SAL	254,403.00
115000 CLERICAL/AIDE SALARIES	150,308.25
210000 INSURANCE	305,570.00
220000 RETIREMENT	581,179.60
230000 SOCIAL SECURITY	178,186.10
313000 PURCH SERV/STUDENT SERVIC	3,000.00
321000 WATER/SEWERAGE	14,303.00
326000 EQUIPMENT REPAIRS	6,693.00
332000 TRAVEL	1,787.00
410000 SUPPLIES, GENERAL	4,614.00
411000 INSTRUCTIONAL SUPPLIES	12,617.00
411500 Art Supplies	12,491.00
412000 OFFICE SUPPLIES	634.00
418000 HEALTH SUPPLIES	64.00
431000 LIBRARY SUPPLIES	6,600.00
470000 ENERGY	97,677.00
104 KENNEDY MIDDLE SCHOOL	3,666,321.20
110000 REGULAR SALARIES	1,803,291.80
111000 PRINCIPAL/ASST PRIN SAL	181,091.00
115000 CLERICAL/AIDE SALARIES	179,576.76
210000 INSURANCE	338,230.00
220000 RETIREMENT	515,238.68
230000 SOCIAL SECURITY	157,239.28

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
321000 WATER/SEWERAGE	14,671.00
326000 EQUIPMENT REPAIRS	4,540.00
332000 TRAVEL	2,013.00
410000 SUPPLIES, GENERAL	2,871.00
411000 INSTRUCTIONAL SUPPLIES	7,872.00
411500 Art Supplies	3,776.00
412000 OFFICE SUPPLIES	430.00
418000 HEALTH SUPPLIES	43.00
431000 LIBRARY SUPPLIES	4,477.00
470000 ENERGY	72,510.00
107 JD LEVER ELEMENTARY SCH	3,287,870.52
110000 REGULAR SALARIES	2,428,336.55
111000 PRINCIPAL/ASST PRIN SAL	189,089.00
115000 CLERICAL/AIDE SALARIES	225,960.00
210000 INSURANCE	345,162.00
220000 RETIREMENT	677,010.22
230000 SOCIAL SECURITY	207,568.22
321000 WATER/SEWERAGE	21,898.00
326000 EQUIPMENT REPAIRS	6,608.00
332000 TRAVEL	1,786.00
410000 SUPPLIES, GENERAL	4,426.00
411000 INSTRUCTIONAL SUPPLIES	11,984.00
411500 Art Supplies	5,384.00
412000 OFFICE SUPPLIES	626.00
418000 HEALTH SUPPLIES	63.00
431000 LIBRARY SUPPLIES	6,517.00
470000 ENERGY	123,850.00
110 MILLBROOK ELEMENTARY	4,256,267.97
110000 REGULAR SALARIES	1,653,906.10
111000 PRINCIPAL/ASST PRIN SAL	164,275.00

Aiken County School District
 EXPENDITURE BUDGET VERSION REPORT
 22-6-1 WHAT IF #2 - 3.25% COLA FOR ALL

FY 2022 - 2023

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
115000 CLERICAL/AIDE SALARIES	175,171.24
210000 INSURANCE	281,707.00
220000 RETIREMENT	474,617.19
230000 SOCIAL SECURITY	145,514.72
321000 WATER/SEWERAGE	12,653.00
326000 EQUIPMENT REPAIRS	3,751.00
332000 TRAVEL	2,009.00
410000 SUPPLIES, GENERAL	2,326.00
411000 INSTRUCTIONAL SUPPLIES	6,411.00
411500 Art Supplies	3,056.00
412000 OFFICE SUPPLIES	355.00
418000 HEALTH SUPPLIES	36.00
431000 LIBRARY SUPPLIES	3,699.00
470000 ENERGY	62,854.00
114 OAKWOOD/WINDSOR ELEM	2,992,341.24
110000 REGULAR SALARIES	2,059,553.47
111000 PRINCIPAL/ASST PRIN SAL	186,266.00
115000 CLERICAL/AIDE SALARIES	209,114.29
210000 INSURANCE	341,196.00
220000 RETIREMENT	584,519.11
230000 SOCIAL SECURITY	179,210.90
321000 WATER/SEWERAGE	23,868.00
326000 EQUIPMENT REPAIRS	5,349.00
332000 TRAVEL	1,861.00
410000 SUPPLIES, GENERAL	3,557.00
411000 INSTRUCTIONAL SUPPLIES	9,702.00
411500 Art Supplies	4,358.00
412000 OFFICE SUPPLIES	506.00
418000 HEALTH SUPPLIES	51.00
431000 LIBRARY SUPPLIES	5,275.00

Aiken County School District
EXPENDITURE BUDGET VERSION REPORT
22-6-1 WHAT IF #2 - 3.25% COLA FOR ALL

FY 2022 - 2023

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
470000 ENERGY	53,591.00
115 EAST AIKEN SCHOOL OF ARTS	3,667,977.77
110000 REGULAR SALARIES	1,790,217.84
111000 PRINCIPAL/ASST PRIN SAL	236,551.00
115000 CLERICAL/AIDE SALARIES	158,326.65
210000 INSURANCE	264,602.00
220000 RETIREMENT	520,271.24
230000 SOCIAL SECURITY	159,511.97
321000 WATER/SEWERAGE	24,405.00
326000 EQUIPMENT REPAIRS	3,976.00
332000 TRAVEL	1,925.00
410000 SUPPLIES, GENERAL	2,741.00
411000 INSTRUCTIONAL SUPPLIES	7,271.00
411500 Art Supplies	7,421.00
412000 OFFICE SUPPLIES	376.00
418000 HEALTH SUPPLIES	38.00
431000 LIBRARY SUPPLIES	3,921.00
470000 ENERGY	118,915.00
118 AIKEN INTERMEDIATE SCHOOL	3,300,469.70
110000 REGULAR SALARIES	5,689,244.50
111000 PRINCIPAL/ASST PRIN SAL	425,871.00
115000 CLERICAL/AIDE SALARIES	322,379.54
130000 OVERTIME SALARIES	76,398.00
210000 INSURANCE	778,409.00
220000 RETIREMENT	1,507,704.86
230000 SOCIAL SECURITY	475,514.75
313000 PURCH SERV/STUDENT SERVIC	52,333.00
321000 WATER/SEWERAGE	34,001.00
326000 EQUIPMENT REPAIRS	12,963.00
332000 TRAVEL	1,785.00

Aiken County School District
 EXPENDITURE BUDGET VERSION REPORT
 22-6-1 WHAT IF #2 - 3.25% COLA FOR ALL

FY 2022 - 2023

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
339000 OTHER TRANSPORTATION	9,576.00
399000 MISC. PURCHASED SERVICES	40,000.00
410000 SUPPLIES, GENERAL	8,936.00
411000 INSTRUCTIONAL SUPPLIES	55,072.00
411260 VOCATIONAL SUPPLIES	2,835.00
412000 OFFICE SUPPLIES	1,227.00
418000 HEALTH SUPPLIES	124.00
431000 LIBRARY SUPPLIES	12,783.00
470000 ENERGY	212,445.00
124 SOUTH AIKEN HIGH SCHOOL	9,719,601.64
110000 REGULAR SALARIES	1,896,350.81
111000 PRINCIPAL/ASST PRIN SAL	177,569.00
115000 CLERICAL/AIDE SALARIES	220,160.81
210000 INSURANCE	284,992.00
220000 RETIREMENT	546,220.56
230000 SOCIAL SECURITY	167,467.86
321000 WATER/SEWERAGE	21,600.00
326000 EQUIPMENT REPAIRS	4,841.00
332000 TRAVEL	1,854.00
410000 SUPPLIES, GENERAL	3,077.00
411000 INSTRUCTIONAL SUPPLIES	8,499.00
411500 Art Supplies	3,944.00
412000 OFFICE SUPPLIES	458.00
418000 HEALTH SUPPLIES	46.00
431000 LIBRARY SUPPLIES	4,774.00
470000 ENERGY	90,851.00
126 AIKEN ELEMENTARY SCHOOL	3,432,705.04
110000 REGULAR SALARIES	2,190,066.22
111000 PRINCIPAL/ASST PRIN SAL	178,468.00
115000 CLERICAL/AIDE SALARIES	215,281.31

Aiken County School District
 EXPENDITURE BUDGET VERSION REPORT
 22-6-1 WHAT IF #2 - 3.25% COLA FOR ALL

FY 2022 - 2023

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
210000 INSURANCE	352,007.00
220000 RETIREMENT	615,206.32
230000 SOCIAL SECURITY	188,618.33
321000 WATER/SEWERAGE	32,149.00
326000 EQUIPMENT REPAIRS	6,063.00
332000 TRAVEL	1,789.00
410000 SUPPLIES, GENERAL	4,050.00
411000 INSTRUCTIONAL SUPPLIES	10,996.00
411500 Art Supplies	4,940.00
412000 OFFICE SUPPLIES	574.00
418000 HEALTH SUPPLIES	58.00
431000 LIBRARY SUPPLIES	5,979.00
470000 ENERGY	64,691.00
127 CHUKKER CREEK ELEMENTARY	3,870,936.17
110000 REGULAR SALARIES	1,802,245.45
111000 PRINCIPAL/ASST PRIN SAL	184,030.00
115000 CLERICAL/AIDE SALARIES	178,204.34
210000 INSURANCE	279,764.00
220000 RETIREMENT	515,212.27
230000 SOCIAL SECURITY	157,961.94
321000 WATER/SEWERAGE	19,108.00
326000 EQUIPMENT REPAIRS	4,531.00
332000 TRAVEL	1,925.00
410000 SUPPLIES, GENERAL	2,864.00
411000 INSTRUCTIONAL SUPPLIES	7,894.00
411500 Art Supplies	3,692.00
412000 OFFICE SUPPLIES	429.00
418000 HEALTH SUPPLIES	43.00
431000 LIBRARY SUPPLIES	4,468.00
470000 ENERGY	82,529.00

Aiken County School District
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 22-6-1 WHAT IF #2 - 3.25% COLA FOR ALL

FY 2022 - 2023

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
129 NORTH AIKEN ELEMENTARY	3,244,901.00
110000 REGULAR SALARIES	2,500.00
220000 RETIREMENT	595.25
230000 SOCIAL SECURITY	182.50
332000 TRAVEL	500.00
412000 OFFICE SUPPLIES	410.00
200 AREA 2 OFFICE	4,187.75
110000 REGULAR SALARIES	6,487,511.00
111000 PRINCIPAL/ASST PRIN SAL	503,426.00
115000 CLERICAL/AIDE SALARIES	338,695.11
130000 OVERTIME SALARIES	36,638.00
210000 INSURANCE	810,333.00
220000 RETIREMENT	1,725,994.19
230000 SOCIAL SECURITY	537,738.11
313000 PURCH SERV/STUDENT SERVIC	47,333.00
321000 WATER/SEWERAGE	59,814.00
326000 EQUIPMENT REPAIRS	16,394.00
332000 TRAVEL	2,436.00
339000 OTHER TRANSPORTATION	12,111.00
410000 SUPPLIES, GENERAL	11,301.00
411000 INSTRUCTIONAL SUPPLIES	69,646.00
411260 VOCATIONAL SUPPLIES	6,438.00
411300 ROBOTICS SUPPLIES	3,000.00
412000 OFFICE SUPPLIES	1,552.00
418000 HEALTH SUPPLIES	157.00
431000 LIBRARY SUPPLIES	16,167.00
470000 ENERGY	425,731.00
202 NORTH AUGUSTA HIGH SCHOOL	11,112,415.40
110000 REGULAR SALARIES	1,898,737.97
111000 PRINCIPAL/ASST PRIN SAL	256,414.00

Aiken County School District
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 22-6-1 WHAT IF #2 - 3.25% COLA FOR ALL

FY 2022 - 2023

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
115000 CLERICAL/AIDE SALARIES	183,332.77
210000 INSURANCE	298,076.00
220000 RETIREMENT	556,793.22
230000 SOCIAL SECURITY	170,709.39
313000 PURCH SERV/STUDENT SERVIC	26,667.00
321000 WATER/SEWERAGE	13,704.00
326000 EQUIPMENT REPAIRS	5,781.00
332000 TRAVEL	2,215.00
410000 SUPPLIES, GENERAL	3,985.00
411000 INSTRUCTIONAL SUPPLIES	10,828.00
411500 Art Supplies	10,789.00
412000 OFFICE SUPPLIES	547.00
418000 HEALTH SUPPLIES	55.00
431000 LIBRARY SUPPLIES	5,701.00
470000 ENERGY	131,135.00
203 NORTH AUGUSTA MIDDLE SCH	3,575,470.34
110000 REGULAR SALARIES	2,239,754.52
111000 PRINCIPAL/ASST PRIN SAL	271,334.00
115000 CLERICAL/AIDE SALARIES	196,033.55
210000 INSURANCE	342,894.00
220000 RETIREMENT	644,565.76
230000 SOCIAL SECURITY	197,619.91
313000 PURCH SERV/STUDENT SERVIC	26,667.00
321000 WATER/SEWERAGE	11,111.00
326000 EQUIPMENT REPAIRS	6,608.00
332000 TRAVEL	2,298.00
410000 SUPPLIES, GENERAL	4,555.00
411000 INSTRUCTIONAL SUPPLIES	12,378.00
411500 Art Supplies	12,333.00
412000 OFFICE SUPPLIES	626.00

Aiken County School District
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 22-6-1 WHAT IF #2 - 3.25% COLA FOR ALL

FY 2022 - 2023

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
418000 HEALTH SUPPLIES	63.00
431000 LIBRARY SUPPLIES	6,517.00
445000 TECHNOLOGY SUPPLIES	250.00
470000 ENERGY	101,641.00
204 PAUL KNOX MIDDLE SCHOOL	4,077,248.74
110000 REGULAR SALARIES	2,083,948.25
111000 PRINCIPAL/ASST PRIN SAL	170,970.00
115000 CLERICAL/AIDE SALARIES	202,971.95
210000 INSURANCE	345,712.00
220000 RETIREMENT	585,223.18
230000 SOCIAL SECURITY	179,425.88
321000 WATER/SEWERAGE	14,348.00
326000 EQUIPMENT REPAIRS	6,317.00
332000 TRAVEL	2,198.00
410000 SUPPLIES, GENERAL	4,095.00
411000 INSTRUCTIONAL SUPPLIES	11,027.00
411500 Art Supplies	5,146.00
412000 OFFICE SUPPLIES	598.00
418000 HEALTH SUPPLIES	60.00
431000 LIBRARY SUPPLIES	6,229.00
470000 ENERGY	96,392.00
205 BELVEDERE ELEMENTARY	3,714,661.26
110000 REGULAR SALARIES	2,424,714.95
111000 PRINCIPAL/ASST PRIN SAL	181,091.00
115000 CLERICAL/AIDE SALARIES	222,611.04
210000 INSURANCE	344,247.00
220000 RETIREMENT	673,445.87
230000 SOCIAL SECURITY	206,474.38
321000 WATER/SEWERAGE	14,992.00
326000 EQUIPMENT REPAIRS	6,063.00

Aiken County School District
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 22-6-1 WHAT IF #2 - 3.25% COLA FOR ALL

FY 2022 - 2023

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
332000 TRAVEL	2,276.00
410000 SUPPLIES, GENERAL	4,050.00
411000 INSTRUCTIONAL SUPPLIES	10,959.00
411500 Art Supplies	4,940.00
412000 OFFICE SUPPLIES	574.00
418000 HEALTH SUPPLIES	58.00
431000 LIBRARY SUPPLIES	5,979.00
470000 ENERGY	132,386.00
208 HAMMOND HILL ELEMENTARY	4,234,861.25
110000 REGULAR SALARIES	2,465,233.74
111000 PRINCIPAL/ASST PRIN SAL	174,796.00
115000 CLERICAL/AIDE SALARIES	221,189.91
210000 INSURANCE	398,356.00
220000 RETIREMENT	681,256.64
230000 SOCIAL SECURITY	208,869.32
321000 WATER/SEWERAGE	13,819.00
326000 EQUIPMENT REPAIRS	6,477.00
332000 TRAVEL	2,242.00
410000 SUPPLIES, GENERAL	4,335.00
411000 INSTRUCTIONAL SUPPLIES	11,734.00
411500 Art Supplies	5,278.00
412000 OFFICE SUPPLIES	613.00
418000 HEALTH SUPPLIES	62.00
431000 LIBRARY SUPPLIES	6,387.00
470000 ENERGY	122,201.00
214 NORTH AUGUSTA ELEMENTARY	4,322,849.61
110000 REGULAR SALARIES	2,102,659.73
111000 PRINCIPAL/ASST PRIN SAL	167,830.00
115000 CLERICAL/AIDE SALARIES	190,172.05
210000 INSURANCE	350,194.00

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 22-6-1 WHAT IF #2 - 3.25% COLA FOR ALL

FY 2022 - 2023

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
220000 RETIREMENT	585,883.10
230000 SOCIAL SECURITY	179,628.20
321000 WATER/SEWERAGE	12,845.00
326000 EQUIPMENT REPAIRS	5,621.00
332000 TRAVEL	2,275.00
410000 SUPPLIES, GENERAL	3,746.00
411000 INSTRUCTIONAL SUPPLIES	10,224.00
411500 Art Supplies	4,580.00
412000 OFFICE SUPPLIES	532.00
418000 HEALTH SUPPLIES	54.00
431000 LIBRARY SUPPLIES	5,543.00
470000 ENERGY	113,917.00
215 MOSSY CREEK ELEMENTARY	3,735,704.08
111000 PRINCIPAL/ASST PRIN SAL	90,000.00
210000 INSURANCE	13,500.00
220000 RETIREMENT	21,600.00
230000 SOCIAL SECURITY	6,570.00
332000 TRAVEL	2,275.00
412000 OFFICE SUPPLIES	2,500.00
217 HIGHLAND SPRINGS MIDDLE	136,445.00
110000 REGULAR SALARIES	2,500.00
220000 RETIREMENT	595.25
230000 SOCIAL SECURITY	182.50
332000 TRAVEL	500.00
412000 OFFICE SUPPLIES	200.00
300 AREA 3 OFFICE	3,977.75
110000 REGULAR SALARIES	1,973,394.93
111000 PRINCIPAL/ASST PRIN SAL	248,546.00
115000 CLERICAL/AIDE SALARIES	176,280.69
210000 INSURANCE	295,405.00

Aiken County School District
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 22-6-1 WHAT IF #2 - 3.25% COLA FOR ALL

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
220000 RETIREMENT	571,016.57
230000 SOCIAL SECURITY	175,070.18
313000 PURCH SERV/STUDENT SERVIC	3,000.00
321000 WATER/SEWERAGE	16,306.00
326000 EQUIPMENT REPAIRS	6,195.00
332000 TRAVEL	2,087.00
410000 SUPPLIES, GENERAL	4,270.00
411000 INSTRUCTIONAL SUPPLIES	11,603.00
411500 Art Supplies	11,561.00
412000 OFFICE SUPPLIES	587.00
418000 HEALTH SUPPLIES	59.00
431000 LIBRARY SUPPLIES	6,109.00
470000 ENERGY	114,173.00
301 LBC MIDDLE SCHOOL	3,615,663.35
110000 REGULAR SALARIES	2,013,870.53
111000 PRINCIPAL/ASST PRIN SAL	262,406.00
115000 CLERICAL/AIDE SALARIES	173,922.93
210000 INSURANCE	276,704.00
220000 RETIREMENT	583,392.49
230000 SOCIAL SECURITY	178,864.56
313000 PURCH SERV/STUDENT SERVIC	3,000.00
321000 WATER/SEWERAGE	28,792.00
326000 EQUIPMENT REPAIRS	5,856.00
332000 TRAVEL	1,997.00
410000 SUPPLIES, GENERAL	4,037.00
411000 INSTRUCTIONAL SUPPLIES	11,006.00
411500 Art Supplies	10,930.00
412000 OFFICE SUPPLIES	554.00
418000 HEALTH SUPPLIES	56.00
431000 LIBRARY SUPPLIES	5,775.00

Aiken County School District
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 22-6-1 WHAT IF #2 - 3.25% COLA FOR ALL

FY 2022 - 2023

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
470000 ENERGY	56,593.00
302 LEAVELLE MCCAMPBELL MID	3,617,756.50
110000 REGULAR SALARIES	1,152,783.80
111000 PRINCIPAL/ASST PRIN SAL	188,418.00
115000 CLERICAL/AIDE SALARIES	140,772.24
210000 INSURANCE	135,739.00
220000 RETIREMENT	352,858.02
230000 SOCIAL SECURITY	108,184.10
311000 PURCH SERV/INSTRUCTION	82,000.00
321000 WATER/SEWERAGE	13,681.00
332000 TRAVEL	2,008.00
411000 INSTRUCTIONAL SUPPLIES	270.00
411260 VOCATIONAL SUPPLIES	13,437.00
470000 ENERGY	50,886.00
303 AIKEN COUNTY CAREER CTR	2,241,037.16
110000 REGULAR SALARIES	1,975,733.64
111000 PRINCIPAL/ASST PRIN SAL	177,065.00
115000 CLERICAL/AIDE SALARIES	211,000.07
210000 INSURANCE	308,401.00
220000 RETIREMENT	562,820.47
230000 SOCIAL SECURITY	172,557.31
321000 WATER/SEWERAGE	17,558.00
326000 EQUIPMENT REPAIRS	5,320.00
332000 TRAVEL	2,101.00
410000 SUPPLIES, GENERAL	3,408.00
411000 INSTRUCTIONAL SUPPLIES	9,212.00
411500 Art Supplies	4,334.00
412000 OFFICE SUPPLIES	504.00
418000 HEALTH SUPPLIES	51.00
431000 LIBRARY SUPPLIES	5,247.00

Aiken County School District
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FY 2022 - 2023

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
470000 ENERGY	67,398.00
304 JEFFERSON ELEMENTARY	3,522,710.49
110000 REGULAR SALARIES	1,977,131.90
111000 PRINCIPAL/ASST PRIN SAL	185,260.00
115000 CLERICAL/AIDE SALARIES	222,275.61
210000 INSURANCE	342,403.00
220000 RETIREMENT	567,789.00
230000 SOCIAL SECURITY	174,081.12
321000 WATER/SEWERAGE	15,517.00
326000 EQUIPMENT REPAIRS	5,602.00
332000 TRAVEL	2,065.00
410000 SUPPLIES, GENERAL	3,604.00
411000 INSTRUCTIONAL SUPPLIES	9,878.00
411500 Art Supplies	4,564.00
412000 OFFICE SUPPLIES	530.00
418000 HEALTH SUPPLIES	54.00
431000 LIBRARY SUPPLIES	5,525.00
470000 ENERGY	64,764.00
307 BYRD ELEMENTARY SCHOOL	3,581,043.63
110000 REGULAR SALARIES	1,458,902.75
111000 PRINCIPAL/ASST PRIN SAL	168,672.00
115000 CLERICAL/AIDE SALARIES	161,002.89
210000 INSURANCE	256,607.00
220000 RETIREMENT	425,860.36
230000 SOCIAL SECURITY	130,566.54
321000 WATER/SEWERAGE	15,734.00
326000 EQUIPMENT REPAIRS	3,262.00
332000 TRAVEL	2,145.00
410000 SUPPLIES, GENERAL	1,990.00
411000 INSTRUCTIONAL SUPPLIES	5,430.00

Aiken County School District
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FY 2022 - 2023

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
411500 Art Supplies	2,658.00
412000 OFFICE SUPPLIES	309.00
418000 HEALTH SUPPLIES	31.00
431000 LIBRARY SUPPLIES	3,217.00
470000 ENERGY	70,339.00
308 CLEARWATER ELEMENTARY	2,706,726.54
110000 REGULAR SALARIES	1,560,938.45
111000 PRINCIPAL/ASST PRIN SAL	177,026.00
115000 CLERICAL/AIDE SALARIES	160,850.08
210000 INSURANCE	220,304.00
220000 RETIREMENT	452,107.26
230000 SOCIAL SECURITY	138,613.72
321000 WATER/SEWERAGE	10,248.00
326000 EQUIPMENT REPAIRS	3,130.00
332000 TRAVEL	1,968.00
410000 SUPPLIES, GENERAL	2,028.00
411000 INSTRUCTIONAL SUPPLIES	5,515.00
411500 Art Supplies	2,552.00
412000 OFFICE SUPPLIES	296.00
418000 HEALTH SUPPLIES	30.00
431000 LIBRARY SUPPLIES	3,087.00
470000 ENERGY	54,808.00
309 GLOVERVILLE ELEMENTARY	2,793,501.50
110000 REGULAR SALARIES	1,430,978.25
111000 PRINCIPAL/ASST PRIN SAL	174,796.00
115000 CLERICAL/AIDE SALARIES	146,698.63
210000 INSURANCE	240,766.00
220000 RETIREMENT	417,064.18
230000 SOCIAL SECURITY	127,930.70
321000 WATER/SEWERAGE	4,707.00

Aiken County School District
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 22-6-1 WHAT IF #2 - 3.25% COLA FOR ALL

FY 2022 - 2023

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
326000 EQUIPMENT REPAIRS	3,403.00
332000 TRAVEL	1,883.00
410000 SUPPLIES, GENERAL	2,216.00
411000 INSTRUCTIONAL SUPPLIES	6,047.00
411500 Art Supplies	2,772.00
412000 OFFICE SUPPLIES	322.00
418000 HEALTH SUPPLIES	33.00
431000 LIBRARY SUPPLIES	3,356.00
470000 ENERGY	74,456.00
312 WARRENVILLE ELEMENTARY	2,637,428.76
110000 REGULAR SALARIES	1,630,907.16
111000 PRINCIPAL/ASST PRIN SAL	183,512.00
115000 CLERICAL/AIDE SALARIES	144,534.39
210000 INSURANCE	221,218.00
220000 RETIREMENT	466,426.78
230000 SOCIAL SECURITY	143,003.13
321000 WATER/SEWERAGE	21,200.00
326000 EQUIPMENT REPAIRS	3,892.00
332000 TRAVEL	2,000.00
410000 SUPPLIES, GENERAL	2,552.00
411000 INSTRUCTIONAL SUPPLIES	6,773.00
411500 Art Supplies	3,170.00
412000 OFFICE SUPPLIES	368.00
418000 HEALTH SUPPLIES	37.00
431000 LIBRARY SUPPLIES	3,838.00
470000 ENERGY	106,391.00
315 GRANITEVILLE ELEMENTARY	2,939,822.46
110000 REGULAR SALARIES	5,819,709.86
111000 PRINCIPAL/ASST PRIN SAL	421,852.00
115000 CLERICAL/AIDE SALARIES	325,309.78

Aiken County School District
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 22-6-1 WHAT IF #2 - 3.25% COLA FOR ALL

FY 2022 - 2023

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
130000 OVERTIME SALARIES	129,029.00
210000 INSURANCE	773,535.00
220000 RETIREMENT	1,547,785.49
230000 SOCIAL SECURITY	488,800.04
311000 PURCH SERV/INSTRUCTION	60,000.00
313000 PURCH SERV/STUDENT SERVIC	61,467.00
321000 WATER/SEWERAGE	32,097.00
323000 REPAIR/MAINTENANCE SERVCS	49,200.00
326000 EQUIPMENT REPAIRS	13,950.00
332000 TRAVEL	2,070.00
339000 OTHER TRANSPORTATION	10,306.00
399000 MISC. PURCHASED SERVICES	15,000.00
410000 SUPPLIES, GENERAL	9,616.00
411000 INSTRUCTIONAL SUPPLIES	59,222.00
411260 VOCATIONAL SUPPLIES	3,861.00
412000 OFFICE SUPPLIES	1,531.00
418000 HEALTH SUPPLIES	134.00
431000 LIBRARY SUPPLIES	13,757.00
470000 ENERGY	288,781.00
318 MIDLAND VALLEY HIGH SCH	10,127,013.15
110000 REGULAR SALARIES	2,500.00
220000 RETIREMENT	595.25
230000 SOCIAL SECURITY	182.50
332000 TRAVEL	500.00
412000 OFFICE SUPPLIES	200.00
400 AREA 4 OFFICE	3,977.75
110000 REGULAR SALARIES	2,679,445.15
111000 PRINCIPAL/ASST PRIN SAL	276,470.00
115000 CLERICAL/AIDE SALARIES	309,636.67
130000 OVERTIME SALARIES	25,445.00

Aiken County School District
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FY 2022 - 2023

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
210000 INSURANCE	448,783.00
220000 RETIREMENT	762,673.39
230000 SOCIAL SECURITY	240,242.79
311000 PURCH SERV/INSTRUCTION	20,000.00
313000 PURCH SERV/STUDENT SERVIC	64,467.00
321000 WATER/SEWERAGE	36,079.00
326000 EQUIPMENT REPAIRS	4,644.00
332000 TRAVEL	2,994.00
339000 OTHER TRANSPORTATION	5,000.00
399000 MISC. PURCHASED SERVICES	45,000.00
410000 SUPPLIES, GENERAL	3,201.00
411000 INSTRUCTIONAL SUPPLIES	15,190.00
411260 VOCATIONAL SUPPLIES	3,582.00
411500 Art Supplies	3,720.00
412000 OFFICE SUPPLIES	440.00
418000 HEALTH SUPPLIES	44.00
431000 LIBRARY SUPPLIES	4,579.00
470000 ENERGY	299,773.00
401 RSM HIGH	5,251,409.00
110000 REGULAR SALARIES	2,019,286.70
111000 PRINCIPAL/ASST PRIN SAL	195,049.00
115000 CLERICAL/AIDE SALARIES	239,554.46
130000 OVERTIME SALARIES	44,802.00
210000 INSURANCE	301,538.00
220000 RETIREMENT	578,234.78
230000 SOCIAL SECURITY	182,404.92
311000 PURCH SERV/INSTRUCTION	20,000.00
313000 PURCH SERV/STUDENT SERVIC	47,333.00
321000 WATER/SEWERAGE	27,484.00
326000 EQUIPMENT REPAIRS	2,604.00

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FY 2022 - 2023

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
332000 TRAVEL	2,388.00
339000 OTHER TRANSPORTATION	5,000.00
399000 MISC. PURCHASED SERVICES	45,000.00
410000 SUPPLIES, GENERAL	1,795.00
411000 INSTRUCTIONAL SUPPLIES	11,190.00
411260 VOCATIONAL SUPPLIES	7,821.00
412000 OFFICE SUPPLIES	247.00
418000 HEALTH SUPPLIES	25.00
431000 LIBRARY SUPPLIES	2,268.00
470000 ENERGY	123,406.00
402 WAGENER SALLEY HIGH	3,857,430.86
110000 REGULAR SALARIES	1,022,311.88
111000 PRINCIPAL/ASST PRIN SAL	180,996.00
115000 CLERICAL/AIDE SALARIES	170,576.23
210000 INSURANCE	177,558.00
220000 RETIREMENT	327,121.81
230000 SOCIAL SECURITY	100,293.54
313000 PURCH SERV/STUDENT SERVIC	3,000.00
321000 WATER/SEWERAGE	17,107.00
326000 EQUIPMENT REPAIRS	2,068.00
332000 TRAVEL	2,405.00
410000 SUPPLIES, GENERAL	1,426.00
411000 INSTRUCTIONAL SUPPLIES	4,291.00
411500 Art Supplies	3,860.00
412000 OFFICE SUPPLIES	406.00
418000 HEALTH SUPPLIES	20.00
431000 LIBRARY SUPPLIES	2,039.00
470000 ENERGY	15,411.00
403 CORBETT MIDDLE SCHOOL	2,030,890.45
110000 REGULAR SALARIES	1,705,558.24

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ACCOUNT NUMBER/DESCRIPTION	APPROVED
111000 PRINCIPAL/ASST PRIN SAL	184,683.00
115000 CLERICAL/AIDE SALARIES	153,942.65
210000 INSURANCE	233,607.00
220000 RETIREMENT	486,720.18
230000 SOCIAL SECURITY	149,225.42
321000 WATER/SEWERAGE	13,695.00
326000 EQUIPMENT REPAIRS	3,252.00
332000 TRAVEL	2,390.00
410000 SUPPLIES, GENERAL	2,113.00
411000 INSTRUCTIONAL SUPPLIES	5,904.00
411500 Art Supplies	2,650.00
412000 OFFICE SUPPLIES	518.00
418000 HEALTH SUPPLIES	31.00
431000 LIBRARY SUPPLIES	3,207.00
470000 ENERGY	27,483.00
405 RS-M ELEMENTARY SCHOOL	2,974,979.49
110000 REGULAR SALARIES	1,747,154.10
111000 PRINCIPAL/ASST PRIN SAL	181,529.00
115000 CLERICAL/AIDE SALARIES	179,448.50
210000 INSURANCE	264,186.00
220000 RETIREMENT	501,946.13
230000 SOCIAL SECURITY	153,893.61
321000 WATER/SEWERAGE	7,500.00
326000 EQUIPMENT REPAIRS	4,418.00
332000 TRAVEL	2,390.00
410000 SUPPLIES, GENERAL	2,787.00
411000 INSTRUCTIONAL SUPPLIES	7,393.00
411500 Art Supplies	3,600.00
412000 OFFICE SUPPLIES	418.00
418000 HEALTH SUPPLIES	42.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
431000 LIBRARY SUPPLIES	4,357.00
408 BUSBEE ELEMENTARY SCHOOL	3,061,062.33
110000 REGULAR SALARIES	2,500.00
220000 RETIREMENT	595.25
230000 SOCIAL SECURITY	182.50
332000 TRAVEL	500.00
412000 OFFICE SUPPLIES	200.00
500 AREA 5 OFFICE	3,977.75
110000 REGULAR SALARIES	3,376,887.45
111000 PRINCIPAL/ASST PRIN SAL	265,188.00
115000 CLERICAL/AIDE SALARIES	282,831.69
130000 OVERTIME SALARIES	53,858.00
210000 INSURANCE	378,119.00
220000 RETIREMENT	907,613.66
230000 SOCIAL SECURITY	290,450.10
311000 PURCH SERV/INSTRUCTION	20,000.00
313000 PURCH SERV/STUDENT SERVIC	61,467.00
321000 WATER/SEWERAGE	37,020.00
326000 EQUIPMENT REPAIRS	6,890.00
332000 TRAVEL	2,056.00
339000 OTHER TRANSPORTATION	5,090.00
399000 MISC. PURCHASED SERVICES	15,000.00
410000 SUPPLIES, GENERAL	4,750.00
411000 INSTRUCTIONAL SUPPLIES	29,248.00
411260 VOCATIONAL SUPPLIES	3,168.00
412000 OFFICE SUPPLIES	862.00
418000 HEALTH SUPPLIES	66.00
431000 LIBRARY SUPPLIES	6,795.00
445000 TECHNOLOGY SUPPLIES	250.00
470000 ENERGY	113,687.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
501 SILVER BLUFF HIGH SCHOOL	5,861,296.90
110000 REGULAR SALARIES	1,348,339.47
111000 PRINCIPAL/ASST PRIN SAL	180,594.00
115000 CLERICAL/AIDE SALARIES	135,866.68
210000 INSURANCE	181,665.00
220000 RETIREMENT	396,388.91
230000 SOCIAL SECURITY	121,530.41
313000 PURCH SERV/STUDENT SERVIC	3,000.00
321000 WATER/SEWERAGE	11,035.00
326000 EQUIPMENT REPAIRS	3,017.00
332000 TRAVEL	1,923.00
410000 SUPPLIES, GENERAL	2,080.00
411000 INSTRUCTIONAL SUPPLIES	5,631.00
411400 STEAM/STEM INSTRUC. SUPPL	2,500.00
411500 Art Supplies	5,632.00
412000 OFFICE SUPPLIES	286.00
418000 HEALTH SUPPLIES	29.00
431000 LIBRARY SUPPLIES	2,976.00
470000 ENERGY	51,026.00
502 NEW ELLENTON MIDDLE	2,453,519.46
110000 REGULAR SALARIES	1,484,704.79
111000 PRINCIPAL/ASST PRIN SAL	173,590.00
115000 CLERICAL/AIDE SALARIES	176,923.92
210000 INSURANCE	242,889.00
220000 RETIREMENT	436,965.18
230000 SOCIAL SECURITY	133,970.81
321000 WATER/SEWERAGE	8,939.00
326000 EQUIPMENT REPAIRS	3,412.00
332000 TRAVEL	1,919.00
410000 SUPPLIES, GENERAL	2,093.00

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ACCOUNT NUMBER/DESCRIPTION	APPROVED
411000 INSTRUCTIONAL SUPPLIES	5,705.00
411500 Art Supplies	2,780.00
412000 OFFICE SUPPLIES	323.00
418000 HEALTH SUPPLIES	33.00
431000 LIBRARY SUPPLIES	3,365.00
470000 ENERGY	51,631.00
503 GREENDALE ELEMENTARY	2,729,243.69
110000 REGULAR SALARIES	1,488,953.48
111000 PRINCIPAL/ASST PRIN SAL	168,323.00
115000 CLERICAL/AIDE SALARIES	163,605.82
210000 INSURANCE	191,529.00
220000 RETIREMENT	433,552.08
230000 SOCIAL SECURITY	132,924.41
313000 PURCH SERV/STUDENT SERVIC	3,000.00
321000 WATER/SEWERAGE	6,155.00
326000 EQUIPMENT REPAIRS	3,591.00
332000 TRAVEL	2,183.00
410000 SUPPLIES, GENERAL	2,475.00
411000 INSTRUCTIONAL SUPPLIES	6,778.00
411400 STEAM/STEM INSTRUC. SUPPL	2,500.00
411500 Art Supplies	6,702.00
412000 OFFICE SUPPLIES	340.00
418000 HEALTH SUPPLIES	34.00
431000 LIBRARY SUPPLIES	3,541.00
470000 ENERGY	6,181.00
509 JACKSON MIDDLE SCHOOL	2,622,367.78
110000 REGULAR SALARIES	2,319,694.11
111000 PRINCIPAL/ASST PRIN SAL	173,770.00
115000 CLERICAL/AIDE SALARIES	281,164.56
210000 INSURANCE	437,876.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
220000 RETIREMENT	660,638.66
230000 SOCIAL SECURITY	202,548.30
321000 WATER/SEWERAGE	20,924.00
326000 EQUIPMENT REPAIRS	5,922.00
332000 TRAVEL	2,111.00
410000 SUPPLIES, GENERAL	3,693.00
411000 INSTRUCTIONAL SUPPLIES	10,063.00
411500 Art Supplies	4,826.00
412000 OFFICE SUPPLIES	561.00
418000 HEALTH SUPPLIES	57.00
431000 LIBRARY SUPPLIES	5,840.00
470000 ENERGY	11,174.00
510 REDCLIFFE ELEMENTARY SCH	4,140,862.62
110000 REGULAR SALARIES	63,073.80
115000 CLERICAL/AIDE SALARIES	142,848.44
210000 INSURANCE	33,155.00
220000 RETIREMENT	49,030.49
230000 SOCIAL SECURITY	15,032.32
321000 WATER/SEWERAGE	6,872.00
326000 EQUIPMENT REPAIRS	1,500.00
332000 TRAVEL	1,500.00
410000 SUPPLIES, GENERAL	8,500.00
412000 OFFICE SUPPLIES	1,500.00
470000 ENERGY	22,950.00
640000 DUES AND FEES	500.00
601 FREEDMAN EARLY LEARNING C	346,462.05
110000 REGULAR SALARIES	348,356.93
115000 CLERICAL/AIDE SALARIES	148,981.16
210000 INSURANCE	40,774.00
220000 RETIREMENT	118,416.20

Aiken County School District

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22-6-1 WHAT IF #2 - 3.25% COLA FOR ALL

FY 2022 - 2023

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
230000 SOCIAL SECURITY	36,305.68
326000 EQUIPMENT REPAIRS	2,000.00
332000 TRAVEL	2,500.00
410000 SUPPLIES, GENERAL	7,000.00
411000 INSTRUCTIONAL SUPPLIES	3,000.00
412000 OFFICE SUPPLIES	4,000.00
418000 HEALTH SUPPLIES	17.00
606 XSEL PROGRAM	711,350.97
110000 REGULAR SALARIES	931,275.73
115000 CLERICAL/AIDE SALARIES	278,938.67
210000 INSURANCE	170,896.00
220000 RETIREMENT	288,152.05
230000 SOCIAL SECURITY	88,345.63
313000 PURCH SERV/STUDENT SERVIC	52,333.00
321000 WATER/SEWERAGE	7,172.00
326000 EQUIPMENT REPAIRS	5,000.00
332000 TRAVEL	10,000.00
410000 SUPPLIES, GENERAL	8,000.00
411000 INSTRUCTIONAL SUPPLIES	7,000.00
412000 OFFICE SUPPLIES	5,500.00
445000 TECHNOLOGY SUPPLIES	10,500.00
470000 ENERGY	43,594.00
801 CIL AT PINECREST	1,906,707.08
110000 REGULAR SALARIES	511,015.04
111000 PRINCIPAL/ASST PRIN SAL	104,765.00
115000 CLERICAL/AIDE SALARIES	55,213.97
210000 INSURANCE	46,204.00
220000 RETIREMENT	159,763.67
230000 SOCIAL SECURITY	48,982.29
311000 PURCH SERV/INSTRUCTION	175,000.00

Aiken County School District

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22-6-1 WHAT IF #2 - 3.25% COLA FOR ALL

FY 2022 - 2023

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
325000 RENTALS	55,618.00
326000 EQUIPMENT REPAIRS	1,739.00
332000 TRAVEL	1,950.00
410000 SUPPLIES, GENERAL	1,199.00
411000 INSTRUCTIONAL SUPPLIES	7,326.00
412000 OFFICE SUPPLIES	1,897.00
420000 TEXTBOOKS	75,000.00
802 AIKEN SCHOLARS ACADEMY	1,245,672.97
110000 REGULAR SALARIES	804,053.00
210000 INSURANCE	79,777.00
220000 RETIREMENT	191,445.02
230000 SOCIAL SECURITY	58,696.27
326000 EQUIPMENT REPAIRS	1,800.00
332000 TRAVEL	1,500.00
410000 SUPPLIES, GENERAL	1,250.00
411000 INSTRUCTIONAL SUPPLIES	3,400.00
412000 OFFICE SUPPLIES	500.00
805 Aiken Innovate	1,142,421.28
321000 WATER/SEWERAGE	5,000.00
470000 ENERGY	50,000.00
815 Six Points Learning Center	55,000.00
TOTALS:	227,160,714