

SUMMARY BY SECTION  
ADD BY OBJECT

Aiken County School District  
EXPENDITURE BUDGET VERSION REPORT  
2015-16 WHAT IF - REVISED 6-11-15

FY 2015 - 2016

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
110000 REGULAR SALARIES	110,591.00
115000 CLERICAL/AIDE SALARIES	43,243.00
130000 OVERTIME SALARIES	5,000.00
140000 TERMINAL LEAVE	450,000.00
210000 INSURANCE	4,559.00
220000 RETIREMENT	24,965.00
230000 SOCIAL SECURITY	11,954.00
318000 AUDIT FEES	80,000.00
319000 ATTORNEY/LEGAL FEES	60,000.00
319100 LITIGATION SUPPORT	5,000.00
326000 EQUIPMENT REPAIRS	3,721.00
332000 TRAVEL	24,773.00
360000 PRINTING & BINDING	7,500.00
390000 OTHER PURCHASED SERVICES	37,226.00
410000 SUPPLIES, GENERAL	1,392.00
412000 OFFICE SUPPLIES	4,681.00
540000 EQUIPMENT	20,000.00
640000 DUES AND FEES	30,000.00
710000 FUND MODIFICATION	115,000.00
001 BOARD OF EDUCATION	1,039,605.00
110000 REGULAR SALARIES	202,000.00
115000 CLERICAL/AIDE SALARIES	40,748.00
210000 INSURANCE	12,976.00
220000 RETIREMENT	39,325.00
230000 SOCIAL SECURITY	16,920.00
326000 EQUIPMENT REPAIRS	293.00
332000 TRAVEL	5,021.00
410000 SUPPLIES, GENERAL	696.00
412000 OFFICE SUPPLIES	3,443.00
640000 DUES AND FEES	1,700.00

Aiken County School District  
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FY 2015 - 2016

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
010 OFFICE OF SUPERINTENDENT	323,122.00
110000 REGULAR SALARIES	118,388.00
115000 CLERICAL/AIDE SALARIES	62,954.00
210000 INSURANCE	15,087.00
220000 RETIREMENT	29,377.00
230000 SOCIAL SECURITY	13,873.00
315000 MANAGEMENT SERVICES	26,000.00
326000 EQUIPMENT REPAIRS	585.00
332000 TRAVEL	2,512.00
360000 PRINTING & BINDING	2,360.00
410000 SUPPLIES, GENERAL	696.00
412000 OFFICE SUPPLIES	2,034.00
011 OFFICE OF DEPUTY SUPT	273,866.00
110000 REGULAR SALARIES	284,224.00
115000 CLERICAL/AIDE SALARIES	43,694.00
210000 INSURANCE	9,045.00
220000 RETIREMENT	40,369.00
230000 SOCIAL SECURITY	17,250.00
326000 EQUIPMENT REPAIRS	894.00
332000 TRAVEL	4,122.00
399000 MISC. PURCHASED SERVICES	17,759.00
410000 SUPPLIES, GENERAL	1,253.00
411000 INSTRUCTIONAL SUPPLIES	58,000.00
412000 OFFICE SUPPLIES	3,547.00
412100 POSTAGE	1,000.00
012 OFFC OF ASSOC SUPT ADMIN	481,157.00
110000 REGULAR SALARIES	249,439.00
115000 CLERICAL/AIDE SALARIES	18,441.00
210000 INSURANCE	34,251.00
220000 RETIREMENT	43,397.00

Aiken County School District  
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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
230000 SOCIAL SECURITY	19,652.00
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
013 HEALTH/NURSING SERVICES	397,953.00
110000 REGULAR SALARIES	102,994.00
115000 CLERICAL/AIDE SALARIES	35,534.00
210000 INSURANCE	8,829.00
220000 RETIREMENT	22,441.00
230000 SOCIAL SECURITY	9,656.00
319000 ATTORNEY/LEGAL FEES	1,500.00
326000 EQUIPMENT REPAIRS	293.00
332000 TRAVEL	1,508.00
410000 SUPPLIES, GENERAL	696.00
412000 OFFICE SUPPLIES	2,512.00
014 ATTORNEY'S OFFICE	185,963.00
110000 REGULAR SALARIES	270,199.00
115000 CLERICAL/AIDE SALARIES	49,177.00
210000 INSURANCE	30,541.00
220000 RETIREMENT	51,739.00
230000 SOCIAL SECURITY	23,107.00
260000 UNEMPLOYMENT COMPENSATION	125,000.00
270000 WORKMEN'S COMPENSATION	1,100,040.00
315000 MANAGEMENT SERVICES	28,000.00
316000 DATA PROCESSING SERVICES	108,374.00
324000 PROPERTY INSURANCE	950,256.00
326000 EQUIPMENT REPAIRS	9,009.00
332000 TRAVEL	6,373.00
350000 ADVERTISING	800.00

Aiken County School District  
 EXPENDITURE BUDGET VERSION REPORT  
 2015-16 WHAT IF - REVISED 6-11-15

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
390000 OTHER PURCHASED SERVICES	4,418.00
395000 Other Prof/Tech Svcs	4,800.00
410000 SUPPLIES, GENERAL	1,735.00
412000 OFFICE SUPPLIES	17,285.00
620000 INTEREST EXPENSE	25,000.00
020 DIV OF BUSINESS SERVICES	2,805,853.00
110000 REGULAR SALARIES	50,402.00
115000 CLERICAL/AIDE SALARIES	182,387.00
210000 INSURANCE	34,877.00
220000 RETIREMENT	37,711.00
230000 SOCIAL SECURITY	17,037.00
326000 EQUIPMENT REPAIRS	270.00
332000 TRAVEL	1,605.00
410000 SUPPLIES, GENERAL	696.00
412000 OFFICE SUPPLIES	1,307.00
021 FINANCIAL MANAGEMENT	326,292.00
110000 REGULAR SALARIES	1,228,694.00
115000 CLERICAL/AIDE SALARIES	29,039.00
210000 INSURANCE	146,577.00
220000 RETIREMENT	203,752.00
230000 SOCIAL SECURITY	92,192.00
323000 REPAIR/MAINTENANCE SERVCS	10,000.00
326000 EQUIPMENT REPAIRS	25,000.00
332000 TRAVEL	25,000.00
345000 PURCH SERVICES-TECHNOLOGY	256,838.00
410000 SUPPLIES, GENERAL	10,192.00
412000 OFFICE SUPPLIES	10,340.00
445000 TECHNOLOGY SUPPLIES	1,075,842.00
022 EDUCATIONAL TECHNOLOGY	3,113,466.00
321000 WATER/SEWERAGE	5,128.00

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FY 2015 - 2016

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
340000 TELEPHONE	108,534.00
023 ENERGY MANAGEMENT	113,662.00
110000 REGULAR SALARIES	70,574.00
210000 INSURANCE	288.00
220000 RETIREMENT	11,433.00
230000 SOCIAL SECURITY	5,173.00
329000 OTHER PROPERTY SERVICES	2,116.00
410000 SUPPLIES, GENERAL	7,522.00
445000 TECHNOLOGY SUPPLIES	6,000.00
024 COMPUTER SERVICES	103,106.00
323000 REPAIR/MAINTENANCE SERVCS	20,000.00
332000 TRAVEL	243.00
026 V-TEL	20,243.00
110000 REGULAR SALARIES	2,183,060.00
130000 OVERTIME SALARIES	40,000.00
210000 INSURANCE	334,877.00
220000 RETIREMENT	353,604.00
230000 SOCIAL SECURITY	159,100.00
323000 REPAIR/MAINTENANCE SERVCS	394,998.00
326000 EQUIPMENT REPAIRS	540.00
332000 TRAVEL	1,004.00
395000 Other Prof/Tech Svcs	7,500.00
410000 SUPPLIES, GENERAL	2,962.00
412000 OFFICE SUPPLIES	5,000.00
415000 JANITORIAL SUPPLIES	1,500.00
416000 MAINTENANCE SUPPLIES	7,500.00
416100 MAINTENANCE REPAIRS	499,500.00
416200 TOOLS	24,354.00
416300 GASOLINE/LUBRICANTS	172,385.00
416400 VEHICLE REPAIRS	40,500.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
416500 ELECTRONIC REPAIRS	18,000.00
550000 VEHICLES	75,000.00
032 MAINTENANCE DEPARTMENT	4,321,384.00
110000 REGULAR SALARIES	135,324.00
115000 CLERICAL/AIDE SALARIES	34,050.00
210000 INSURANCE	15,506.00
220000 RETIREMENT	27,439.00
230000 SOCIAL SECURITY	12,567.00
323000 REPAIR/MAINTENANCE SERVCS	697.00
325000 RENTALS	1,386.00
332000 TRAVEL	1,019.00
412000 OFFICE SUPPLIES	4,593.00
033 FACILITIES CONSTRUCTION	232,581.00
110000 REGULAR SALARIES	344,981.00
115000 CLERICAL/AIDE SALARIES	28,567.00
210000 INSURANCE	52,131.00
220000 RETIREMENT	60,515.00
230000 SOCIAL SECURITY	27,011.00
323000 REPAIR/MAINTENANCE SERVCS	360.00
326000 EQUIPMENT REPAIRS	1,089.00
332000 TRAVEL	602.00
350000 ADVERTISING	770.00
360000 PRINTING & BINDING	720.00
410000 SUPPLIES, GENERAL	1,059.00
412000 OFFICE SUPPLIES	2,903.00
034 PURCHASING DEPT.	520,708.00
110000 REGULAR SALARIES	52,577.00
115000 CLERICAL/AIDE SALARIES	33,465.00
130000 OVERTIME SALARIES	360,000.00
210000 INSURANCE	4,415.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
220000 RETIREMENT	67,893.00
230000 SOCIAL SECURITY	34,053.00
323000 REPAIR/MAINTENANCE SERVCS	30,000.00
326000 EQUIPMENT REPAIRS	9,000.00
331000 STUDENT TRANSPORTATION	39,545.00
332000 TRAVEL	1,060.00
340000 TELEPHONE	30,959.00
360000 PRINTING & BINDING	810.00
390000 OTHER PURCHASED SERVICES	30,240.00
410000 SUPPLIES, GENERAL	697.00
412000 OFFICE SUPPLIES	502.00
415000 JANITORIAL SUPPLIES	1,000.00
036 TRANSPORTATION	696,216.00
110000 REGULAR SALARIES	244,743.00
115000 CLERICAL/AIDE SALARIES	252,806.00
210000 INSURANCE	55,896.00
220000 RETIREMENT	80,603.00
230000 SOCIAL SECURITY	36,589.00
326000 EQUIPMENT REPAIRS	3,987.00
332000 TRAVEL	5,659.00
345000 PURCH SERVICES-TECHNOLOGY	30,440.00
350000 ADVERTISING	5,952.00
360000 PRINTING & BINDING	5,975.00
390000 OTHER PURCHASED SERVICES	10,350.00
410000 SUPPLIES, GENERAL	11,284.00
412000 OFFICE SUPPLIES	7,426.00
445000 TECHNOLOGY SUPPLIES	250.00
545000 TECHNOLOGY AND SOFTWARE	250.00
039 HUMAN RESOURCES	752,210.00
110000 REGULAR SALARIES	166,215.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
115000 CLERICAL/AIDE SALARIES	52,257.00
210000 INSURANCE	32,811.00
220000 RETIREMENT	35,392.00
230000 SOCIAL SECURITY	15,839.00
326000 EQUIPMENT REPAIRS	720.00
332000 TRAVEL	18,062.00
410000 SUPPLIES, GENERAL	696.00
412000 OFFICE SUPPLIES	1,554.00
720000 TRANSITS	86,000.00
040 STUDENT PERSONNEL	409,546.00
210000 INSURANCE	778,708.00
041 SCHOOL FOOD SERVICE	778,708.00
110000 REGULAR SALARIES	826,644.00
115000 CLERICAL/AIDE SALARIES	37,647.00
210000 INSURANCE	83,057.00
220000 RETIREMENT	136,957.00
230000 SOCIAL SECURITY	61,294.00
312000 PURCH SERV/INSTR PROGRAMS	31,122.00
326000 EQUIPMENT REPAIRS	7,247.00
332000 TRAVEL	16,760.00
399000 MISC. PURCHASED SERVICES	150.00
410000 SUPPLIES, GENERAL	18,783.00
411000 INSTRUCTIONAL SUPPLIES	98,295.00
412000 OFFICE SUPPLIES	4,102.00
445000 TECHNOLOGY SUPPLIES	500.00
545000 TECHNOLOGY AND SOFTWARE	2,000.00
640000 DUES AND FEES	300.00
050 INSTRUCTIONAL SERVICES	1,324,858.00
110000 REGULAR SALARIES	91,599.00
115000 CLERICAL/AIDE SALARIES	56,504.00



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210000 INSURANCE	8,829.00
220000 RETIREMENT	23,993.00
230000 SOCIAL SECURITY	11,302.00
326000 EQUIPMENT REPAIRS	1,008.00
332000 TRAVEL	1,886.00
350000 ADVERTISING	450.00
410000 SUPPLIES, GENERAL	7,053.00
411000 INSTRUCTIONAL SUPPLIES	17,375.00
412000 OFFICE SUPPLIES	1,675.00
053 ADULT EDUCATION	221,674.00
110000 REGULAR SALARIES	395,944.00
115000 CLERICAL/AIDE SALARIES	117,212.00
210000 INSURANCE	46,249.00
220000 RETIREMENT	83,131.00
230000 SOCIAL SECURITY	37,203.00
326000 EQUIPMENT REPAIRS	4,632.00
332000 TRAVEL	17,416.00
410000 SUPPLIES, GENERAL	2,228.00
412000 OFFICE SUPPLIES	6,484.00
054 INSTR SERVICES - ACADEMIC	710,499.00
110000 REGULAR SALARIES	954,923.00
115000 CLERICAL/AIDE SALARIES	18,823.00
210000 INSURANCE	60,821.00
220000 RETIREMENT	157,747.00
230000 SOCIAL SECURITY	71,571.00
311000 PURCH SERV/INSTRUCTION	40,500.00
332000 TRAVEL	51,701.00
410000 SUPPLIES, GENERAL	696.00
412000 OFFICE SUPPLIES	8,569.00
055 HOMEBOUND DEPARTMENT	1,365,351.00

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110000 REGULAR SALARIES	15,436,028.00
210000 INSURANCE	2,168,325.00
220000 RETIREMENT	2,481,190.00
230000 SOCIAL SECURITY	1,171,673.00
058 SPECIAL EDUCATION	21,257,216.00
110000 REGULAR SALARIES	963,487.00
115000 CLERICAL/AIDE SALARIES	64,392.00
210000 INSURANCE	125,275.00
220000 RETIREMENT	166,516.00
230000 SOCIAL SECURITY	75,415.00
311000 PURCH SERV/INSTRUCTION	257,341.00
640000 DUES AND FEES	28,500.00
060 FEDERAL PROGRAMS	1,680,926.00
115000 CLERICAL/AIDE SALARIES	101,028.00
210000 INSURANCE	15,506.00
220000 RETIREMENT	16,367.00
230000 SOCIAL SECURITY	7,405.00
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	147,983.00
110000 REGULAR SALARIES	61,243.00
210000 INSURANCE	10,672.00
220000 RETIREMENT	9,921.00
230000 SOCIAL SECURITY	4,419.00
326000 EQUIPMENT REPAIRS	1,395.00
332000 TRAVEL	2,008.00
350000 ADVERTISING	2,000.00
360000 PRINTING & BINDING	1,500.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
412000 OFFICE SUPPLIES	1,396.00
064 INFORMATION SERVICES	94,554.00
110000 REGULAR SALARIES	30,572.00
210000 INSURANCE	3,338.00
220000 RETIREMENT	4,953.00
230000 SOCIAL SECURITY	2,339.00
068 CDEP	41,202.00
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
115000 CLERICAL/AIDE SALARIES	60,272.00
210000 INSURANCE	144.00
220000 RETIREMENT	9,764.00
230000 SOCIAL SECURITY	4,400.00
323000 REPAIR/MAINTENANCE SERVCS	450.00
332000 TRAVEL	2,008.00
411000 INSTRUCTIONAL SUPPLIES	1,349.00
073 VOCATIONAL-EDUC ADMINISTR	78,387.00
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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445000 TECHNOLOGY SUPPLIES	3,600.00
540000 EQUIPMENT	18,900.00
545000 TECHNOLOGY AND SOFTWARE	45,450.00
078 VOCATIONAL-BUSINESS	88,377.00
110000 REGULAR SALARIES	57,729.00
210000 INSURANCE	8,829.00
220000 RETIREMENT	9,352.00
230000 SOCIAL SECURITY	4,122.00
321000 WATER/SEWERAGE	4,154.00
323000 REPAIR/MAINTENANCE SERVCS	7,380.00
325000 RENTALS	17,000.00
340000 TELEPHONE	12,821.00
410000 SUPPLIES, GENERAL	724.00
412000 OFFICE SUPPLIES	6,233.00
415000 JANITORIAL SUPPLIES	5,201.00
470000 ENERGY	82,805.00
090 ACDO BROOKHAVEN	216,350.00
321000 WATER/SEWERAGE	2,660.00
470000 ENERGY	50,974.00
091 ACOC EDGEFIELD	53,634.00
312000 PURCH SERV/INSTR PROGRAMS	65,000.00
099 DISTRICTWIDE	65,000.00
110000 REGULAR SALARIES	3,150.00
115000 CLERICAL/AIDE SALARIES	30,287.00
120000 TEMPORARY SALARIES	1,043,000.00
210000 INSURANCE	6,676.00
220000 RETIREMENT	4,901.00
230000 SOCIAL SECURITY	2,350.00
326000 EQUIPMENT REPAIRS	289.00
332000 TRAVEL	1,838.00

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340000 TELEPHONE	1,930.00
410000 SUPPLIES, GENERAL	139.00
412000 OFFICE SUPPLIES	405.00
100 AREA I OFFICE	1,094,965.00
110000 REGULAR SALARIES	5,172,742.00
111000 PRINCIPAL/ASST PRIN SAL	363,710.00
115000 CLERICAL/AIDE SALARIES	317,479.00
210000 INSURANCE	653,080.00
220000 RETIREMENT	913,362.00
230000 SOCIAL SECURITY	429,510.00
313000 PURCH SERV/STUDENT SERVIC	35,500.00
321000 WATER/SEWERAGE	58,651.00
326000 EQUIPMENT REPAIRS	13,353.00
332000 TRAVEL	1,722.00
339000 OTHER TRANSPORTATION	10,506.00
340000 TELEPHONE	7,205.00
410000 SUPPLIES, GENERAL	20,761.00
411000 INSTRUCTIONAL SUPPLIES	25,130.00
411260 VOCATIONAL SUPPLIES	6,759.00
411300 ROBOTICS SUPPLIES	6,000.00
412000 OFFICE SUPPLIES	1,683.00
415000 JANITORIAL SUPPLIES	19,178.00
418000 HEALTH SUPPLIES	128.00
431000 LIBRARY SUPPLIES	13,169.00
470000 ENERGY	396,189.00
101 AIKEN HIGH SCHOOL	8,465,817.00
110000 REGULAR SALARIES	1,616,004.00
111000 PRINCIPAL/ASST PRIN SAL	193,438.00
115000 CLERICAL/AIDE SALARIES	114,644.00
210000 INSURANCE	261,316.00

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220000 RETIREMENT	310,984.00
230000 SOCIAL SECURITY	140,963.00
321000 WATER/SEWERAGE	18,143.00
326000 EQUIPMENT REPAIRS	5,067.00
332000 TRAVEL	1,114.00
340000 TELEPHONE	3,627.00
410000 SUPPLIES, GENERAL	8,688.00
411000 INSTRUCTIONAL SUPPLIES	10,343.00
412000 OFFICE SUPPLIES	496.00
415000 JANITORIAL SUPPLIES	7,744.00
418000 HEALTH SUPPLIES	52.00
431000 LIBRARY SUPPLIES	5,318.00
470000 ENERGY	131,737.00
102 SCHOFIELD MIDDLE SCHOOL	2,829,678.00
110000 REGULAR SALARIES	2,405,913.00
111000 PRINCIPAL/ASST PRIN SAL	228,230.00
115000 CLERICAL/AIDE SALARIES	129,178.00
210000 INSURANCE	282,810.00
220000 RETIREMENT	447,663.00
230000 SOCIAL SECURITY	202,972.00
321000 WATER/SEWERAGE	16,187.00
326000 EQUIPMENT REPAIRS	7,865.00
332000 TRAVEL	1,037.00
340000 TELEPHONE	6,306.00
410000 SUPPLIES, GENERAL	13,104.00
411000 INSTRUCTIONAL SUPPLIES	15,936.00
412000 OFFICE SUPPLIES	770.00
415000 JANITORIAL SUPPLIES	12,013.00
418000 HEALTH SUPPLIES	80.00
431000 LIBRARY SUPPLIES	8,249.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
470000 ENERGY	147,850.00
104 KENNEDY MIDDLE SCHOOL	3,926,163.00
110000 REGULAR SALARIES	1,636,405.00
111000 PRINCIPAL/ASST PRIN SAL	148,834.00
115000 CLERICAL/AIDE SALARIES	126,250.00
210000 INSURANCE	258,533.00
220000 RETIREMENT	329,861.00
230000 SOCIAL SECURITY	139,384.00
321000 WATER/SEWERAGE	11,940.00
326000 EQUIPMENT REPAIRS	4,136.00
332000 TRAVEL	1,263.00
340000 TELEPHONE	3,191.00
410000 SUPPLIES, GENERAL	3,526.00
411000 INSTRUCTIONAL SUPPLIES	7,240.00
412000 OFFICE SUPPLIES	441.00
415000 JANITORIAL SUPPLIES	7,887.00
418000 HEALTH SUPPLIES	53.00
431000 LIBRARY SUPPLIES	5,045.00
470000 ENERGY	76,335.00
107 JD LEVER ELEMENTARY SCH	2,760,324.00
110000 REGULAR SALARIES	1,767,255.00
111000 PRINCIPAL/ASST PRIN SAL	145,145.00
115000 CLERICAL/AIDE SALARIES	145,357.00
210000 INSURANCE	253,022.00
220000 RETIREMENT	333,356.00
230000 SOCIAL SECURITY	150,560.00
321000 WATER/SEWERAGE	16,688.00
326000 EQUIPMENT REPAIRS	4,230.00
332000 TRAVEL	1,036.00
340000 TELEPHONE	2,301.00

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EXPENDITURE BUDGET VERSION REPORT  
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FY 2015 - 2016

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
410000 SUPPLIES, GENERAL	3,606.00
411000 INSTRUCTIONAL SUPPLIES	9,930.00
412000 OFFICE SUPPLIES	467.00
415000 JANITORIAL SUPPLIES	7,783.00
418000 HEALTH SUPPLIES	52.00
431000 LIBRARY SUPPLIES	5,159.00
470000 ENERGY	92,171.00
110 MILLBROOK ELEMENTARY	2,938,118.00
110000 REGULAR SALARIES	1,248,409.00
111000 PRINCIPAL/ASST PRIN SAL	148,335.00
115000 CLERICAL/AIDE SALARIES	113,819.00
210000 INSURANCE	197,553.00
220000 RETIREMENT	214,410.00
230000 SOCIAL SECURITY	110,933.00
321000 WATER/SEWERAGE	9,032.00
326000 EQUIPMENT REPAIRS	3,022.00
332000 TRAVEL	1,259.00
340000 TELEPHONE	2,507.00
410000 SUPPLIES, GENERAL	2,577.00
411000 INSTRUCTIONAL SUPPLIES	7,109.00
412000 OFFICE SUPPLIES	354.00
415000 JANITORIAL SUPPLIES	5,908.00
418000 HEALTH SUPPLIES	40.00
431000 LIBRARY SUPPLIES	3,686.00
470000 ENERGY	84,304.00
114 OAKWOOD/WINDSOR ELEM	2,153,257.00
110000 REGULAR SALARIES	1,811,189.00
111000 PRINCIPAL/ASST PRIN SAL	154,380.00
115000 CLERICAL/AIDE SALARIES	144,545.00
210000 INSURANCE	256,879.00



Aiken County School District  
 EXPENDITURE BUDGET VERSION REPORT  
 2015-16 WHAT IF - REVISED 6-11-15

FY 2015 - 2016

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
220000 RETIREMENT	341,842.00
230000 SOCIAL SECURITY	154,537.00
321000 WATER/SEWERAGE	17,500.00
326000 EQUIPMENT REPAIRS	4,366.00
332000 TRAVEL	1,111.00
340000 TELEPHONE	6,187.00
410000 SUPPLIES, GENERAL	3,722.00
411000 INSTRUCTIONAL SUPPLIES	10,328.00
412000 OFFICE SUPPLIES	481.00
415000 JANITORIAL SUPPLIES	8,025.00
418000 HEALTH SUPPLIES	54.00
431000 LIBRARY SUPPLIES	5,325.00
470000 ENERGY	69,293.00
115 EAST AIKEN SCHOOL OF ARTS	2,989,764.00
110000 REGULAR SALARIES	4,213,452.00
111000 PRINCIPAL/ASST PRIN SAL	359,082.00
115000 CLERICAL/AIDE SALARIES	217,578.00
210000 INSURANCE	583,182.00
220000 RETIREMENT	773,748.00
230000 SOCIAL SECURITY	349,378.00
311000 PURCH SERV/INSTRUCTION	26,436.75
313000 PURCH SERV/STUDENT SERVIC	35,500.00
321000 WATER/SEWERAGE	39,560.00
326000 EQUIPMENT REPAIRS	13,540.00
332000 TRAVEL	1,035.00
339000 OTHER TRANSPORTATION	10,580.00
340000 TELEPHONE	13,397.00
410000 SUPPLIES, GENERAL	20,967.00
411000 INSTRUCTIONAL SUPPLIES	25,347.00
411260 VOCATIONAL SUPPLIES	2,835.00

Aiken County School District  
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FY 2015 - 2016

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
412000 OFFICE SUPPLIES	1,282.00
415000 JANITORIAL SUPPLIES	19,446.00
418000 HEALTH SUPPLIES	130.00
431000 LIBRARY SUPPLIES	13,353.00
470000 ENERGY	265,443.00
124 SOUTH AIKEN HIGH SCHOOL	6,985,271.75
110000 REGULAR SALARIES	2,320,154.00
111000 PRINCIPAL/ASST PRIN SAL	157,276.00
115000 CLERICAL/AIDE SALARIES	189,820.00
210000 INSURANCE	315,350.00
220000 RETIREMENT	432,096.00
230000 SOCIAL SECURITY	194,685.00
321000 WATER/SEWERAGE	19,180.00
326000 EQUIPMENT REPAIRS	6,109.00
332000 TRAVEL	1,104.00
340000 TELEPHONE	7,656.00
410000 SUPPLIES, GENERAL	5,208.00
411000 INSTRUCTIONAL SUPPLIES	14,377.00
412000 OFFICE SUPPLIES	667.00
415000 JANITORIAL SUPPLIES	11,121.00
418000 HEALTH SUPPLIES	74.00
431000 LIBRARY SUPPLIES	7,451.00
470000 ENERGY	88,708.00
126 AIKEN ELEMENTARY SCHOOL	3,771,036.00
110000 REGULAR SALARIES	2,394,412.00
111000 PRINCIPAL/ASST PRIN SAL	151,861.00
115000 CLERICAL/AIDE SALARIES	198,310.00
210000 INSURANCE	320,247.00
220000 RETIREMENT	444,622.00
230000 SOCIAL SECURITY	200,487.00

Aiken County School District  
 EXPENDITURE BUDGET VERSION REPORT  
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FY 2015 - 2016

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
321000 WATER/SEWERAGE	22,807.00
326000 EQUIPMENT REPAIRS	6,103.00
332000 TRAVEL	1,039.00
340000 TELEPHONE	2,562.00
410000 SUPPLIES, GENERAL	5,203.00
411000 INSTRUCTIONAL SUPPLIES	14,239.00
412000 OFFICE SUPPLIES	650.00
415000 JANITORIAL SUPPLIES	10,841.00
418000 HEALTH SUPPLIES	72.00
431000 LIBRARY SUPPLIES	7,444.00
470000 ENERGY	90,655.00
127 CHUKKER CREEK ELEMENTARY	3,871,554.00
110000 REGULAR SALARIES	1,481,005.00
111000 PRINCIPAL/ASST PRIN SAL	159,076.00
115000 CLERICAL/AIDE SALARIES	124,881.00
210000 INSURANCE	251,750.00
220000 RETIREMENT	285,940.00
230000 SOCIAL SECURITY	129,284.00
321000 WATER/SEWERAGE	17,602.00
326000 EQUIPMENT REPAIRS	5,069.00
332000 TRAVEL	1,175.00
340000 TELEPHONE	3,102.00
410000 SUPPLIES, GENERAL	8,346.00
411000 INSTRUCTIONAL SUPPLIES	10,183.00
412000 OFFICE SUPPLIES	496.00
415000 JANITORIAL SUPPLIES	7,728.00
418000 HEALTH SUPPLIES	52.00
431000 LIBRARY SUPPLIES	5,306.00
470000 ENERGY	158,816.00
128 AIKEN MIDDLE SCHOOL	2,649,811.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
110000 REGULAR SALARIES	1,724,031.00
111000 PRINCIPAL/ASST PRIN SAL	167,490.00
115000 CLERICAL/AIDE SALARIES	120,690.00
210000 INSURANCE	236,724.00
220000 RETIREMENT	325,979.00
230000 SOCIAL SECURITY	146,849.00
321000 WATER/SEWERAGE	17,394.00
326000 EQUIPMENT REPAIRS	3,385.00
332000 TRAVEL	1,175.00
340000 TELEPHONE	2,179.00
410000 SUPPLIES, GENERAL	2,886.00
411000 INSTRUCTIONAL SUPPLIES	8,025.00
412000 OFFICE SUPPLIES	393.00
415000 JANITORIAL SUPPLIES	6,553.00
418000 HEALTH SUPPLIES	44.00
431000 LIBRARY SUPPLIES	4,129.00
470000 ENERGY	85,524.00
129 NORTH AIKEN ELEMENTARY	2,853,450.00
110000 REGULAR SALARIES	3,182.00
115000 CLERICAL/AIDE SALARIES	30,926.00
210000 INSURANCE	10,672.00
220000 RETIREMENT	5,010.00
230000 SOCIAL SECURITY	2,398.00
326000 EQUIPMENT REPAIRS	289.00
332000 TRAVEL	1,838.00
340000 TELEPHONE	1,930.00
410000 SUPPLIES, GENERAL	139.00
412000 OFFICE SUPPLIES	615.00
470000 ENERGY	1,039.00
200 AREA 2 OFFICE	58,038.00

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 EXPENDITURE BUDGET VERSION REPORT  
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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
110000 REGULAR SALARIES	4,568,248.00
111000 PRINCIPAL/ASST PRIN SAL	328,866.00
115000 CLERICAL/AIDE SALARIES	269,845.00
210000 INSURANCE	587,617.00
220000 RETIREMENT	833,927.00
230000 SOCIAL SECURITY	384,307.00
313000 PURCH SERV/STUDENT SERVIC	35,500.00
321000 WATER/SEWERAGE	29,978.00
326000 EQUIPMENT REPAIRS	14,624.00
332000 TRAVEL	1,686.00
339000 OTHER TRANSPORTATION	10,986.00
340000 TELEPHONE	10,923.00
410000 SUPPLIES, GENERAL	22,165.00
411000 INSTRUCTIONAL SUPPLIES	27,494.00
411260 VOCATIONAL SUPPLIES	6,438.00
411300 ROBOTICS SUPPLIES	3,000.00
412000 OFFICE SUPPLIES	1,385.00
415000 JANITORIAL SUPPLIES	21,003.00
418000 HEALTH SUPPLIES	140.00
431000 LIBRARY SUPPLIES	14,422.00
470000 ENERGY	348,454.00
202 NORTH AUGUSTA HIGH SCHOOL	7,521,008.00
110000 REGULAR SALARIES	1,858,324.00
111000 PRINCIPAL/ASST PRIN SAL	187,879.00
115000 CLERICAL/AIDE SALARIES	125,544.00
210000 INSURANCE	235,627.00
220000 RETIREMENT	351,826.00
230000 SOCIAL SECURITY	160,101.00
321000 WATER/SEWERAGE	12,338.00
326000 EQUIPMENT REPAIRS	5,914.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
332000 TRAVEL	1,465.00
340000 TELEPHONE	5,858.00
410000 SUPPLIES, GENERAL	9,832.00
411000 INSTRUCTIONAL SUPPLIES	11,969.00
412000 OFFICE SUPPLIES	579.00
415000 JANITORIAL SUPPLIES	9,047.00
418000 HEALTH SUPPLIES	60.00
431000 LIBRARY SUPPLIES	6,212.00
470000 ENERGY	143,111.00
203 NORTH AUGUSTA MIDDLE SCH	3,125,686.00
110000 REGULAR SALARIES	1,777,945.00
111000 PRINCIPAL/ASST PRIN SAL	206,261.00
115000 CLERICAL/AIDE SALARIES	125,655.00
210000 INSURANCE	244,471.00
220000 RETIREMENT	341,797.00
230000 SOCIAL SECURITY	155,188.00
321000 WATER/SEWERAGE	10,440.00
326000 EQUIPMENT REPAIRS	5,758.00
332000 TRAVEL	1,548.00
340000 TELEPHONE	3,448.00
410000 SUPPLIES, GENERAL	9,694.00
411000 INSTRUCTIONAL SUPPLIES	11,719.00
412000 OFFICE SUPPLIES	566.00
415000 JANITORIAL SUPPLIES	8,868.00
418000 HEALTH SUPPLIES	59.00
431000 LIBRARY SUPPLIES	6,089.00
470000 ENERGY	131,656.00
204 PAUL KNOX MIDDLE SCHOOL	3,041,162.00
110000 REGULAR SALARIES	1,685,484.00
111000 PRINCIPAL/ASST PRIN SAL	150,976.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
115000 CLERICAL/AIDE SALARIES	153,358.00
210000 INSURANCE	260,777.00
220000 RETIREMENT	322,350.00
230000 SOCIAL SECURITY	145,687.00
321000 WATER/SEWERAGE	14,466.00
326000 EQUIPMENT REPAIRS	4,140.00
332000 TRAVEL	1,448.00
340000 TELEPHONE	4,071.00
410000 SUPPLIES, GENERAL	3,529.00
411000 INSTRUCTIONAL SUPPLIES	9,743.00
412000 OFFICE SUPPLIES	457.00
415000 JANITORIAL SUPPLIES	7,623.00
418000 HEALTH SUPPLIES	51.00
431000 LIBRARY SUPPLIES	5,049.00
470000 ENERGY	69,139.00
205 BELVEDERE ELEMENTARY	2,838,348.00
110000 REGULAR SALARIES	2,286,107.00
111000 PRINCIPAL/ASST PRIN SAL	150,133.00
115000 CLERICAL/AIDE SALARIES	209,355.00
210000 INSURANCE	300,023.00
220000 RETIREMENT	428,280.00
230000 SOCIAL SECURITY	192,947.00
321000 WATER/SEWERAGE	11,162.00
326000 EQUIPMENT REPAIRS	5,781.00
332000 TRAVEL	1,526.00
340000 TELEPHONE	6,431.00
410000 SUPPLIES, GENERAL	4,929.00
411000 INSTRUCTIONAL SUPPLIES	13,513.00
412000 OFFICE SUPPLIES	632.00
415000 JANITORIAL SUPPLIES	10,539.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
418000 HEALTH SUPPLIES	70.00
431000 LIBRARY SUPPLIES	7,052.00
470000 ENERGY	122,908.00
208 HAMMOND HILL ELEMENTARY	3,751,388.00
110000 REGULAR SALARIES	1,815,182.00
111000 PRINCIPAL/ASST PRIN SAL	153,561.00
115000 CLERICAL/AIDE SALARIES	157,472.00
210000 INSURANCE	237,909.00
220000 RETIREMENT	344,753.00
230000 SOCIAL SECURITY	157,657.00
321000 WATER/SEWERAGE	24,733.00
326000 EQUIPMENT REPAIRS	4,673.00
332000 TRAVEL	1,492.00
340000 TELEPHONE	7,191.00
410000 SUPPLIES, GENERAL	3,985.00
411000 INSTRUCTIONAL SUPPLIES	11,085.00
412000 OFFICE SUPPLIES	514.00
415000 JANITORIAL SUPPLIES	8,572.00
418000 HEALTH SUPPLIES	57.00
431000 LIBRARY SUPPLIES	5,700.00
470000 ENERGY	105,206.00
214 NORTH AUGUSTA ELEMENTARY	3,039,742.00
110000 REGULAR SALARIES	2,098,800.00
111000 PRINCIPAL/ASST PRIN SAL	150,773.00
115000 CLERICAL/AIDE SALARIES	185,223.00
210000 INSURANCE	284,333.00
220000 RETIREMENT	394,337.00
230000 SOCIAL SECURITY	177,961.00
321000 WATER/SEWERAGE	11,138.00
326000 EQUIPMENT REPAIRS	5,696.00



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FY 2015 - 2016

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
332000 TRAVEL	1,525.00
340000 TELEPHONE	3,682.00
410000 SUPPLIES, GENERAL	4,856.00
411000 INSTRUCTIONAL SUPPLIES	13,161.00
412000 OFFICE SUPPLIES	623.00
415000 JANITORIAL SUPPLIES	10,387.00
418000 HEALTH SUPPLIES	69.00
431000 LIBRARY SUPPLIES	6,947.00
470000 ENERGY	137,615.00
215 MOSSY CREEK ELEMENTARY	3,487,126.00
110000 REGULAR SALARIES	3,182.00
115000 CLERICAL/AIDE SALARIES	36,163.00
210000 INSURANCE	4,415.00
220000 RETIREMENT	5,858.00
230000 SOCIAL SECURITY	2,858.00
326000 EQUIPMENT REPAIRS	289.00
332000 TRAVEL	1,088.00
340000 TELEPHONE	1,930.00
410000 SUPPLIES, GENERAL	139.00
412000 OFFICE SUPPLIES	405.00
470000 ENERGY	6,829.00
300 AREA 3 OFFICE	63,156.00
110000 REGULAR SALARIES	1,477,896.00
111000 PRINCIPAL/ASST PRIN SAL	192,578.00
115000 CLERICAL/AIDE SALARIES	125,533.00
210000 INSURANCE	253,103.00
220000 RETIREMENT	289,339.00
230000 SOCIAL SECURITY	131,296.00
321000 WATER/SEWERAGE	5,896.00
326000 EQUIPMENT REPAIRS	5,193.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
332000 TRAVEL	1,337.00
340000 TELEPHONE	1,849.00
410000 SUPPLIES, GENERAL	8,613.00
411000 INSTRUCTIONAL SUPPLIES	10,464.00
412000 OFFICE SUPPLIES	509.00
415000 JANITORIAL SUPPLIES	7,966.00
418000 HEALTH SUPPLIES	53.00
431000 LIBRARY SUPPLIES	5,470.00
470000 ENERGY	110,865.00
301 LBC MIDDLE SCHOOL	2,627,960.00
110000 REGULAR SALARIES	1,446,182.00
111000 PRINCIPAL/ASST PRIN SAL	159,084.00
115000 CLERICAL/AIDE SALARIES	126,095.00
210000 INSURANCE	187,933.00
220000 RETIREMENT	280,484.00
230000 SOCIAL SECURITY	127,092.00
321000 WATER/SEWERAGE	9,397.00
326000 EQUIPMENT REPAIRS	4,937.00
332000 TRAVEL	1,247.00
340000 TELEPHONE	8,749.00
410000 SUPPLIES, GENERAL	8,112.00
411000 INSTRUCTIONAL SUPPLIES	9,882.00
412000 OFFICE SUPPLIES	483.00
415000 JANITORIAL SUPPLIES	7,535.00
418000 HEALTH SUPPLIES	50.00
431000 LIBRARY SUPPLIES	5,174.00
470000 ENERGY	100,958.00
302 LEAVELLE MCCAMPBELL MID	2,483,394.00
110000 REGULAR SALARIES	867,491.00
111000 PRINCIPAL/ASST PRIN SAL	155,102.00

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115000 CLERICAL/AIDE SALARIES	51,123.00
210000 INSURANCE	139,175.00
220000 RETIREMENT	173,171.00
230000 SOCIAL SECURITY	78,170.00
321000 WATER/SEWERAGE	7,833.00
332000 TRAVEL	2,008.00
340000 TELEPHONE	3,678.00
411000 INSTRUCTIONAL SUPPLIES	270.00
411260 VOCATIONAL SUPPLIES	13,437.00
415000 JANITORIAL SUPPLIES	7,389.00
470000 ENERGY	67,826.00
303 AIKEN COUNTY CAREER CTR	1,566,673.00
110000 REGULAR SALARIES	1,564,760.00
111000 PRINCIPAL/ASST PRIN SAL	149,486.00
115000 CLERICAL/AIDE SALARIES	132,006.00
210000 INSURANCE	243,127.00
220000 RETIREMENT	298,273.00
230000 SOCIAL SECURITY	135,309.00
321000 WATER/SEWERAGE	16,223.00
326000 EQUIPMENT REPAIRS	3,597.00
332000 TRAVEL	1,351.00
340000 TELEPHONE	1,868.00
410000 SUPPLIES, GENERAL	3,067.00
411000 INSTRUCTIONAL SUPPLIES	8,622.00
412000 OFFICE SUPPLIES	399.00
415000 JANITORIAL SUPPLIES	6,659.00
418000 HEALTH SUPPLIES	45.00
431000 LIBRARY SUPPLIES	4,387.00
470000 ENERGY	78,947.00
304 JEFFERSON ELEMENTARY	2,648,126.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
110000 REGULAR SALARIES	1,984,807.00
111000 PRINCIPAL/ASST PRIN SAL	166,615.00
115000 CLERICAL/AIDE SALARIES	226,762.00
210000 INSURANCE	327,525.00
220000 RETIREMENT	477,177.00
230000 SOCIAL SECURITY	174,121.00
321000 WATER/SEWERAGE	21,462.00
326000 EQUIPMENT REPAIRS	5,678.00
332000 TRAVEL	1,315.00
340000 TELEPHONE	3,557.00
410000 SUPPLIES, GENERAL	4,842.00
411000 INSTRUCTIONAL SUPPLIES	13,212.00
412000 OFFICE SUPPLIES	621.00
415000 JANITORIAL SUPPLIES	10,356.00
418000 HEALTH SUPPLIES	69.00
431000 LIBRARY SUPPLIES	6,926.00
470000 ENERGY	143,655.00
307 BYRD ELEMENTARY SCHOOL	3,568,700.00
110000 REGULAR SALARIES	1,393,386.00
111000 PRINCIPAL/ASST PRIN SAL	148,834.00
115000 CLERICAL/AIDE SALARIES	136,131.00
210000 INSURANCE	197,128.00
220000 RETIREMENT	271,892.00
230000 SOCIAL SECURITY	122,839.00
321000 WATER/SEWERAGE	9,901.00
326000 EQUIPMENT REPAIRS	3,480.00
332000 TRAVEL	1,395.00
340000 TELEPHONE	1,450.00
410000 SUPPLIES, GENERAL	2,966.00
411000 INSTRUCTIONAL SUPPLIES	8,042.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
412000 OFFICE SUPPLIES	387.00
415000 JANITORIAL SUPPLIES	6,452.00
418000 HEALTH SUPPLIES	43.00
431000 LIBRARY SUPPLIES	4,245.00
470000 ENERGY	63,056.00
308 CLEARWATER ELEMENTARY	2,371,627.00
110000 REGULAR SALARIES	919,767.00
111000 PRINCIPAL/ASST PRIN SAL	144,281.00
115000 CLERICAL/AIDE SALARIES	88,006.00
210000 INSURANCE	126,707.00
220000 RETIREMENT	186,633.00
230000 SOCIAL SECURITY	84,654.00
321000 WATER/SEWERAGE	4,090.00
326000 EQUIPMENT REPAIRS	1,963.00
332000 TRAVEL	1,218.00
340000 TELEPHONE	3,527.00
410000 SUPPLIES, GENERAL	1,674.00
411000 INSTRUCTIONAL SUPPLIES	4,553.00
412000 OFFICE SUPPLIES	241.00
415000 JANITORIAL SUPPLIES	4,027.00
418000 HEALTH SUPPLIES	27.00
431000 LIBRARY SUPPLIES	2,394.00
470000 ENERGY	64,126.00
309 GLOVERVILLE ELEMENTARY	1,637,888.00
110000 REGULAR SALARIES	1,308,326.00
111000 PRINCIPAL/ASST PRIN SAL	150,884.00
115000 CLERICAL/AIDE SALARIES	103,910.00
210000 INSURANCE	177,840.00
220000 RETIREMENT	253,224.00
230000 SOCIAL SECURITY	114,212.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
321000 WATER/SEWERAGE	3,718.00
326000 EQUIPMENT REPAIRS	3,387.00
332000 TRAVEL	1,133.00
340000 TELEPHONE	5,833.00
410000 SUPPLIES, GENERAL	2,888.00
411000 INSTRUCTIONAL SUPPLIES	7,934.00
412000 OFFICE SUPPLIES	377.00
415000 JANITORIAL SUPPLIES	6,286.00
418000 HEALTH SUPPLIES	42.00
431000 LIBRARY SUPPLIES	4,131.00
470000 ENERGY	79,523.00
312 WARRENVILLE ELEMENTARY	2,223,648.00
110000 REGULAR SALARIES	4,155,313.00
111000 PRINCIPAL/ASST PRIN SAL	302,996.00
115000 CLERICAL/AIDE SALARIES	287,861.00
210000 INSURANCE	502,829.00
220000 RETIREMENT	739,820.00
230000 SOCIAL SECURITY	345,563.00
311000 PURCH SERV/INSTRUCTION	80,850.00
313000 PURCH SERV/STUDENT SERVIC	35,500.00
321000 WATER/SEWERAGE	41,282.00
326000 EQUIPMENT REPAIRS	12,206.00
332000 TRAVEL	2,070.00
339000 OTHER TRANSPORTATION	9,304.00
340000 TELEPHONE	8,556.00
410000 SUPPLIES, GENERAL	18,650.00
411000 INSTRUCTIONAL SUPPLIES	22,898.00
411260 VOCATIONAL SUPPLIES	3,861.00
412000 OFFICE SUPPLIES	1,366.00
415000 JANITORIAL SUPPLIES	17,529.00

Aiken County School District  
 EXPENDITURE BUDGET VERSION REPORT  
 2015-16 WHAT IF - REVISED 6-11-15

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
418000 HEALTH SUPPLIES	117.00
431000 LIBRARY SUPPLIES	12,037.00
470000 ENERGY	206,715.00
318 MIDLAND VALLEY HIGH SCH	6,807,323.00
110000 REGULAR SALARIES	22,048.00
210000 INSURANCE	4,415.00
220000 RETIREMENT	3,572.00
230000 SOCIAL SECURITY	1,589.00
321000 WATER/SEWERAGE	3,858.00
340000 TELEPHONE	1,508.00
415000 JANITORIAL SUPPLIES	2,525.00
470000 ENERGY	100,295.00
395 BYRD LEARNING CENTER	139,810.00
110000 REGULAR SALARIES	3,182.00
115000 CLERICAL/AIDE SALARIES	27,662.00
210000 INSURANCE	8,562.00
220000 RETIREMENT	4,481.00
230000 SOCIAL SECURITY	2,171.00
326000 EQUIPMENT REPAIRS	289.00
332000 TRAVEL	1,088.00
340000 TELEPHONE	1,930.00
410000 SUPPLIES, GENERAL	139.00
412000 OFFICE SUPPLIES	405.00
470000 ENERGY	543.00
400 AREA 4 OFFICE	50,452.00
110000 REGULAR SALARIES	2,216,252.00
111000 PRINCIPAL/ASST PRIN SAL	227,433.00
115000 CLERICAL/AIDE SALARIES	238,576.00
210000 INSURANCE	430,742.00
220000 RETIREMENT	418,004.00

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FY 2015 - 2016

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
230000 SOCIAL SECURITY	196,396.00
311000 PURCH SERV/INSTRUCTION	16,517.00
313000 PURCH SERV/STUDENT SERVIC	35,500.00
321000 WATER/SEWERAGE	17,425.00
326000 EQUIPMENT REPAIRS	3,934.00
332000 TRAVEL	1,744.09
339000 OTHER TRANSPORTATION	1,608.00
340000 TELEPHONE	7,187.00
410000 SUPPLIES, GENERAL	6,249.00
411000 INSTRUCTIONAL SUPPLIES	7,541.00
411260 VOCATIONAL SUPPLIES	3,582.00
412000 OFFICE SUPPLIES	378.00
415000 JANITORIAL SUPPLIES	5,808.00
418000 HEALTH SUPPLIES	39.00
431000 LIBRARY SUPPLIES	3,988.00
470000 ENERGY	156,332.00
401 RSM MIDDLE/HIGH	3,995,235.09
110000 REGULAR SALARIES	2,017,010.00
111000 PRINCIPAL/ASST PRIN SAL	163,031.00
115000 CLERICAL/AIDE SALARIES	142,877.00
210000 INSURANCE	145,537.00
220000 RETIREMENT	358,318.00
230000 SOCIAL SECURITY	169,828.00
311000 PURCH SERV/INSTRUCTION	16,517.00
313000 PURCH SERV/STUDENT SERVIC	55,200.00
321000 WATER/SEWERAGE	15,287.00
326000 EQUIPMENT REPAIRS	2,766.00
332000 TRAVEL	2,743.00
339000 OTHER TRANSPORTATION	2,088.00
340000 TELEPHONE	13,211.00



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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
410000 SUPPLIES, GENERAL	4,205.00
411000 INSTRUCTIONAL SUPPLIES	5,289.00
411260 VOCATIONAL SUPPLIES	7,821.00
412000 OFFICE SUPPLIES	262.00
415000 JANITORIAL SUPPLIES	3,972.00
418000 HEALTH SUPPLIES	26.00
431000 LIBRARY SUPPLIES	2,727.00
470000 ENERGY	168,967.00
402 WAGENER SALLEY HIGH	3,297,682.00
110000 REGULAR SALARIES	2,386,129.00
111000 PRINCIPAL/ASST PRIN SAL	239,404.00
115000 CLERICAL/AIDE SALARIES	213,430.00
210000 INSURANCE	316,305.00
220000 RETIREMENT	660,394.00
230000 SOCIAL SECURITY	207,512.00
321000 WATER/SEWERAGE	12,605.00
326000 EQUIPMENT REPAIRS	5,698.00
332000 TRAVEL	1,655.00
340000 TELEPHONE	12,851.00
410000 SUPPLIES, GENERAL	6,613.00
411000 INSTRUCTIONAL SUPPLIES	12,877.00
412000 OFFICE SUPPLIES	831.00
415000 JANITORIAL SUPPLIES	10,130.00
418000 HEALTH SUPPLIES	68.00
431000 LIBRARY SUPPLIES	6,585.00
470000 ENERGY	144,604.00
403 BUSBEE/CORBETT ELEM/MIDD	4,237,691.00
110000 REGULAR SALARIES	1,270,950.00
111000 PRINCIPAL/ASST PRIN SAL	151,513.00
115000 CLERICAL/AIDE SALARIES	135,414.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
210000 INSURANCE	213,168.00
220000 RETIREMENT	252,331.00
230000 SOCIAL SECURITY	116,761.00
321000 WATER/SEWERAGE	15,460.00
326000 EQUIPMENT REPAIRS	3,283.00
332000 TRAVEL	2,390.00
340000 TELEPHONE	7,903.00
410000 SUPPLIES, GENERAL	2,799.00
411000 INSTRUCTIONAL SUPPLIES	8,039.00
412000 OFFICE SUPPLIES	592.00
415000 JANITORIAL SUPPLIES	6,372.00
418000 HEALTH SUPPLIES	43.00
431000 LIBRARY SUPPLIES	4,005.00
470000 ENERGY	102,170.00
405 RS-M ELEMENTARY SCHOOL	2,293,193.00
110000 REGULAR SALARIES	3,182.00
115000 CLERICAL/AIDE SALARIES	24,171.00
210000 INSURANCE	144.00
220000 RETIREMENT	3,916.00
230000 SOCIAL SECURITY	1,928.00
326000 EQUIPMENT REPAIRS	289.00
332000 TRAVEL	1,088.00
340000 TELEPHONE	1,930.00
410000 SUPPLIES, GENERAL	139.00
412000 OFFICE SUPPLIES	405.00
470000 ENERGY	2,415.00
500 AREA 5 OFFICE	39,607.00
110000 REGULAR SALARIES	2,671,483.00
111000 PRINCIPAL/ASST PRIN SAL	196,406.00
115000 CLERICAL/AIDE SALARIES	201,788.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
210000 INSURANCE	359,196.00
220000 RETIREMENT	513,157.00
230000 SOCIAL SECURITY	225,388.00
311000 PURCH SERV/INSTRUCTION	28,468.00
313000 PURCH SERV/STUDENT SERVIC	35,500.00
321000 WATER/SEWERAGE	34,631.00
326000 EQUIPMENT REPAIRS	6,354.00
332000 TRAVEL	2,411.00
339000 OTHER TRANSPORTATION	4,928.00
340000 TELEPHONE	16,083.00
410000 SUPPLIES, GENERAL	9,801.00
411000 INSTRUCTIONAL SUPPLIES	12,004.00
411260 VOCATIONAL SUPPLIES	3,168.00
412000 OFFICE SUPPLIES	812.00
415000 JANITORIAL SUPPLIES	9,125.00
418000 HEALTH SUPPLIES	61.00
431000 LIBRARY SUPPLIES	6,266.00
470000 ENERGY	183,982.00
501 SILVER BLUFF HIGH SCHOOL	4,521,012.00
110000 REGULAR SALARIES	848,296.00
111000 PRINCIPAL/ASST PRIN SAL	152,361.00
115000 CLERICAL/AIDE SALARIES	78,621.00
210000 INSURANCE	110,731.00
220000 RETIREMENT	174,972.00
230000 SOCIAL SECURITY	76,908.00
321000 WATER/SEWERAGE	8,631.00
326000 EQUIPMENT REPAIRS	1,540.00
332000 TRAVEL	1,173.00
340000 TELEPHONE	2,724.00
360000 PRINTING & BINDING	1,000.00

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410000 SUPPLIES, GENERAL	2,625.00
411000 INSTRUCTIONAL SUPPLIES	3,207.00
411400 STEAM/STEM INSTRUC. SUPPL	2,500.00
412000 OFFICE SUPPLIES	152.00
415000 JANITORIAL SUPPLIES	2,383.00
418000 HEALTH SUPPLIES	16.00
431000 LIBRARY SUPPLIES	1,637.00
470000 ENERGY	58,558.00
540000 EQUIPMENT	17,500.00
545000 TECHNOLOGY AND SOFTWARE	47,600.00
502 NEW ELLENTON MIDDLE	1,593,135.00
110000 REGULAR SALARIES	1,096,155.00
111000 PRINCIPAL/ASST PRIN SAL	151,856.00
115000 CLERICAL/AIDE SALARIES	103,435.00
210000 INSURANCE	186,353.00
220000 RETIREMENT	218,932.00
230000 SOCIAL SECURITY	98,999.00
321000 WATER/SEWERAGE	10,798.00
326000 EQUIPMENT REPAIRS	2,794.00
332000 TRAVEL	1,169.00
340000 TELEPHONE	3,104.00
410000 SUPPLIES, GENERAL	2,382.00
411000 INSTRUCTIONAL SUPPLIES	6,573.00
412000 OFFICE SUPPLIES	347.00
415000 JANITORIAL SUPPLIES	5,773.00
418000 HEALTH SUPPLIES	38.00
431000 LIBRARY SUPPLIES	3,408.00
470000 ENERGY	107,645.00
503 GREENDALE ELEMENTARY	1,999,761.00
110000 REGULAR SALARIES	1,107,944.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
111000 PRINCIPAL/ASST PRIN SAL	157,384.00
115000 CLERICAL/AIDE SALARIES	107,259.00
210000 INSURANCE	140,438.00
220000 RETIREMENT	222,361.00
230000 SOCIAL SECURITY	101,398.00
321000 WATER/SEWERAGE	5,351.00
326000 EQUIPMENT REPAIRS	2,857.00
332000 TRAVEL	1,433.00
340000 TELEPHONE	9,512.00
360000 PRINTING & BINDING	1,000.00
410000 SUPPLIES, GENERAL	4,754.00
411000 INSTRUCTIONAL SUPPLIES	5,825.00
411400 STEAM/STEM INSTRUC. SUPPL	2,500.00
412000 OFFICE SUPPLIES	280.00
415000 JANITORIAL SUPPLIES	4,358.00
418000 HEALTH SUPPLIES	29.00
431000 LIBRARY SUPPLIES	2,992.00
470000 ENERGY	83,029.00
540000 EQUIPMENT	17,500.00
545000 TECHNOLOGY AND SOFTWARE	34,000.00
509 JACKSON MIDDLE SCHOOL	2,012,204.00
110000 REGULAR SALARIES	2,105,523.00
111000 PRINCIPAL/ASST PRIN SAL	149,138.00
115000 CLERICAL/AIDE SALARIES	224,708.00
210000 INSURANCE	335,369.00
220000 RETIREMENT	401,142.00
230000 SOCIAL SECURITY	182,491.00
321000 WATER/SEWERAGE	8,664.00
326000 EQUIPMENT REPAIRS	5,220.00
332000 TRAVEL	1,361.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
340000 TELEPHONE	9,194.00
410000 SUPPLIES, GENERAL	4,450.00
411000 INSTRUCTIONAL SUPPLIES	12,320.00
412000 OFFICE SUPPLIES	588.00
415000 JANITORIAL SUPPLIES	9,813.00
418000 HEALTH SUPPLIES	66.00
431000 LIBRARY SUPPLIES	6,367.00
470000 ENERGY	110,526.00
510 REDCLIFFE ELEMENTARY SCH	3,566,940.00
110000 REGULAR SALARIES	29,987.00
115000 CLERICAL/AIDE SALARIES	189,747.00
210000 INSURANCE	8,949.00
220000 RETIREMENT	32,266.00
230000 SOCIAL SECURITY	16,295.00
321000 WATER/SEWERAGE	5,180.00
332000 TRAVEL	1,500.00
340000 TELEPHONE	2,002.00
410000 SUPPLIES, GENERAL	5,000.00
470000 ENERGY	28,512.00
601 FREEDMAN PARENTING CENTER	319,438.00
332000 TRAVEL	1,600.00
410000 SUPPLIES, GENERAL	4,400.00
415000 JANITORIAL SUPPLIES	1,000.00
602 CRESCENT CITY	7,000.00
470000 ENERGY	1,703.00
603 PARENTING PGM-PINECREST	1,703.00
110000 REGULAR SALARIES	574,222.00
210000 INSURANCE	118,404.00
220000 RETIREMENT	67,389.00
230000 SOCIAL SECURITY	42,272.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
313000 PURCH SERV/STUDENT SERVIC	30,000.00
321000 WATER/SEWERAGE	6,564.00
326000 EQUIPMENT REPAIRS	1,350.00
332000 TRAVEL	1,132.00
340000 TELEPHONE	1,606.00
412000 OFFICE SUPPLIES	1,507.00
415000 JANITORIAL SUPPLIES	1,600.00
470000 ENERGY	48,287.00
801 PINECREST	894,333.00
340000 TELEPHONE	260.00
410000 SUPPLIES, GENERAL	987.00
415000 JANITORIAL SUPPLIES	2,720.00
817 FREEDMAN	3,967.00
720000 TRANSITS	2,409,900.00
818 HORSE CREEK CHARTE	2,409,900.00
720000 TRANSITS	741,272.00
819 LLOYD KENNEDY CHARTER	741,272.00
720000 TRANSITS	364,215.00
820 AIKEN PERFORMING ARTA AC	364,215.00
TOTALS:	176,890,701.84