

Aiken County School District
EXPENDITURE BUDGET VERSION REPORT
2017-18 PROPOSED WHAT-IF

FY 2017 - 2018

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>	<u>FORECAST</u>
110000 REGULAR SALARIES	95,625.00	
115000 CLERICAL/AIDE SALARIES	45,890.00	
130000 OVERTIME SALARIES	5,000.00	
140000 TERMINAL LEAVE	450,000.00	
210000 INSURANCE	13,726.00	
220000 RETIREMENT	19,349.00	
221000 RETIREMENT - CREDIT	-1,292,296.00*	
230000 SOCIAL SECURITY	44,142.00	
318000 AUDIT FEES	64,000.00	
319000 ATTORNEY/LEGAL FEES	30,000.00	
319100 LITIGATION SUPPORT	5,000.00	
326000 EQUIPMENT REPAIRS	3,721.00	
332000 TRAVEL	23,373.00	
360000 PRINTING & BINDING	25,000.00	
390000 OTHER PURCHASED SERVICES	22,226.00	
410000 SUPPLIES, GENERAL	1,392.00	
412000 OFFICE SUPPLIES	4,681.00	
640000 DUES AND FEES	52,260.00	
710000 FUND MODIFICATION	115,000.00	
001 BOARD OF EDUCATION	-271,911.00	
110000 REGULAR SALARIES	185,640.00	
115000 CLERICAL/AIDE SALARIES	43,238.00	
210000 INSURANCE	11,735.00	
220000 RETIREMENT	43,624.00	
230000 SOCIAL SECURITY	16,937.00	
326000 EQUIPMENT REPAIRS	1,000.00	
332000 TRAVEL	7,500.00	
410000 SUPPLIES, GENERAL	696.00	
412000 OFFICE SUPPLIES	3,443.00	
460000 FOOD	15,000.00	

* DISTRICT WIDE ;
SHOWN UNDER
LOCATION 001
TEMPORARILY ONLY.

C-3

Attachment 4

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Part 1 of 2

Aiken County School District
 EXPENDITURE BUDGET VERSION REPORT
 2017-18 PROPOSED WHAT-IF

FY 2017 - 2018

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>	<u>FORECAST</u>
640000 DUES AND FEES	1,700.00	
010 OFFICE OF SUPERINTENDENT	330,513.00	
110000 REGULAR SALARIES	234,941.00	
115000 CLERICAL/AIDE SALARIES	65,577.00	
210000 INSURANCE	20,629.00	
220000 RETIREMENT	57,278.00	
230000 SOCIAL SECURITY	22,238.00	
326000 EQUIPMENT REPAIRS	1,085.00	
332000 TRAVEL	8,312.00	
345000 PURCH SERVICES-TECHNOLOGY	17,255.00	
360000 PRINTING & BINDING	2,360.00	
390000 OTHER PURCHASED SERVICES	5,000.00	
410000 SUPPLIES, GENERAL	6,696.00	
412000 OFFICE SUPPLIES	5,000.00	
011 CHIEF OFFICER OPERATIONS	446,371.00	
110000 REGULAR SALARIES	152,301.00	
115000 CLERICAL/AIDE SALARIES	19,954.00	
180000 Head of Org Unit Salaries	117,138.00	
210000 INSURANCE	28,679.00	
220000 RETIREMENT	32,831.00	
230000 SOCIAL SECURITY	12,912.00	
281000 Head of Org Unit Ret	22,127.00	
282000 Head of Org Unit FICA	8,668.00	
326000 EQUIPMENT REPAIRS	1,158.00	
332000 TRAVEL	6,322.00	
360000 PRINTING & BINDING	2,500.00	
399000 MISC. PURCHASED SERVICES	17,759.00	
410000 SUPPLIES, GENERAL	2,253.00	
411000 INSTRUCTIONAL SUPPLIES	58,000.00	
412000 OFFICE SUPPLIES	3,852.00	

Aiken County School District
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FY 2017 - 2018

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>	<u>FORECAST</u>
412100 POSTAGE	1,000.00	
640000 DUES AND FEES	34,200.00	
012 DIVISION OF ADMIN	521,654.00	
110000 REGULAR SALARIES	553,082.00	
115000 CLERICAL/AIDE SALARIES	19,954.00	
210000 INSURANCE	38,115.00	
220000 RETIREMENT	109,240.00	
230000 SOCIAL SECURITY	42,120.00	
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	795,284.00	
115000 CLERICAL/AIDE SALARIES	37,616.00	
210000 INSURANCE	4,674.00	
220000 RETIREMENT	7,170.00	
230000 SOCIAL SECURITY	2,784.00	
319000 ATTORNEY/LEGAL FEES	112,953.00	
326000 EQUIPMENT REPAIRS	293.00	
410000 SUPPLIES, GENERAL	696.00	
412000 OFFICE SUPPLIES	2,512.00	
014 ATTORNEY'S OFFICE	168,698.00	
110000 REGULAR SALARIES	184,001.00	
115000 CLERICAL/AIDE SALARIES	120,942.00	
180000 Head of Org Unit Salaries	117,138.00	
210000 INSURANCE	41,634.00	
220000 RETIREMENT	58,121.00	
230000 SOCIAL SECURITY	22,568.00	
260000 UNEMPLOYMENT COMPENSATION	65,000.00	
270000 WORKMEN'S COMPENSATION	1,152,307.00	

Aiken County School District
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2017-18 PROPOSED WHAT-IF

FY 2017 - 2018

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>	<u>FORECAST</u>
280000 Head of Org Unit Insuranc	11,279.00	
281000 Head of Org Unit Ret	22,127.00	
282000 Head of Org Unit FICA	8,668.00	
315000 MANAGEMENT SERVICES	28,000.00	
316000 DATA PROCESSING SERVICES	217,629.00	
324000 PROPERTY INSURANCE	1,031,930.00	
326000 EQUIPMENT REPAIRS	9,279.00	
332000 TRAVEL	8,978.00	
350000 ADVERTISING	800.00	
390000 OTHER PURCHASED SERVICES	4,418.00	
395000 Other Prof/Tech Svcs	4,800.00	
410000 SUPPLIES, GENERAL	2,431.00	
412000 OFFICE SUPPLIES	28,592.00	
020 DIV OF BUSINESS SERVICES	3,140,642.00	
110000 REGULAR SALARIES	55,383.00	
115000 CLERICAL/AIDE SALARIES	181,194.00	
210000 INSURANCE	30,012.00	
220000 RETIREMENT	45,091.00	
230000 SOCIAL SECURITY	17,513.00	
021 FINANCIAL MANAGEMENT	329,193.00	
110000 REGULAR SALARIES	1,106,505.00	
115000 CLERICAL/AIDE SALARIES	65,600.00	
120000 TEMPORARY SALARIES	27,868.00	
180000 Head of Org Unit Salaries	97,096.00	
210000 INSURANCE	123,090.00	
220000 RETIREMENT	223,404.00	
230000 SOCIAL SECURITY	88,877.00	
281000 Head of Org Unit Ret	18,341.00	
282000 Head of Org Unit FICA	7,185.00	
323000 REPAIR/MAINTENANCE SERVCS	10,000.00	

FY 2017 - 2018

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>	<u>FORECAST</u>
326000 EQUIPMENT REPAIRS	25,000.00	
332000 TRAVEL	25,000.00	
340000 TELEPHONE	281,549.00	
345000 PURCH SERVICES-TECHNOLOGY	178,979.00	
410000 SUPPLIES, GENERAL	10,192.00	
412000 OFFICE SUPPLIES	10,340.00	
445000 TECHNOLOGY SUPPLIES	779,446.00	
545000 TECHNOLOGY AND SOFTWARE	1,373,697.00	
022 EDUCATIONAL TECHNOLOGY	4,452,169.00	
110000 REGULAR SALARIES	55,383.00	
115000 CLERICAL/AIDE SALARIES	32,100.00	
210000 INSURANCE	7,227.00	
220000 RETIREMENT	16,402.00	
230000 SOCIAL SECURITY	6,480.00	
329000 OTHER PROPERTY SERVICES	2,475.00	
410000 SUPPLIES, GENERAL	7,522.00	
445000 TECHNOLOGY SUPPLIES	6,000.00	
024 COMPUTER SERVICES	133,589.00	
110000 REGULAR SALARIES	2,304,341.00	
130000 OVERTIME SALARIES	50,000.00	
210000 INSURANCE	330,653.00	
220000 RETIREMENT	448,737.00	
230000 SOCIAL SECURITY	174,254.00	
323000 REPAIR/MAINTENANCE SERVCS	602,838.00	
326000 EQUIPMENT REPAIRS	40,063.00	
332000 TRAVEL	459.00	
395000 Other Prof/Tech Svcs	1,220.00	
410000 SUPPLIES, GENERAL	702.00	
412000 OFFICE SUPPLIES	2,182.00	
415000 JANITORIAL SUPPLIES	389,519.00	

FY 2017 - 2018

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>	<u>FORECAST</u>
416000 MAINTENANCE SUPPLIES	2,438.00	
416100 MAINTENANCE REPAIRS	613,518.00	
416200 TOOLS	24,143.00	
416300 GASOLINE/LUBRICANTS	100,024.00	
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	5,350,091.00	
110000 REGULAR SALARIES	150,706.00	
115000 CLERICAL/AIDE SALARIES	36,152.00	
210000 INSURANCE	18,796.00	
220000 RETIREMENT	35,616.00	
230000 SOCIAL SECURITY	13,830.00	
323000 REPAIR/MAINTENANCE SERVCS	1,197.00	
325000 RENTALS	1,512.00	
332000 TRAVEL	1,019.00	
412000 OFFICE SUPPLIES	4,593.00	
033 FACILITIES CONSTRUCTION	263,421.00	
110000 REGULAR SALARIES	346,758.00	
115000 CLERICAL/AIDE SALARIES	58,195.00	
210000 INSURANCE	57,427.00	
220000 RETIREMENT	77,183.00	
230000 SOCIAL SECURITY	29,942.00	
326000 EQUIPMENT REPAIRS	1,089.00	
332000 TRAVEL	602.00	
350000 ADVERTISING	1,270.00	
360000 PRINTING & BINDING	120.00	
410000 SUPPLIES, GENERAL	1,519.00	
412000 OFFICE SUPPLIES	2,903.00	

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>	<u>FORECAST</u>
034 PURCHASING DEPT.	577,008.00	
110000 REGULAR SALARIES	48,412.00	
115000 CLERICAL/AIDE SALARIES	40,714.00	
130000 OVERTIME SALARIES	400,000.00	
210000 INSURANCE	13,726.00	
220000 RETIREMENT	66,509.00	
230000 SOCIAL SECURITY	36,090.00	
323000 REPAIR/MAINTENANCE SERVCS	65,000.00	
326000 EQUIPMENT REPAIRS	9,000.00	
331000 STUDENT TRANSPORTATION	75,000.00	
332000 TRAVEL	7,356.00	
340000 TELEPHONE	50,000.00	
360000 PRINTING & BINDING	810.00	
390000 OTHER PURCHASED SERVICES	30,240.00	
410000 SUPPLIES, GENERAL	697.00	
412000 OFFICE SUPPLIES	502.00	
036 TRANSPORTATION	844,056.00	
110000 REGULAR SALARIES	238,872.00	
115000 CLERICAL/AIDE SALARIES	235,222.00	
180000 Head of Org Unit Salaries	91,482.00	
210000 INSURANCE	51,383.00	
220000 RETIREMENT	90,363.00	
230000 SOCIAL SECURITY	35,103.00	
281000 Head of Org Unit Ret	17,281.00	
282000 Head of Org Unit FICA	6,770.00	
326000 EQUIPMENT REPAIRS	3,987.00	
332000 TRAVEL	15,659.00	
345000 PURCH SERVICES-TECHNOLOGY	30,440.00	
350000 ADVERTISING	10,952.00	
360000 PRINTING & BINDING	5,975.00	

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390000 OTHER PURCHASED SERVICES	10,350.00	
410000 SUPPLIES, GENERAL	16,284.00	
412000 OFFICE SUPPLIES	14,426.00	
445000 TECHNOLOGY SUPPLIES	250.00	
545000 TECHNOLOGY AND SOFTWARE	250.00	
039 HUMAN RESOURCES	875,049.00	
110000 REGULAR SALARIES	174,514.00	
115000 CLERICAL/AIDE SALARIES	55,409.00	
210000 INSURANCE	32,320.00	
220000 RETIREMENT	43,823.00	
230000 SOCIAL SECURITY	17,017.00	
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	430,115.00	
210000 INSURANCE	320,000.00	
220000 RETIREMENT	480,000.00	
230000 SOCIAL SECURITY	200,000.00	
041 SCHOOL FOOD SERVICE	1,000,000.00	
110000 REGULAR SALARIES	77,206.00	
210000 INSURANCE	7,061.00	
220000 RETIREMENT	14,715.00	
230000 SOCIAL SECURITY	5,713.00	
042 OFFICE OF HEARING OFFICER	104,695.00	
110000 REGULAR SALARIES	1,206,982.00	
115000 CLERICAL/AIDE SALARIES	120,168.00	
130000 OVERTIME SALARIES	150,000.00	
210000 INSURANCE	92,264.00	

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220000 RETIREMENT	281,545.00	
230000 SOCIAL SECURITY	112,623.00	
312000 PURCH SERV/INSTR PROGRAMS	2,590.00	
326000 EQUIPMENT REPAIRS	14,379.00	
332000 TRAVEL	69,389.00	
345000 PURCH SERVICES-TECHNOLOGY	716,840.00	
390000 OTHER PURCHASED SERVICES	150,000.00	
399000 MISC. PURCHASED SERVICES	150.00	
410000 SUPPLIES, GENERAL	18,511.00	
411000 INSTRUCTIONAL SUPPLIES	99,195.00	
412000 OFFICE SUPPLIES	11,586.00	
445000 TECHNOLOGY SUPPLIES	500.00	
545000 TECHNOLOGY AND SOFTWARE	2,000.00	
050 DIVISION OF INSTRUCTION	3,048,722.00	
110000 REGULAR SALARIES	99,531.00	
115000 CLERICAL/AIDE SALARIES	61,123.00	
210000 INSURANCE	16,408.00	
220000 RETIREMENT	30,621.00	
230000 SOCIAL SECURITY	11,893.00	
326000 EQUIPMENT REPAIRS	1,008.00	
332000 TRAVEL	1,886.00	
350000 ADVERTISING	450.00	
410000 SUPPLIES, GENERAL	7,053.00	
411000 INSTRUCTIONAL SUPPLIES	9,000.00	
412000 OFFICE SUPPLIES	1,675.00	
053 ADULT EDUCATION @ BLC	240,648.00	
110000 REGULAR SALARIES	287,085.00	
115000 CLERICAL/AIDE SALARIES	19,954.00	
130000 OVERTIME SALARIES	380,892.00	
210000 INSURANCE	34,701.00	

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220000 RETIREMENT	131,119.00	
230000 SOCIAL SECURITY	50,907.00	
311000 PURCH SERV/INSTRUCTION	40,500.00	
332000 TRAVEL	51,701.00	
412000 OFFICE SUPPLIES	8,569.00	
055 HOMEBOUND DEPARTMENT	1,005,428.00	
110000 REGULAR SALARIES	15,570,890.00	
210000 INSURANCE	1,868,507.00	
220000 RETIREMENT	2,623,695.00	
230000 SOCIAL SECURITY	1,191,171.00	
058 SPECIAL EDUCATION	21,254,263.00	
110000 REGULAR SALARIES	967,298.00	
115000 CLERICAL/AIDE SALARIES	36,152.00	
130000 OVERTIME SALARIES	59,000.00	
210000 INSURANCE	105,524.00	
220000 RETIREMENT	202,504.00	
230000 SOCIAL SECURITY	78,641.00	
311000 PURCH SERV/INSTRUCTION	1,650.00	
312000 PURCH SERV/INSTR PROGRAMS	31,000.00	
325000 RENTALS	6,000.00	
410000 SUPPLIES, GENERAL	20,165.00	
060 FEDERAL PROGRAMS	1,507,934.00	
115000 CLERICAL/AIDE SALARIES	157,679.00	
210000 INSURANCE	21,039.00	
220000 RETIREMENT	30,053.00	
230000 SOCIAL SECURITY	11,671.00	
326000 EQUIPMENT REPAIRS	5,310.00	
332000 TRAVEL	491.00	
410000 SUPPLIES, GENERAL	696.00	
412000 OFFICE SUPPLIES	1,180.00	

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061 INSTRUCTIONAL MATERIAL CR	228,119.00	
110000 REGULAR SALARIES	136,392.00	
210000 INSURANCE	22,562.00	
220000 RETIREMENT	25,997.00	
230000 SOCIAL SECURITY	10,096.00	
326000 EQUIPMENT REPAIRS	1,395.00	
332000 TRAVEL	3,562.00	
345000 PURCH SERVICES-TECHNOLOGY	98,472.00	
350000 ADVERTISING	2,000.00	
360000 PRINTING & BINDING	1,500.00	
412000 OFFICE SUPPLIES	2,196.00	
064 INFORMATION SERVICES	304,172.00	
411000 INSTRUCTIONAL SUPPLIES	6,750.00	
068 CDEP	6,750.00	
323000 REPAIR/MAINTENANCE SERVC	900.00	
071 VOCATIONAL-CAREER/TECHNL	900.00	
323000 REPAIR/MAINTENANCE SERVC	450.00	
410000 SUPPLIES, GENERAL	778.00	
072 VOCATIONAL-PLACEMENT	1,228.00	
323000 REPAIR/MAINTENANCE SERVC	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 SERVC	4,500.00	
411000 INSTRUCTIONAL SUPPLIES	2,655.00	
077 VOCATIONAL-CONSUM/HOMEMKG	7,155.00	

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323000 REPAIR/MAINTENANCE SERVCS	11,340.00	
345000 PURCH SERVICES-TECHNOLOGY	1,400.00	
410000 SUPPLIES, GENERAL	7,687.00	
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	61,190.00	
210000 INSURANCE	9,347.00	
220000 RETIREMENT	11,663.00	
230000 SOCIAL SECURITY	4,528.00	
321000 WATER/SEWERAGE	5,343.00	
325000 RENTALS	22,500.00	
410000 SUPPLIES, GENERAL	724.00	
412000 OFFICE SUPPLIES	6,233.00	
470000 ENERGY	97,838.00	
090 ACDO BROOKHAVEN	219,366.00	
321000 WATER/SEWERAGE	4,891.00	
470000 ENERGY	148,024.00	
091 ACOC EDGEFIELD	152,915.00	
312000 PURCH SERV/INSTR PROGRAMS	65,000.00	
099 DISTRICTWIDE	65,000.00	
110000 REGULAR SALARIES	3,500.00	
230000 SOCIAL SECURITY	259.00	
332000 TRAVEL	500.00	
412000 OFFICE SUPPLIES	200.00	
100 AREA 1 OFFICE	4,459.00	
110000 REGULAR SALARIES	5,509,942.00	
111000 PRINCIPAL/ASST PRIN SAL	407,051.00	
115000 CLERICAL/AIDE SALARIES	291,375.00	

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120000 TEMPORARY SALARIES	302,470.00	
210000 INSURANCE	615,932.00	
220000 RETIREMENT	1,132,075.00	
230000 SOCIAL SECURITY	486,133.00	
311000 PURCH SERV/INSTRUCTION	10,000.00	
313000 PURCH SERV/STUDENT SERVIC	47,333.00	
321000 WATER/SEWERAGE	73,524.00	
326000 EQUIPMENT REPAIRS	1,326.00	
332000 TRAVEL	1,136.00	
339000 OTHER TRANSPORTATION	10,390.00	
410000 SUPPLIES, GENERAL	9,143.00	
411000 INSTRUCTIONAL SUPPLIES	25,903.76	
411260 VOCATIONAL SUPPLIES	6,759.00	
411300 ROBOTICS SUPPLIES	6,000.00	
412000 OFFICE SUPPLIES	1,675.00	
418000 HEALTH SUPPLIES	127.00	
431000 LIBRARY SUPPLIES	13,080.00	
470000 ENERGY	435,403.00	
101 AIKEN HIGH SCHOOL	9,386,777.76	
110000 REGULAR SALARIES	1,429,721.00	
111000 PRINCIPAL/ASST PRIN SAL	159,609.00	
115000 CLERICAL/AIDE SALARIES	133,242.00	
120000 TEMPORARY SALARIES	354,620.00	
210000 INSURANCE	250,972.00	
220000 RETIREMENT	328,323.00	
230000 SOCIAL SECURITY	154,510.00	
313000 PURCH SERV/STUDENT SERVIC	5,000.00	
321000 WATER/SEWERAGE	22,088.00	
326000 EQUIPMENT REPAIRS	4,389.00	
332000 TRAVEL	1,114.00	

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410000 SUPPLIES, GENERAL	3,246.00	
411000 INSTRUCTIONAL SUPPLIES	9,044.92	
412000 OFFICE SUPPLIES	432.00	
418000 HEALTH SUPPLIES	45.00	
431000 LIBRARY SUPPLIES	4,644.00	
470000 ENERGY	146,495.00	
102 SCHOFIELD MIDDLE SCHOOL	3,007,494.92	
110000 REGULAR SALARIES	2,572,351.00	
111000 PRINCIPAL/ASST PRIN SAL	240,055.00	
115000 CLERICAL/AIDE SALARIES	132,407.00	
210000 INSURANCE	334,812.00	
220000 RETIREMENT	561,262.00	
230000 SOCIAL SECURITY	217,942.00	
313000 PURCH SERV/STUDENT SERVIC	5,000.00	
321000 WATER/SEWERAGE	14,303.00	
326000 EQUIPMENT REPAIRS	7,692.00	
332000 TRAVEL	1,037.00	
410000 SUPPLIES, GENERAL	5,644.00	
411000 INSTRUCTIONAL SUPPLIES	15,998.56	
412000 OFFICE SUPPLIES	753.00	
418000 HEALTH SUPPLIES	78.00	
431000 LIBRARY SUPPLIES	8,074.00	
470000 ENERGY	165,938.00	
104 KENNEDY MIDDLE SCHOOL	4,283,346.56	
110000 REGULAR SALARIES	1,893,711.00	
111000 PRINCIPAL/ASST PRIN SAL	149,279.00	
115000 CLERICAL/AIDE SALARIES	158,776.00	
120000 TEMPORARY SALARIES	385,910.00	
210000 INSURANCE	276,261.00	
220000 RETIREMENT	419,657.00	

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2017-18 PROPOSED WHAT-IF

FY 2017 - 2018

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>	<u>FORECAST</u>
230000 SOCIAL SECURITY	192,352.00	
321000 WATER/SEWERAGE	14,671.00	
326000 EQUIPMENT REPAIRS	4,355.00	
332000 TRAVEL	1,263.00	
410000 SUPPLIES, GENERAL	3,454.00	
411000 INSTRUCTIONAL SUPPLIES	9,535.92	
412000 OFFICE SUPPLIES	464.00	
418000 HEALTH SUPPLIES	51.00	
431000 LIBRARY SUPPLIES	5,312.00	
470000 ENERGY	89,531.00	
107 JD LEVER ELEMENTARY SCH	3,604,582.92	
110000 REGULAR SALARIES	1,984,496.00	
111000 PRINCIPAL/ASST PRIN SAL	152,235.00	
115000 CLERICAL/AIDE SALARIES	147,960.00	
210000 INSURANCE	220,425.00	
220000 RETIREMENT	435,463.00	
230000 SOCIAL SECURITY	169,080.00	
321000 WATER/SEWERAGE	21,898.00	
326000 EQUIPMENT REPAIRS	4,644.00	
332000 TRAVEL	1,036.00	
410000 SUPPLIES, GENERAL	3,784.00	
411000 INSTRUCTIONAL SUPPLIES	10,429.40	
412000 OFFICE SUPPLIES	495.00	
418000 HEALTH SUPPLIES	55.00	
431000 LIBRARY SUPPLIES	5,664.00	
470000 ENERGY	99,778.00	
110 MILLBROOK ELEMENTARY	3,257,442.40	
110000 REGULAR SALARIES	1,280,768.00	
111000 PRINCIPAL/ASST PRIN SAL	155,529.00	
115000 CLERICAL/AIDE SALARIES	142,889.00	

Aiken County School District
EXPENDITURE BUDGET VERSION REPORT
2017-18 PROPOSED WHAT-IF

FY 2017 - 2018

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>	<u>FORECAST</u>
210000 INSURANCE	192,983.00	
220000 RETIREMENT	300,992.00	
230000 SOCIAL SECURITY	116,874.00	
321000 WATER/SEWERAGE	12,653.00	
326000 EQUIPMENT REPAIRS	2,827.00	
332000 TRAVEL	1,259.00	
410000 SUPPLIES, GENERAL	2,145.00	
411000 INSTRUCTIONAL SUPPLIES	5,929.00	
412000 OFFICE SUPPLIES	301.00	
418000 HEALTH SUPPLIES	33.00	
431000 LIBRARY SUPPLIES	3,448.00	
470000 ENERGY	89,794.00	
114 OAKWOOD/WINDSOR ELEM	2,308,424.00	
110000 REGULAR SALARIES	1,931,408.00	
111000 PRINCIPAL/ASST PRIN SAL	163,229.00	
115000 CLERICAL/AIDE SALARIES	153,305.00	
210000 INSURANCE	270,600.00	
220000 RETIREMENT	428,458.00	
230000 SOCIAL SECURITY	166,397.00	
321000 WATER/SEWERAGE	28,868.00	
326000 EQUIPMENT REPAIRS	4,735.00	
332000 TRAVEL	1,111.00	
410000 SUPPLIES, GENERAL	3,894.00	
411000 INSTRUCTIONAL SUPPLIES	10,920.28	
412000 OFFICE SUPPLIES	505.00	
418000 HEALTH SUPPLIES	56.00	
431000 LIBRARY SUPPLIES	5,775.00	
470000 ENERGY	82,112.00	
115 EAST AIKEN SCHOOL OF ARTS	3,251,373.28	
110000 REGULAR SALARIES	4,702,442.00	

Aiken County School District
EXPENDITURE BUDGET VERSION REPORT
2017-18 PROPOSED WHAT-IF

FY 2017 - 2018

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>	<u>FORECAST</u>
111000 PRINCIPAL/ASST PRIN SAL	374,837.00	
115000 CLERICAL/AIDE SALARIES	257,382.00	
210000 INSURANCE	592,142.00	
220000 RETIREMENT	1,016,786.00	
230000 SOCIAL SECURITY	394,859.00	
311000 PURCH SERV/INSTRUCTION	10,000.00	
313000 PURCH SERV/STUDENT SERVIC	47,333.00	
321000 WATER/SEWERAGE	44,001.00	
326000 EQUIPMENT REPAIRS	13,367.00	
332000 TRAVEL	1,035.00	
339000 OTHER TRANSPORTATION	10,233.00	
410000 SUPPLIES, GENERAL	9,215.00	
411000 INSTRUCTIONAL SUPPLIES	25,673.48	
411260 VOCATIONAL SUPPLIES	2,835.00	
412000 OFFICE SUPPLIES	1,266.00	
418000 HEALTH SUPPLIES	128.00	
431000 LIBRARY SUPPLIES	13,182.00	
470000 ENERGY	351,434.00	
124 SOUTH AIKEN HIGH SCHOOL	7,868,150.48	
110000 REGULAR SALARIES	2,429,186.00	
111000 PRINCIPAL/ASST PRIN SAL	166,549.00	
115000 CLERICAL/AIDE SALARIES	208,727.00	
210000 INSURANCE	344,393.00	
220000 RETIREMENT	534,531.00	
230000 SOCIAL SECURITY	207,543.00	
321000 WATER/SEWERAGE	21,600.00	
326000 EQUIPMENT REPAIRS	6,392.00	
332000 TRAVEL	1,104.00	
410000 SUPPLIES, GENERAL	5,320.00	
411000 INSTRUCTIONAL SUPPLIES	14,535.44	

Aiken County School District
EXPENDITURE BUDGET VERSION REPORT
2017-18 PROPOSED WHAT-IF

FY 2017 - 2018

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>	<u>FORECAST</u>
412000 OFFICE SUPPLIES	681.00	
418000 HEALTH SUPPLIES	76.00	
431000 LIBRARY SUPPLIES	7,796.00	
470000 ENERGY	137,769.00	
126 AIKEN ELEMENTARY SCHOOL	4,086,202.44	
110000 REGULAR SALARIES	2,467,169.00	
111000 PRINCIPAL/ASST PRIN SAL	160,255.00	
115000 CLERICAL/AIDE SALARIES	218,051.00	
210000 INSURANCE	362,985.00	
220000 RETIREMENT	542,349.00	
230000 SOCIAL SECURITY	210,601.00	
321000 WATER/SEWERAGE	32,149.00	
326000 EQUIPMENT REPAIRS	6,202.00	
332000 TRAVEL	1,039.00	
410000 SUPPLIES, GENERAL	5,294.00	
411000 INSTRUCTIONAL SUPPLIES	14,443.40	
412000 OFFICE SUPPLIES	661.00	
418000 HEALTH SUPPLIES	73.00	
431000 LIBRARY SUPPLIES	7,564.00	
470000 ENERGY	94,985.00	
127 CHUKKER CREEK ELEMENTARY	4,123,820.40	
110000 REGULAR SALARIES	1,377,933.00	
111000 PRINCIPAL/ASST PRIN SAL	162,235.00	
115000 CLERICAL/AIDE SALARIES	153,077.00	
210000 INSURANCE	234,292.00	
220000 RETIREMENT	322,732.00	
230000 SOCIAL SECURITY	125,313.00	
313000 PURCH SERV/STUDENT SERVIC	5,000.00	
321000 WATER/SEWERAGE	24,405.00	
326000 EQUIPMENT REPAIRS	4,169.00	