

FY 2017 - 2018

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>	<u>FORECAST</u>
332000 TRAVEL	1,175.00	
410000 SUPPLIES, GENERAL	3,104.00	
411000 INSTRUCTIONAL SUPPLIES	9,169.64	
412000 OFFICE SUPPLIES	411.00	
418000 HEALTH SUPPLIES	43.00	
431000 LIBRARY SUPPLIES	4,440.00	
470000 ENERGY	193,894.00	
128 AIKEN MIDDLE SCHOOL	2,621,392.64	
110000 REGULAR SALARIES	1,876,713.00	
111000 PRINCIPAL/ASST PRIN SAL	162,467.00	
115000 CLERICAL/AIDE SALARIES	152,937.00	
210000 INSURANCE	278,409.00	
220000 RETIREMENT	417,816.00	
230000 SOCIAL SECURITY	162,256.00	
321000 WATER/SEWERAGE	19,108.00	
326000 EQUIPMENT REPAIRS	3,329.00	
332000 TRAVEL	1,175.00	
410000 SUPPLIES, GENERAL	2,579.00	
411000 INSTRUCTIONAL SUPPLIES	7,138.00	
412000 OFFICE SUPPLIES	355.00	
418000 HEALTH SUPPLIES	39.00	
431000 LIBRARY SUPPLIES	4,060.00	
470000 ENERGY	94,313.00	
129 NORTH AIKEN ELEMENTARY	3,182,694.00	
110000 REGULAR SALARIES	3,500.00	
230000 SOCIAL SECURITY	259.00	
332000 TRAVEL	500.00	
412000 OFFICE SUPPLIES	410.00	
200 AREA 2 OFFICE	4,669.00	
110000 REGULAR SALARIES	5,130,216.00	

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Attachment 4

Part 2 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>
111000 PRINCIPAL/ASST PRIN SAL	389,305.00	
115000 CLERICAL/AIDE SALARIES	255,795.00	
210000 INSURANCE	709,769.00	
220000 RETIREMENT	1,077,175.00	
230000 SOCIAL SECURITY	427,967.00	
313000 PURCH SERV/STUDENT SERVIC	47,333.00	
321000 WATER/SEWERAGE	47,129.00	
326000 EQUIPMENT REPAIRS	14,711.00	
332000 TRAVEL	1,686.00	
339000 OTHER TRANSPORTATION	10,781.00	
410000 SUPPLIES, GENERAL	10,141.00	
411000 INSTRUCTIONAL SUPPLIES	28,135.56	
411260 VOCATIONAL SUPPLIES	6,438.00	
411300 ROBOTICS SUPPLIES	3,000.00	
412000 OFFICE SUPPLIES	1,393.00	
418000 HEALTH SUPPLIES	141.00	
431000 LIBRARY SUPPLIES	14,507.00	
470000 ENERGY	453,846.00	
202 NORTH AUGUSTA HIGH SCHOOL	8,629,468.56	
110000 REGULAR SALARIES	1,930,489.00	
111000 PRINCIPAL/ASST PRIN SAL	227,233.00	
115000 CLERICAL/AIDE SALARIES	132,116.00	
210000 INSURANCE	252,649.00	
220000 RETIREMENT	436,444.00	
230000 SOCIAL SECURITY	169,555.00	
313000 PURCH SERV/STUDENT SERVIC	5,000.00	
321000 WATER/SEWERAGE	13,704.00	
326000 EQUIPMENT REPAIRS	5,610.00	
332000 TRAVEL	1,465.00	
410000 SUPPLIES, GENERAL	4,167.00	

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>
411000 INSTRUCTIONAL SUPPLIES	11,309.00	
412000 OFFICE SUPPLIES	553.00	
418000 HEALTH SUPPLIES	58.00	
431000 LIBRARY SUPPLIES	5,961.00	
470000 ENERGY	148,011.00	
203 NORTH AUGUSTA MIDDLE SCH	3,344,324.00	
110000 REGULAR SALARIES	1,957,496.00	
111000 PRINCIPAL/ASST PRIN SAL	245,493.00	
115000 CLERICAL/AIDE SALARIES	151,246.00	
210000 INSURANCE	272,718.00	
220000 RETIREMENT	448,717.00	
230000 SOCIAL SECURITY	174,305.00	
313000 PURCH SERV/STUDENT SERVIC	5,000.00	
321000 WATER/SEWERAGE	11,111.00	
326000 EQUIPMENT REPAIRS	6,030.00	
332000 TRAVEL	1,548.00	
410000 SUPPLIES, GENERAL	4,465.00	
411000 INSTRUCTIONAL SUPPLIES	12,284.40	
412000 OFFICE SUPPLIES	593.00	
418000 HEALTH SUPPLIES	62.00	
431000 LIBRARY SUPPLIES	6,387.00	
470000 ENERGY	149,875.00	
204 PAUL KNOX MIDDLE SCHOOL	3,447,330.40	
110000 REGULAR SALARIES	1,782,128.00	
111000 PRINCIPAL/ASST PRIN SAL	164,330.00	
115000 CLERICAL/AIDE SALARIES	170,858.00	
210000 INSURANCE	278,509.00	
220000 RETIREMENT	403,563.00	
230000 SOCIAL SECURITY	156,699.00	
321000 WATER/SEWERAGE	14,348.00	

FY 2017 - 2018

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>	<u>FORECAST</u>
326000 EQUIPMENT REPAIRS	4,636.00	
332000 TRAVEL	1,448.00	
410000 SUPPLIES, GENERAL	3,725.00	
411000 INSTRUCTIONAL SUPPLIES	10,518.68	
412000 OFFICE SUPPLIES	494.00	
418000 HEALTH SUPPLIES	55.00	
431000 LIBRARY SUPPLIES	5,655.00	
470000 ENERGY	82,476.00	
205 BELVEDERE ELEMENTARY	3,079,442.68	
110000 REGULAR SALARIES	2,244,911.00	
111000 PRINCIPAL/ASST PRIN SAL	165,073.00	
115000 CLERICAL/AIDE SALARIES	189,571.00	
210000 INSURANCE	303,768.00	
220000 RETIREMENT	495,477.00	
230000 SOCIAL SECURITY	192,392.00	
321000 WATER/SEWERAGE	14,992.00	
326000 EQUIPMENT REPAIRS	5,586.00	
332000 TRAVEL	1,526.00	
410000 SUPPLIES, GENERAL	4,633.00	
411000 INSTRUCTIONAL SUPPLIES	12,507.00	
412000 OFFICE SUPPLIES	595.00	
418000 HEALTH SUPPLIES	66.00	
431000 LIBRARY SUPPLIES	6,813.00	
470000 ENERGY	107,936.00	
208 HAMMOND HILL ELEMENTARY	3,745,846.00	
110000 REGULAR SALARIES	2,070,249.00	
111000 PRINCIPAL/ASST PRIN SAL	163,044.00	
115000 CLERICAL/AIDE SALARIES	173,701.00	
210000 INSURANCE	309,382.00	
220000 RETIREMENT	505,513.00	

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>
230000 SOCIAL SECURITY	178,137.00	
321000 WATER/SEWERAGE	17,819.00	
326000 EQUIPMENT REPAIRS	5,594.00	
332000 TRAVEL	1,492.00	
410000 SUPPLIES, GENERAL	4,633.00	
411000 INSTRUCTIONAL SUPPLIES	12,525.00	
412000 OFFICE SUPPLIES	596.00	
418000 HEALTH SUPPLIES	66.00	
431000 LIBRARY SUPPLIES	6,822.00	
470000 ENERGY	139,271.00	
214 NORTH AUGUSTA ELEMENTARY	3,588,844.00	
110000 REGULAR SALARIES	2,032,223.00	
111000 PRINCIPAL/ASST PRIN SAL	158,162.00	
115000 CLERICAL/AIDE SALARIES	175,130.00	
210000 INSURANCE	327,112.00	
220000 RETIREMENT	450,866.00	
230000 SOCIAL SECURITY	179,691.00	
321000 WATER/SEWERAGE	12,845.00	
326000 EQUIPMENT REPAIRS	5,297.00	
332000 TRAVEL	1,525.00	
410000 SUPPLIES, GENERAL	4,380.00	
411000 INSTRUCTIONAL SUPPLIES	12,025.92	
412000 OFFICE SUPPLIES	565.00	
418000 HEALTH SUPPLIES	62.00	
431000 LIBRARY SUPPLIES	6,461.00	
470000 ENERGY	143,838.00	
215 MOSSY CREEK ELEMENTARY	3,510,182.92	
110000 REGULAR SALARIES	3,500.00	
230000 SOCIAL SECURITY	259.00	
332000 TRAVEL	500.00	

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>	<u>FORECAST</u>
412000 OFFICE SUPPLIES	200.00	
470000 ENERGY	7,253.00	
300 AREA 3 OFFICE	11,712.00	
110000 REGULAR SALARIES	1,499,639.00	
111000 PRINCIPAL/ASST PRIN SAL	235,412.00	
115000 CLERICAL/AIDE SALARIES	127,102.00	
210000 INSURANCE	246,034.00	
220000 RETIREMENT	354,908.00	
230000 SOCIAL SECURITY	135,137.00	
313000 PURCH SERV/STUDENT SERVIC	5,000.00	
321000 WATER/SEWERAGE	6,306.00	
326000 EQUIPMENT REPAIRS	5,119.00	
332000 TRAVEL	1,337.00	
410000 SUPPLIES, GENERAL	3,784.00	
411000 INSTRUCTIONAL SUPPLIES	10,490.88	
412000 OFFICE SUPPLIES	503.00	
418000 HEALTH SUPPLIES	52.00	
431000 LIBRARY SUPPLIES	5,414.00	
470000 ENERGY	127,340.00	
301 LBC MIDDLE SCHOOL	2,763,577.88	
110000 REGULAR SALARIES	1,774,421.00	
111000 PRINCIPAL/ASST PRIN SAL	233,768.00	
115000 CLERICAL/AIDE SALARIES	118,444.00	
210000 INSURANCE	214,461.00	
220000 RETIREMENT	398,645.00	
230000 SOCIAL SECURITY	157,559.00	
313000 PURCH SERV/STUDENT SERVIC	5,000.00	
321000 WATER/SEWERAGE	8,792.00	
326000 EQUIPMENT REPAIRS	5,531.00	
332000 TRAVEL	1,247.00	

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>	<u>FORECAST</u>
410000 SUPPLIES, GENERAL	4,089.00	
411000 INSTRUCTIONAL SUPPLIES	11,202.96	
412000 OFFICE SUPPLIES	543.00	
418000 HEALTH SUPPLIES	57.00	
431000 LIBRARY SUPPLIES	5,849.00	
470000 ENERGY	114,643.00	
302 LEAVELLE MCCAMPBELL MID	3,054,251.96	
110000 REGULAR SALARIES	943,769.00	
111000 PRINCIPAL/ASST PRIN SAL	164,080.00	
115000 CLERICAL/AIDE SALARIES	54,189.00	
210000 INSURANCE	153,906.00	
220000 RETIREMENT	229,337.00	
230000 SOCIAL SECURITY	85,997.00	
321000 WATER/SEWERAGE	8,681.00	
332000 TRAVEL	2,008.00	
411000 INSTRUCTIONAL SUPPLIES	270.00	
411260 VOCATIONAL SUPPLIES	13,437.00	
418000 HEALTH SUPPLIES	100.00	
470000 ENERGY	67,877.00	
303 AIKEN COUNTY CAREER CTR	1,723,651.00	
110000 REGULAR SALARIES	1,415,641.00	
111000 PRINCIPAL/ASST PRIN SAL	158,654.00	
115000 CLERICAL/AIDE SALARIES	139,465.00	
210000 INSURANCE	231,213.00	
220000 RETIREMENT	326,647.00	
230000 SOCIAL SECURITY	126,833.00	
321000 WATER/SEWERAGE	16,558.00	
326000 EQUIPMENT REPAIRS	3,694.00	
332000 TRAVEL	1,351.00	
410000 SUPPLIES, GENERAL	3,020.00	

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>	<u>FORECAST</u>
411000 INSTRUCTIONAL SUPPLIES	8,328.40	
412000 OFFICE SUPPLIES	394.00	
418000 HEALTH SUPPLIES	44.00	
431000 LIBRARY SUPPLIES	4,505.00	
470000 ENERGY	95,036.00	
304 JEFFERSON ELEMENTARY	2,531,383.40	
110000 REGULAR SALARIES	2,262,278.00	
111000 PRINCIPAL/ASST PRIN SAL	152,750.00	
115000 CLERICAL/AIDE SALARIES	256,424.00	
210000 INSURANCE	407,174.00	
220000 RETIREMENT	510,879.00	
230000 SOCIAL SECURITY	197,676.00	
321000 WATER/SEWERAGE	10,517.00	
326000 EQUIPMENT REPAIRS	6,430.00	
332000 TRAVEL	1,315.00	
410000 SUPPLIES, GENERAL	5,353.00	
411000 INSTRUCTIONAL SUPPLIES	14,519.00	
412000 OFFICE SUPPLIES	685.00	
418000 HEALTH SUPPLIES	76.00	
431000 LIBRARY SUPPLIES	7,842.00	
470000 ENERGY	139,360.00	
307 BYRD ELEMENTARY SCHOOL	3,973,278.00	
110000 REGULAR SALARIES	1,427,297.00	
111000 PRINCIPAL/ASST PRIN SAL	157,597.00	
115000 CLERICAL/AIDE SALARIES	143,391.00	
210000 INSURANCE	191,733.00	
220000 RETIREMENT	329,413.00	
230000 SOCIAL SECURITY	127,949.00	
321000 WATER/SEWERAGE	15,734.00	
326000 EQUIPMENT REPAIRS	3,678.00	

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>	<u>FORECAST</u>
332000 TRAVEL	1,395.00	
410000 SUPPLIES, GENERAL	2,871.00	
411000 INSTRUCTIONAL SUPPLIES	7,768.00	
412000 OFFICE SUPPLIES	392.00	
418000 HEALTH SUPPLIES	44.00	
431000 LIBRARY SUPPLIES	4,487.00	
470000 ENERGY	72,203.00	
308 CLEARWATER ELEMENTARY	2,485,952.00	
110000 REGULAR SALARIES	1,031,571.00	
111000 PRINCIPAL/ASST PRIN SAL	160,536.00	
115000 CLERICAL/AIDE SALARIES	118,623.00	
210000 INSURANCE	186,094.00	
220000 RETIREMENT	249,825.00	
230000 SOCIAL SECURITY	97,030.00	
321000 WATER/SEWERAGE	5,248.00	
326000 EQUIPMENT REPAIRS	2,470.00	
332000 TRAVEL	1,218.00	
410000 SUPPLIES, GENERAL	1,841.00	
411000 INSTRUCTIONAL SUPPLIES	5,017.00	
412000 OFFICE SUPPLIES	263.00	
418000 HEALTH SUPPLIES	29.00	
431000 LIBRARY SUPPLIES	3,013.00	
470000 ENERGY	62,882.00	
309 GLOVERVILLE ELEMENTARY	1,925,660.00	
110000 REGULAR SALARIES	1,383,031.00	
111000 PRINCIPAL/ASST PRIN SAL	161,922.00	
115000 CLERICAL/AIDE SALARIES	116,217.00	
210000 INSURANCE	191,360.00	
220000 RETIREMENT	316,618.00	
230000 SOCIAL SECURITY	117,938.00	

FY 2017 - 2018

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>	<u>FORECAST</u>
321000 WATER/SEWERAGE	4,707.00	
326000 EQUIPMENT REPAIRS	3,549.00	
332000 TRAVEL	1,133.00	
410000 SUPPLIES, GENERAL	2,896.00	
411000 INSTRUCTIONAL SUPPLIES	8,351.16	
412000 OFFICE SUPPLIES	378.00	
418000 HEALTH SUPPLIES	42.00	
431000 LIBRARY SUPPLIES	4,329.00	
470000 ENERGY	92,040.00	
312 WARRENVILLE ELEMENTARY	2,404,511.16	
110000 REGULAR SALARIES	4,822,329.00	
111000 PRINCIPAL/ASST PRIN SAL	381,636.00	
115000 CLERICAL/AIDE SALARIES	255,148.00	
210000 INSURANCE	544,985.00	
220000 RETIREMENT	1,013,032.00	
230000 SOCIAL SECURITY	404,421.00	
311000 PURCH SERV/INSTRUCTION	50,000.00	
313000 PURCH SERV/STUDENT SERVIC	47,333.00	
321000 WATER/SEWERAGE	42,097.00	
326000 EQUIPMENT REPAIRS	13,893.00	
332000 TRAVEL	1,320.00	
339000 OTHER TRANSPORTATION	10,305.00	
410000 SUPPLIES, GENERAL	9,577.00	
411000 INSTRUCTIONAL SUPPLIES	26,510.56	
411260 VOCATIONAL SUPPLIES	3,861.00	
412000 OFFICE SUPPLIES	1,525.00	
418000 HEALTH SUPPLIES	133.00	
431000 LIBRARY SUPPLIES	13,701.00	
470000 ENERGY	298,819.00	
318 MIDLAND VALLEY HIGH SCH	7,940,625.56	

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>	<u>FORECAST</u>
110000 REGULAR SALARIES	23,422.00	
210000 INSURANCE	4,674.00	
220000 RETIREMENT	4,464.00	
230000 SOCIAL SECURITY	1,733.00	
321000 WATER/SEWERAGE	23,700.00	
470000 ENERGY	83,463.00	
395 BYRD LEARNING CENTER	141,456.00	
110000 REGULAR SALARIES	3,500.00	
230000 SOCIAL SECURITY	259.00	
332000 TRAVEL	500.00	
412000 OFFICE SUPPLIES	200.00	
400 AREA 4 OFFICE	4,459.00	
110000 REGULAR SALARIES	2,329,837.00	
111000 PRINCIPAL/ASST PRIN SAL	251,744.00	
115000 CLERICAL/AIDE SALARIES	273,396.00	
210000 INSURANCE	349,789.00	
220000 RETIREMENT	522,291.00	
230000 SOCIAL SECURITY	211,756.00	
311000 PURCH SERV/INSTRUCTION	20,000.00	
313000 PURCH SERV/STUDENT SERVIC	47,333.00	
321000 WATER/SEWERAGE	31,079.00	
326000 EQUIPMENT REPAIRS	4,155.00	
332000 TRAVEL	1,744.09	
339000 OTHER TRANSPORTATION	5,000.00	
410000 SUPPLIES, GENERAL	2,948.00	
411000 INSTRUCTIONAL SUPPLIES	8,258.96	
411260 VOCATIONAL SUPPLIES	3,582.00	
412000 OFFICE SUPPLIES	400.00	
418000 HEALTH SUPPLIES	41.00	
431000 LIBRARY SUPPLIES	4,218.00	

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>	<u>FORECAST</u>
470000 ENERGY	144,102.00	
401 RSM MIDDLE/HIGH	4,211,674.05	
110000 REGULAR SALARIES	1,976,951.00	
111000 PRINCIPAL/ASST PRIN SAL	172,028.00	
115000 CLERICAL/AIDE SALARIES	177,421.00	
210000 INSURANCE	237,319.00	
220000 RETIREMENT	420,583.00	
230000 SOCIAL SECURITY	172,585.00	
311000 PURCH SERV/INSTRUCTION	20,000.00	
313000 PURCH SERV/STUDENT SERVIC	73,534.00	
321000 WATER/SEWERAGE	27,484.00	
326000 EQUIPMENT REPAIRS	2,773.00	
332000 TRAVEL	1,638.00	
339000 OTHER TRANSPORTATION	5,000.00	
410000 SUPPLIES, GENERAL	1,912.00	
411000 INSTRUCTIONAL SUPPLIES	5,438.40	
411260 VOCATIONAL SUPPLIES	7,821.00	
412000 OFFICE SUPPLIES	263.00	
418000 HEALTH SUPPLIES	26.00	
431000 LIBRARY SUPPLIES	2,735.00	
470000 ENERGY	157,525.00	
402 WAGENER SALLEY HIGH	3,463,036.40	
110000 REGULAR SALARIES	2,378,667.00	
111000 PRINCIPAL/ASST PRIN SAL	234,185.00	
115000 CLERICAL/AIDE SALARIES	270,109.00	
210000 INSURANCE	358,117.00	
220000 RETIREMENT	544,447.00	
230000 SOCIAL SECURITY	213,390.00	
313000 PURCH SERV/STUDENT SERVIC	5,000.00	
321000 WATER/SEWERAGE	15,607.00	

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326000 EQUIPMENT REPAIRS	5,532.00	
332000 TRAVEL	1,655.00	
410000 SUPPLIES, GENERAL	4,219.00	
411000 INSTRUCTIONAL SUPPLIES	11,716.36	
412000 OFFICE SUPPLIES	782.00	
418000 HEALTH SUPPLIES	62.00	
431000 LIBRARY SUPPLIES	6,406.00	
470000 ENERGY	160,408.00	
403 BUSBEE/CORBETT ELEM/MIDD	4,210,302.36	
110000 REGULAR SALARIES	1,544,237.00	
111000 PRINCIPAL/ASST PRIN SAL	160,536.00	
115000 CLERICAL/AIDE SALARIES	156,551.00	
210000 INSURANCE	225,868.00	
220000 RETIREMENT	354,770.00	
230000 SOCIAL SECURITY	137,768.00	
321000 WATER/SEWERAGE	13,695.00	
326000 EQUIPMENT REPAIRS	3,656.00	
332000 TRAVEL	1,640.00	
410000 SUPPLIES, GENERAL	2,793.00	
411000 INSTRUCTIONAL SUPPLIES	8,016.92	
412000 OFFICE SUPPLIES	600.00	
418000 HEALTH SUPPLIES	43.00	
431000 LIBRARY SUPPLIES	4,459.00	
470000 ENERGY	99,578.00	
405 RS-M ELEMENTARY SCHOOL	2,714,210.92	
110000 REGULAR SALARIES	3,500.00	
230000 SOCIAL SECURITY	259.00	
332000 TRAVEL	500.00	
412000 OFFICE SUPPLIES	200.00	
470000 ENERGY	2,773.00	

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>	<u>FORECAST</u>
500 AREA 5 OFFICE	7,232.00	
110000 REGULAR SALARIES	2,709,774.00	
111000 PRINCIPAL/ASST PRIN SAL	239,604.00	
115000 CLERICAL/AIDE SALARIES	222,518.00	
210000 INSURANCE	344,995.00	
220000 RETIREMENT	582,494.00	
230000 SOCIAL SECURITY	235,268.00	
311000 PURCH SERV/INSTRUCTION	29,891.00	
313000 PURCH SERV/STUDENT SERVIC	47,333.00	
321000 WATER/SEWERAGE	29,520.00	
326000 EQUIPMENT REPAIRS	6,025.00	
332000 TRAVEL	1,306.00	
339000 OTHER TRANSPORTATION	5,000.00	
410000 SUPPLIES, GENERAL	4,154.00	
411000 INSTRUCTIONAL SUPPLIES	11,328.44	
411260 VOCATIONAL SUPPLIES	3,168.00	
412000 OFFICE SUPPLIES	780.00	
418000 HEALTH SUPPLIES	58.00	
431000 LIBRARY SUPPLIES	5,942.00	
470000 ENERGY	181,868.00	
501 SILVER BLUFF HIGH SCHOOL	4,661,026.44	
110000 REGULAR SALARIES	833,866.00	
111000 PRINCIPAL/ASST PRIN SAL	159,969.00	
115000 CLERICAL/AIDE SALARIES	86,033.00	
210000 INSURANCE	126,666.00	
220000 RETIREMENT	205,822.00	
230000 SOCIAL SECURITY	79,252.00	
313000 PURCH SERV/STUDENT SERVIC	5,000.00	
321000 WATER/SEWERAGE	8,035.00	
326000 EQUIPMENT REPAIRS	1,570.00	

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>
332000 TRAVEL	1,173.00	
410000 SUPPLIES, GENERAL	1,173.00	
411000 INSTRUCTIONAL SUPPLIES	3,224.00	
411400 STEAM/STEM INSTRUC. SUPPL	2,500.00	
412000 OFFICE SUPPLIES	155.00	
418000 HEALTH SUPPLIES	16.00	
431000 LIBRARY SUPPLIES	1,678.00	
470000 ENERGY	57,699.00	
502 NEW ELLENTON MIDDLE	1,573,831.00	
110000 REGULAR SALARIES	1,222,202.00	
111000 PRINCIPAL/ASST PRIN SAL	156,556.00	
115000 CLERICAL/AIDE SALARIES	123,595.00	
210000 INSURANCE	165,826.00	
220000 RETIREMENT	286,348.00	
230000 SOCIAL SECURITY	111,189.00	
321000 WATER/SEWERAGE	8,939.00	
326000 EQUIPMENT REPAIRS	3,496.00	
332000 TRAVEL	1,169.00	
410000 SUPPLIES, GENERAL	2,716.00	
411000 INSTRUCTIONAL SUPPLIES	7,620.32	
412000 OFFICE SUPPLIES	373.00	
418000 HEALTH SUPPLIES	41.00	
431000 LIBRARY SUPPLIES	4,264.00	
470000 ENERGY	68,172.00	
503 GREENDALE ELEMENTARY	2,162,506.32	
110000 REGULAR SALARIES	1,193,062.00	
111000 PRINCIPAL/ASST PRIN SAL	161,026.00	
115000 CLERICAL/AIDE SALARIES	118,727.00	
210000 INSURANCE	177,283.00	
220000 RETIREMENT	281,315.00	

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>
230000 SOCIAL SECURITY	109,231.00	
313000 PURCH SERV/STUDENT SERVIC	5,000.00	
321000 WATER/SEWERAGE	6,155.00	
326000 EQUIPMENT REPAIRS	2,929.00	
332000 TRAVEL	1,433.00	
410000 SUPPLIES, GENERAL	2,138.00	
411000 INSTRUCTIONAL SUPPLIES	5,913.48	
411400 STEAM/STEM INSTRUC. SUPPL	2,500.00	
412000 OFFICE SUPPLIES	286.00	
418000 HEALTH SUPPLIES	30.00	
431000 LIBRARY SUPPLIES	3,059.00	
470000 ENERGY	93,781.00	
509 JACKSON MIDDLE SCHOOL	2,163,868.48	
110000 REGULAR SALARIES	2,053,397.00	
111000 PRINCIPAL/ASST PRIN SAL	161,289.00	
115000 CLERICAL/AIDE SALARIES	237,764.00	
210000 INSURANCE	369,512.00	
220000 RETIREMENT	466,842.00	
230000 SOCIAL SECURITY	181,287.00	
321000 WATER/SEWERAGE	20,924.00	
326000 EQUIPMENT REPAIRS	5,358.00	
332000 TRAVEL	1,361.00	
410000 SUPPLIES, GENERAL	4,310.00	
411000 INSTRUCTIONAL SUPPLIES	11,696.00	
412000 OFFICE SUPPLIES	571.00	
418000 HEALTH SUPPLIES	63.00	
431000 LIBRARY SUPPLIES	6,535.00	
470000 ENERGY	138,864.00	
510 REDCLIFFE ELEMENTARY SCH	3,659,773.00	
110000 REGULAR SALARIES	96,444.00	

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>
115000 CLERICAL/AIDE SALARIES	134,961.00	
210000 INSURANCE	39,942.00	
220000 RETIREMENT	44,106.00	
230000 SOCIAL SECURITY	17,124.00	
321000 WATER/SEWERAGE	3,872.00	
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	34,039.00	
640000 DUES AND FEES	500.00	
601 FREEDMAN PARENTING CENTER	383,988.00	
470000 ENERGY	717.00	
603 PARENTING PGM-PINECREST	717.00	
110000 REGULAR SALARIES	884,041.00	
210000 INSURANCE	102,656.00	
220000 RETIREMENT	121,250.00	
230000 SOCIAL SECURITY	65,803.00	
313000 PURCH SERV/STUDENT SERVIC	39,990.00	
321000 WATER/SEWERAGE	5,172.00	
332000 TRAVEL	1,132.00	
470000 ENERGY	46,997.00	
801 CIL AT PINECREST	1,267,041.00	
720000 TRANSITS	3,179,688.00	
818 HORSE CREEK CHARTE	3,179,688.00	
720000 TRANSITS	635,938.00	
819 LLOYD KENNEDY CHARTER	635,938.00	
720000 TRANSITS	491,406.00	
820 AIKEN PERFORMING ARTA AC	491,406.00	

FY 2017 - 2018

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

ACCOUNT NUMBER/DESCRIPTION

APPROVED

FORECAST

TOTALS:

191,709,461.29