

Aiken County School District
 EXPENDITURE BUDGET VERSION REPORT
 18-19 WHAT IF - SECOND READING

FY 2018 - 2019

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
110000 REGULAR SALARIES	104,736,176.00
111000 PRINCIPAL/ASST PRIN SAL	7,912,326.00
115000 CLERICAL/AIDE SALARIES	8,184,637.00
130000 OVERTIME SALARIES	837,000.00
140000 TERMINAL LEAVE	600,600.00
180000 Head of Org Unit Salaries	313,462.00
210000 INSURANCE	14,972,600.00
220000 RETIREMENT	24,717,742.00
230000 SOCIAL SECURITY	9,506,902.00
260000 UNEMPLOYMENT COMPENSATION	41,000.00
270000 WORKMEN'S COMPENSATION	1,336,287.00
280000 Head of Org Unit Insuranc	11,279.00
281000 Head of Org Unit Ret	63,632.00
282000 Head of Org Unit FICA	23,980.00
311000 PURCH SERV/INSTRUCTION	1,836,541.00
312000 PURCH SERV/INSTR PROGRAMS	98,590.00
313000 PURCH SERV/STUDENT SERVIC	450,990.00
315000 MANAGEMENT SERVICES	28,000.00
316000 DATA PROCESSING SERVICES	217,629.00
318000 AUDIT FEES	70,000.00
319000 ATTORNEY/LEGAL FEES	204,000.00
321000 WATER/SEWERAGE	784,272.00
323000 REPAIR/MAINTENANCE SERVCS	796,675.00
324000 PROPERTY INSURANCE	1,108,224.00
325000 RENTALS	59,050.00
326000 EQUIPMENT REPAIRS	317,994.00
329000 OTHER PROPERTY SERVICES	2,475.00
331000 STUDENT TRANSPORTATION	75,000.00

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332000 TRAVEL	330,114.09
339000 OTHER TRANSPORTATION	56,897.00
340000 TELEPHONE	331,549.00
345000 PURCH SERVICES-TECHNOLOGY	1,132,553.00
350000 ADVERTISING	15,472.00
360000 PRINTING & BINDING	46,265.00
390000 OTHER PURCHASED SERVICES	214,234.00
395000 Other Prof/Tech Svcs	11,020.00
399000 MISC. PURCHASED SERVICES	17,909.00
410000 SUPPLIES, GENERAL	272,165.00
411000 INSTRUCTIONAL SUPPLIES	761,460.20
411260 VOCATIONAL SUPPLIES	47,961.00
411300 ROBOTICS SUPPLIES	9,000.00
411400 STEAM/STEM INSTRUC. SUPPL	5,000.00
412000 OFFICE SUPPLIES	143,571.00
412100 POSTAGE	1,000.00
415000 JANITORIAL SUPPLIES	389,519.00
416000 MAINTENANCE SUPPLIES	22,438.00
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
418000 HEALTH SUPPLIES	22,188.00
431000 LIBRARY SUPPLIES	215,304.00
445000 TECHNOLOGY SUPPLIES	789,796.00

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460000 FOOD	<u>12,000.00</u>
470000 ENERGY	<u>5,600,000.00</u>
540000 EQUIPMENT	<u>18,900.00</u>
545000 TECHNOLOGY AND SOFTWARE	<u>47,700.00</u>
640000 DUES AND FEES	<u>88,660.00</u>
710000 FUND MODIFICATION	<u>115,000.00</u>
720000 TRANSITS	<u>5,069,552.00</u>
TOTALS:	<u>196,096,315</u>