

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
110000 REGULAR SALARIES	87,001.00
115000 CLERICAL/AIDE SALARIES	47,743.00
130000 OVERTIME SALARIES	6,000.00
140000 TERMINAL LEAVE	600,000.00
210000 INSURANCE	14,325.00
220000 RETIREMENT	27,420.00
230000 SOCIAL SECURITY	10,333.00
318000 AUDIT FEES	70,000.00
319000 ATTORNEY/LEGAL FEES	204,000.00
326000 EQUIPMENT REPAIRS	3,721.00
332000 TRAVEL	26,073.00
360000 PRINTING & BINDING	25,000.00
390000 OTHER PURCHASED SERVICES	22,226.00
410000 SUPPLIES, GENERAL	1,392.00
412000 OFFICE SUPPLIES	3,981.00
640000 DUES AND FEES	52,260.00
710000 FUND MODIFICATION	115,000.00
001 BOARD OF EDUCATION	1,316,475.00
110000 REGULAR SALARIES	224,477.00
115000 CLERICAL/AIDE SALARIES	42,393.00
210000 INSURANCE	12,245.00
220000 RETIREMENT	54,174.00
230000 SOCIAL SECURITY	20,415.00
326000 EQUIPMENT REPAIRS	1,000.00
332000 TRAVEL	9,000.00
410000 SUPPLIES, GENERAL	1,196.00
412000 OFFICE SUPPLIES	4,443.00
460000 FOOD	12,000.00
640000 DUES AND FEES	1,700.00
010 OFFICE OF SUPERINTENDENT	383,043.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
110000 REGULAR SALARIES	242,658.00
115000 CLERICAL/AIDE SALARIES	68,195.00
210000 INSURANCE	33,307.00
220000 RETIREMENT	63,104.00
230000 SOCIAL SECURITY	23,780.00
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	476,752.00
110000 REGULAR SALARIES	283,969.00
115000 CLERICAL/AIDE SALARIES	30,257.00
210000 INSURANCE	28,898.00
220000 RETIREMENT	63,787.00
230000 SOCIAL SECURITY	24,038.00
326000 EQUIPMENT REPAIRS	1,158.00
332000 TRAVEL	7,322.00
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
412100 POSTAGE	1,000.00
640000 DUES AND FEES	34,200.00
012 DIVISION OF ADMIN	558,993.00
110000 REGULAR SALARIES	353,082.00
210000 INSURANCE	38,571.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
220000 RETIREMENT	117,490.00
230000 SOCIAL SECURITY	27,010.00
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	568,926.00
110000 REGULAR SALARIES	190,513.00
115000 CLERICAL/AIDE SALARIES	103,148.00
180000 Head of Org Unit Salaries	120,986.00
216000 INSURANCE	45,418.00
220000 RETIREMENT	59,613.00
230000 SOCIAL SECURITY	22,465.00
266000 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	24,560.00
282000 Head of Org Unit FICA	9,255.00
315000 MANAGEMENT SERVICES	28,000.00
316000 DATA PROCESSING SERVICES	217,629.00
324000 PROPERTY INSURANCE	1,108,224.00
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	3,377,675.00
110000 REGULAR SALARIES	57,344.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
115000 CLERICAL/AIDE SALARIES	218,914.00
130000 OVERTIME SALARIES	10,000.00
210000 INSURANCE	26,572.00
220000 RETIREMENT	58,131.00
230000 SOCIAL SECURITY	21,906.00
021 FINANCIAL MANAGEMENT	392,867.00
110000 REGULAR SALARIES	1,145,870.00
115000 CLERICAL/AIDE SALARIES	67,611.00
180000 Head of Org Unit Salaries	100,534.00
210000 INSURANCE	155,986.00
220000 RETIREMENT	246,337.00
230000 SOCIAL SECURITY	92,831.00
281000 Head of Org Unit Ret	20,408.00
282000 Head of Org Unit FICA	7,691.00
323000 REPAIR/MAINTENANCE SERVC	10,000.00
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
022 EDUCATIONAL TECHNOLOGY	3,157,774.00
110000 REGULAR SALARIES	57,344.00
115000 CLERICAL/AIDE SALARIES	33,395.00
210000 INSURANCE	7,537.00
220000 RETIREMENT	18,420.00
230000 SOCIAL SECURITY	6,942.00
329000 OTHER PROPERTY SERVICES	2,475.00
410000 SUPPLIES, GENERAL	7,522.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
445000 TECHNOLOGY SUPPLIES	6,000.00
024 COMPUTER SERVICES	139,635.00
110000 REGULAR SALARIES	2,235,739.00
130000 OVERTIME SALARIES	50,000.00
210000 INSURANCE	350,004.00
220000 RETIREMENT	464,107.00
230000 SOCIAL SECURITY	171,034.00
323000 REPAIR/MAINTENANCE SERVCS	702,838.00
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
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
032 MAINTENANCE DEPARTMENT	5,432,990.00
110000 REGULAR SALARIES	156,042.00
115000 CLERICAL/AIDE SALARIES	37,614.00
210000 INSURANCE	19,614.00
220000 RETIREMENT	39,313.00
230000 SOCIAL SECURITY	14,815.00
323000 REPAIR/MAINTENANCE SERVCS	1,197.00
325000 RENTALS	1,512.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
332000 TRAVEL	1,019.00
412000 OFFICE SUPPLIES	4,593.00
033 FACILITIES CONSTRUCTION	275,719.00
110000 REGULAR SALARIES	332,186.00
115000 CLERICAL/AIDE SALARIES	31,469.00
210000 INSURANCE	52,974.00
220000 RETIREMENT	73,822.00
230000 SOCIAL SECURITY	27,819.00
326000 EQUIPMENT REPAIRS	1,089.00
332000 TRAVEL	2,102.00
350000 ADVERTISING	1,270.00
360000 PRINTING & BINDING	120.00
410000 SUPPLIES, GENERAL	1,519.00
412000 OFFICE SUPPLIES	2,903.00
034 PURCHASING DEPT.	527,273.00
110000 REGULAR SALARIES	86,030.00
115000 CLERICAL/AIDE SALARIES	42,354.00
130000 OVERTIME SALARIES	400,000.00
210000 INSURANCE	9,617.00
220000 RETIREMENT	108,074.00
230000 SOCIAL SECURITY	40,727.00
323000 REPAIR/MAINTENANCE SERVC	65,000.00
326000 EQUIPMENT REPAIRS	10,000.00
331000 STUDENT TRANSPORTATION	75,000.00
332000 TRAVEL	7,356.00
340000 TELEPHONE	50,000.00
360000 PRINTING & BINDING	7,810.00
390000 OTHER PURCHASED SERVICES	22,240.00
410000 SUPPLIES, GENERAL	597.00
412000 OFFICE SUPPLIES	562.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
036 TRANSPORTATION	925,407.00
110000 REGULAR SALARIES	296,066.00
115000 CLERICAL/AIDE SALARIES	213,223.00
180000 Head of Org Unit Salaries	91,942.00
210000 INSURANCE	39,014.00
220000 RETIREMENT	99,025.00
230000 SOCIAL SECURITY	38,691.00
281000 Head of Org Unit Ret	18,664.00
282000 Head of Org Unit FICA	7,034.00
311000 PURCH SERV/INSTRUCTION	1,600,000.00
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
390000 OTHER PURCHASED SERVICES	10,350.00
410000 SUPPLIES, GENERAL	21,284.00
412000 OFFICE SUPPLIES	14,426.00
445000 TECHNOLOGY SUPPLIES	250.00
545000 TECHNOLOGY AND SOFTWARE	250.00
039 HUMAN RESOURCES	2,517,232.00
110000 REGULAR SALARIES	179,687.00
115000 CLERICAL/AIDE SALARIES	57,672.00
210000 INSURANCE	33,774.00
220000 RETIREMENT	48,183.00
230000 SOCIAL SECURITY	18,158.00
326000 EQUIPMENT REPAIRS	720.00
332000 TRAVEL	18,062.00
410000 SUPPLIES, GENERAL	696.00
412000 OFFICE SUPPLIES	1,554.00

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ACCOUNT NUMBER/DESCRIPTION	APPROVED
720000 TRANSITS	86,000.00
040 STUDENT PERSONNEL	444,506.00
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	79,939.00
210000 INSURANCE	7,370.00
220000 RETIREMENT	16,228.00
230000 SOCIAL SECURITY	6,115.00
042 OFFICE OF HEARING OFFICER	109,652.00
110000 REGULAR SALARIES	976,124.00
115000 CLERICAL/AIDE SALARIES	124,056.00
130000 OVERTIME SALARIES	162,000.00
210000 INSURANCE	77,666.00
220000 RETIREMENT	256,223.00
230000 SOCIAL SECURITY	96,680.00
312000 PURCH SERV/INSTR PROGRAMS	2,590.00
326000 EQUIPMENT REPAIRS	14,379.00
332000 TRAVEL	69,389.00
345000 PURCH SERVICES-TECHNOLOGY	806,007.00
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	2,867,056.00
110000 REGULAR SALARIES	160,526.00



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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
115000 CLERICAL/AIDE SALARIES	63,608.00
210000 INSURANCE	12,245.00
220000 RETIREMENT	33,319.00
230000 SOCIAL SECURITY	12,556.00
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	243,326.00
110000 REGULAR SALARIES	303,470.00
130000 OVERTIME SALARIES	150,000.00
210000 INSURANCE	36,211.00
220000 RETIREMENT	96,450.00
230000 SOCIAL SECURITY	36,347.00
311000 PURCH SERV/INSTRUCTION	5,000.00
332000 TRAVEL	35,000.00
412000 OFFICE SUPPLIES	7,484.00
055 HOMEBOUND DEPARTMENT	669,962.00
110000 REGULAR SALARIES	15,570,890.00
210000 INSURANCE	1,636,567.00
220000 RETIREMENT	2,651,918.00
230000 SOCIAL SECURITY	1,192,099.00
058 SPECIAL EDUCATION	21,051,474.00
110000 REGULAR SALARIES	1,164,458.00
115000 CLERICAL/AIDE SALARIES	37,614.00
130000 OVERTIME SALARIES	59,000.00
210000 INSURANCE	101,924.00
220000 RETIREMENT	255,998.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
230000 SOCIAL SECURITY	96,518.00
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	1,774,327.00
115000 CLERICAL/AIDE SALARIES	145,766.00
210000 INSURANCE	24,490.00
220000 RETIREMENT	29,591.00
230000 SOCIAL SECURITY	11,151.00
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	218,675.00
110000 REGULAR SALARIES	149,543.00
115000 CLERICAL/AIDE SALARIES	30,278.00
210000 INSURANCE	28,431.00
220000 RETIREMENT	36,503.00
230000 SOCIAL SECURITY	13,756.00
326000 EQUIPMENT REPAIRS	2,500.00
332000 TRAVEL	4,062.00
345000 PURCH SERVICES-TECHNOLOGY	98,472.00
350000 ADVERTISING	2,600.00
360000 PRINTING & BINDING	2,500.00
412000 OFFICE SUPPLIES	3,196.00
064 INFORMATION SERVICES	371,241.00
411000 INSTRUCTIONAL SUPPLIES	6,750.00
068 CDEP	6,750.00
323000 REPAIR/MAINTENANCE SERVCS	900.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
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
323000 REPAIR/MAINTENANCE SERVICE	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	52,547.00
210000 INSURANCE	9,751.00
220000 RETIREMENT	10,567.00
230000 SOCIAL SECURITY	4,020.00
321000 WATER/SEWERAGE	5,343.00
325000 RENTALS	22,500.00
410000 SUPPLIES, GENERAL	724.00
412000 OFFICE SUPPLIES	6,233.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
470000 ENERGY	95,039.00
090 ACDO BROOKHAVEN	206,824.00
321000 WATER/SEWERAGE	4,891.00
470000 ENERGY	154,677.00
091 ACOC EDGEFIELD	159,568.00
312000 PURCH SERV/INSTR PROGRAMS	65,000.00
099 DISTRICTWIDE	65,000.00
110000 REGULAR SALARIES	3,000.00
220000 RETIREMENT	615.00
230000 SOCIAL SECURITY	232.00
332000 TRAVEL	500.00
412000 OFFICE SUPPLIES	200.00
470000 ENERGY	1,578.00
100 AREA 1 OFFICE	6,125.00
110000 REGULAR SALARIES	5,617,896.00
111000 PRINCIPAL/ASST PRIN SAL	398,397.00
115000 CLERICAL/AIDE SALARIES	295,393.00
210000 INSURANCE	718,233.00
220000 RETIREMENT	1,281,273.00
230000 SOCIAL SECURITY	482,844.00
311000 PURCH SERV/INSTRUCTION	10,900.00
313000 PURCH SERV/STUDENT SERVIC	47,333.00
321000 WATER/SEWERAGE	73,524.00
326000 EQUIPMENT REPAIRS	12,558.00
332000 TRAVEL	1,636.00
339000 OTHER TRANSPORTATION	10,398.00
410000 SUPPLIES, GENERAL	8,657.00
411000 INSTRUCTIONAL SUPPLIES	56,637.76
411260 VOCATIONAL SUPPLIES	6,759.00
411300 ROBOTICS SUPPLIES	6,000.00

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412000 OFFICE SUPPLIES	1,508.00
418000 HEALTH SUPPLIES	120.00
431000 LIBRARY SUPPLIES	12,385.00
470000 ENERGY	442,343.00
101 AIKEN HIGH SCHOOL	9,483,994.76
110000 REGULAR SALARIES	1,443,532.00
111000 PRINCIPAL/ASST PRIN SAL	165,259.00
115000 CLERICAL/AIDE SALARIES	154,937.00
210000 INSURANCE	258,906.00
220000 RETIREMENT	358,036.00
230000 SOCIAL SECURITY	134,925.00
313000 PURCH SERV/STUDENT SERVIC	5,000.00
321000 WATER/SEWERAGE	22,088.00
326000 EQUIPMENT REPAIRS	4,584.00
332000 TRAVEL	1,614.00
410000 SUPPLIES, GENERAL	3,408.00
411000 INSTRUCTIONAL SUPPLIES	9,474.92
412000 OFFICE SUPPLIES	452.00
418000 HEALTH SUPPLIES	47.00
431000 LIBRARY SUPPLIES	4,876.00
470000 ENERGY	134,744.00
102 SCHOFIELD MIDDLE SCHOOL	2,701,882.92
110000 REGULAR SALARIES	2,347,300.00
111000 PRINCIPAL/ASST PRIN SAL	244,271.00
115000 CLERICAL/AIDE SALARIES	153,937.00
210000 INSURANCE	336,685.00
220000 RETIREMENT	557,337.00
230000 SOCIAL SECURITY	210,033.00
313000 PURCH SERV/STUDENT SERVIC	5,000.00
321000 WATER/SEWERAGE	14,303.00

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326000 EQUIPMENT REPAIRS	7,514.00
332000 TRAVEL	1,537.00
410000 SUPPLIES, GENERAL	5,553.00
411000 INSTRUCTIONAL SUPPLIES	15,758.56
412000 OFFICE SUPPLIES	739.00
418000 HEALTH SUPPLIES	77.00
431000 LIBRARY SUPPLIES	7,944.00
470000 ENERGY	146,216.00
104 KENNEDY MIDDLE SCHOOL	4,054,204.56
110000 REGULAR SALARIES	1,837,808.00
111000 PRINCIPAL/ASST PRIN SAL	158,895.00
115000 CLERICAL/AIDE SALARIES	161,926.00
210000 INSURANCE	285,066.00
220000 RETIREMENT	438,202.00
230000 SOCIAL SECURITY	165,137.00
321000 WATER/SEWERAGE	14,671.00
326000 EQUIPMENT REPAIRS	4,081.00
332000 TRAVEL	1,763.00
410000 SUPPLIES, GENERAL	3,479.00
411000 INSTRUCTIONAL SUPPLIES	9,605.92
412000 OFFICE SUPPLIES	495.00
418000 HEALTH SUPPLIES	48.00
431000 LIBRARY SUPPLIES	4,978.00
470000 ENERGY	82,973.00
107 JD LEVER ELEMENTARY SCH	3,169,127.92
110000 REGULAR SALARIES	1,867,113.00
111000 PRINCIPAL/ASST PRIN SAL	157,524.00
115000 CLERICAL/AIDE SALARIES	148,549.00
210000 INSURANCE	236,681.00
220000 RETIREMENT	441,177.00

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230000 SOCIAL SECURITY	166,256.00
321000 WATER/SEWERAGE	21,898.00
326000 EQUIPMENT REPAIRS	4,150.00
332000 TRAVEL	1,536.00
410000 SUPPLIES, GENERAL	3,538.00
411000 INSTRUCTIONAL SUPPLIES	9,776.40
412000 OFFICE SUPPLIES	442.00
418000 HEALTH SUPPLIES	49.00
431000 LIBRARY SUPPLIES	5,061.00
470000 ENERGY	96,758.00
110 MILLBROOK ELEMENTARY	3,160,608.40
110000 REGULAR SALARIES	1,386,627.00
111000 PRINCIPAL/ASST PRIN SAL	158,942.00
115000 CLERICAL/AIDE SALARIES	140,526.00
210000 INSURANCE	187,830.00
220000 RETIREMENT	342,276.00
230000 SOCIAL SECURITY	128,986.00
321000 WATER/SEWERAGE	12,653.00
326000 EQUIPMENT REPAIRS	2,766.00
332000 TRAVEL	1,759.00
410000 SUPPLIES, GENERAL	2,351.00
411000 INSTRUCTIONAL SUPPLIES	6,479.00
412000 OFFICE SUPPLIES	295.00
418000 HEALTH SUPPLIES	33.00
431000 LIBRARY SUPPLIES	3,374.00
470000 ENERGY	85,190.00
114 OAKWOOD/WINDSOR ELEM	2,460,087.00
110000 REGULAR SALARIES	1,942,478.00
111000 PRINCIPAL/ASST PRIN SAL	160,310.00
115000 CLERICAL/AIDE SALARIES	158,614.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
210000 INSURANCE	297,675.00
220000 RETIREMENT	459,066.00
230000 SOCIAL SECURITY	172,997.00
321000 WATER/SEWERAGE	28,868.00
326000 EQUIPMENT REPAIRS	4,674.00
332000 TRAVEL	1,611.00
410000 SUPPLIES, GENERAL	3,979.00
411000 INSTRUCTIONAL SUPPLIES	11,143.28
412000 OFFICE SUPPLIES	498.00
418000 HEALTH SUPPLIES	55.00
431060 LIBRARY SUPPLIES	5,701.00
470000 ENERGY	73,317.00
115 EAST AIKEN SCHOOL OF ARTS	3,320,986.28
110000 REGULAR SALARIES	4,550,778.00
111000 PRINCIPAL/ASST PRIN SAL	397,981.00
115000 CLERICAL/AIDE SALARIES	252,308.00
210000 INSURANCE	603,880.00
220000 RETIREMENT	1,055,822.00
230000 SOCIAL SECURITY	397,884.00
311000 PURCH SERV/INSTRUCTION	10,000.00
313000 PURCH SERV/STUDENT SERVIC	47,333.00
321000 WATER/SEWERAGE	44,001.00
326000 EQUIPMENT REPAIRS	13,151.00
332000 TRAVEL	1,535.00
339000 OTHER TRANSPORTATION	10,152.00
410000 SUPPLIES, GENERAL	9,066.00
411000 INSTRUCTIONAL SUPPLIES	59,326.48
411260 VOCATIONAL SUPPLIES	2,835.00
412000 OFFICE SUPPLIES	1,245.00
418000 HEALTH SUPPLIES	126.00



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

ACCOUNT NUMBER/DESCRIPTION	APPROVED
431000 LIBRARY SUPPLIES	12,969.00
470000 ENERGY	294,223.00
124 SOUTH AIKEN HIGH SCHOOL	7,764,615.48
110000 REGULAR SALARIES	2,358,622.00
111000 PRINCIPAL/ASST PRIN SAL	155,805.00
115000 CLERICAL/AIDE SALARIES	213,985.00
210000 INSURANCE	334,869.00
220000 RETIREMENT	553,869.00
230000 SOCIAL SECURITY	208,724.00
321000 WATER/SEWERAGE	21,600.00
326000 EQUIPMENT REPAIRS	5,730.00
332000 TRAVEL	1,604.00
410000 SUPPLIES, GENERAL	4,886.00
411000 INSTRUCTIONAL SUPPLIES	13,383.44
412000 OFFICE SUPPLIES	611.00
418000 HEALTH SUPPLIES	68.00
431000 LIBRARY SUPPLIES	6,990.00
470000 ENERGY	117,047.00
126 AIKEN ELEMENTARY SCHOOL	3,997,793.44
110000 REGULAR SALARIES	2,406,932.00
111000 PRINCIPAL/ASST PRIN SAL	165,929.00
115000 CLERICAL/AIDE SALARIES	217,721.00
210000 INSURANCE	326,660.00
220000 RETIREMENT	566,487.00
230000 SOCIAL SECURITY	213,481.00
321000 WATER/SEWERAGE	32,149.00
326000 EQUIPMENT REPAIRS	5,495.00
332000 TRAVEL	1,539.00
410000 SUPPLIES, GENERAL	4,685.00
411000 INSTRUCTIONAL SUPPLIES	12,828.40

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

ACCOUNT NUMBER/DESCRIPTION	APPROVED
412000 OFFICE SUPPLIES	586.00
418000 HEALTH SUPPLIES	65.00
431000 LIBRARY SUPPLIES	6,702.00
470000 ENERGY	93,580.00
127 CHUKKER CREEK ELEMENTARY	4,054,839.40
110000 REGULAR SALARIES	1,391,188.00
111000 PRINCIPAL/ASST PRIN SAL	167,977.00
115000 CLERICAL/AIDE SALARIES	141,066.00
210000 INSURANCE	205,065.00
220000 RETIREMENT	345,148.00
230000 SOCIAL SECURITY	129,887.00
313000 PURCH SERV/STUDENT SERVIC	5,000.00
321000 WATER/SEWERAGE	24,405.00
326000 EQUIPMENT REPAIRS	4,326.00
332000 TRAVEL	1,675.00
410000 SUPPLIES, GENERAL	3,195.00
411000 INSTRUCTIONAL SUPPLIES	9,410.64
412000 OFFICE SUPPLIES	425.00
418000 HEALTH SUPPLIES	44.00
431000 LIBRARY SUPPLIES	4,570.00
470000 ENERGY	167,683.00
128 AIKEN MIDDLE SCHOOL	2,601,064.64
110000 REGULAR SALARIES	1,581,786.00
111000 PRINCIPAL/ASST PRIN SAL	165,571.00
115000 CLERICAL/AIDE SALARIES	142,305.00
210000 INSURANCE	282,679.00
220000 RETIREMENT	383,805.00
230000 SOCIAL SECURITY	144,636.00
321000 WATER/SEWERAGE	19,108.00
326000 EQUIPMENT REPAIRS	3,002.00

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>
332000 TRAVEL	1,675.00
410000 SUPPLIES, GENERAL	2,554.00
411000 INSTRUCTIONAL SUPPLIES	7,670.00
412000 OFFICE SUPPLIES	320.00
418000 HEALTH SUPPLIES	36.00
431000 LIBRARY SUPPLIES	3,662.00
470000 ENERGY	88,619.00
129 NORTH AIKEN ELEMENTARY	2,827,828.00
110000 REGULAR SALARIES	3,000.00
220000 RETIREMENT	615.00
230000 SOCIAL SECURITY	232.00
332000 TRAVEL	500.00
412000 OFFICE SUPPLIES	410.00
200 AREA 2 OFFICE	4,757.00
110000 REGULAR SALARIES	5,214,004.00
111000 PRINCIPAL/ASST PRIN SAL	400,430.00
115000 CLERICAL/AIDE SALARIES	277,607.00
210000 INSURANCE	712,390.00
220000 RETIREMENT	1,196,084.00
230000 SOCIAL SECURITY	450,742.00
313000 PURCH SERV/STUDENT SERVIC	47,333.00
321000 WATER/SEWERAGE	47,129.00
326000 EQUIPMENT REPAIRS	13,903.00
332000 TRAVEL	2,186.00
339000 OTHER TRANSPORTATION	10,970.00
410000 SUPPLIES, GENERAL	9,584.00
411000 INSTRUCTIONAL SUPPLIES	62,557.56
411260 VOCATIONAL SUPPLIES	6,438.00
411300 ROBOTICS SUPPLIES	3,000.00
412000 OFFICE SUPPLIES	1,316.00

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>
418000 HEALTH SUPPLIES	133.00
431000 LIBRARY SUPPLIES	13,710.00
470000 ENERGY	463,718.00
202 NORTH AUGUSTA HIGH SCHOOL	8,933,234.56
110000 REGULAR SALARIES	1,856,037.00
111000 PRINCIPAL/ASST PRIN SAL	238,466.00
115000 CLERICAL/AIDE SALARIES	159,367.00
210000 INSURANCE	267,064.00
220000 RETIREMENT	457,535.00
230000 SOCIAL SECURITY	172,423.00
313000 PURCH SERV/STUDENT SERVIC	5,000.00
321000 WATER/SEWERAGE	13,704.00
326000 EQUIPMENT REPAIRS	5,680.00
332000 TRAVEL	1,965.00
410000 SUPPLIES, GENERAL	4,193.00
411000 INSTRUCTIONAL SUPPLIES	11,378.00
412000 OFFICE SUPPLIES	558.00
418000 HEALTH SUPPLIES	58.00
431000 LIBRARY SUPPLIES	5,998.00
470000 ENERGY	136,237.00
203 NORTH AUGUSTA MIDDLE SCH	3,335,663.00
110000 REGULAR SALARIES	2,023,408.00
111000 PRINCIPAL/ASST PRIN SAL	243,381.00
115000 CLERICAL/AIDE SALARIES	170,382.00
210000 INSURANCE	307,007.00
220000 RETIREMENT	494,746.00
230000 SOCIAL SECURITY	186,444.00
313000 PURCH SERV/STUDENT SERVIC	5,000.00
321000 WATER/SEWERAGE	11,111.00
326000 EQUIPMENT REPAIRS	5,420.00

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>
332000 TRAVEL	2,048.00
410000 SUPPLIES, GENERAL	4,711.00
411000 INSTRUCTIONAL SUPPLIES	12,937.40
412000 OFFICE SUPPLIES	629.00
418000 HEALTH SUPPLIES	65.00
431000 LIBRARY SUPPLIES	6,739.00
470000 ENERGY	110,744.00
204 PAUL KNOX MIDDLE SCHOOL	3,585,772.40
110000 REGULAR SALARIES	1,309,749.00
111000 PRINCIPAL/ASST PRIN SAL	170,148.00
115000 CLERICAL/AIDE SALARIES	171,131.00
210000 INSURANCE	301,255.00
220000 RETIREMENT	436,559.00
230000 SOCIAL SECURITY	164,554.00
321000 WATER/SEWERAGE	14,348.00
326000 EQUIPMENT REPAIRS	4,780.00
332000 TRAVEL	1,948.00
410000 SUPPLIES, GENERAL	4,075.00
411000 INSTRUCTIONAL SUPPLIES	11,446.68
412000 OFFICE SUPPLIES	509.00
418000 HEALTH SUPPLIES	57.00
431000 LIBRARY SUPPLIES	5,831.00
470000 ENERGY	70,254.00
205 BELVEDERE ELEMENTARY	3,166,744.68
110000 REGULAR SALARIES	2,346,672.00
111000 PRINCIPAL/ASST PRIN SAL	170,917.00
115000 CLERICAL/AIDE SALARIES	190,495.00
210000 INSURANCE	326,196.00
220000 RETIREMENT	549,740.00
230000 SOCIAL SECURITY	207,169.00

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>
321000 WATER/SEWERAGE	14,992.00
326000 EQUIPMENT REPAIRS	5,373.00
332000 TRAVEL	2,026.00
410000 SUPPLIES, GENERAL	4,581.00
411000 INSTRUCTIONAL SUPPLIES	12,370.00
412000 OFFICE SUPPLIES	573.00
418000 HEALTH SUPPLIES	64.00
431000 LIBRARY SUPPLIES	6,554.00
470000 ENERGY	97,346.00
208 HAMMOND HILL ELEMENTARY	3,935,068.00
110000 REGULAR SALARIES	2,092,225.00
111000 PRINCIPAL/ASST PRIN SAL	158,957.00
115000 CLERICAL/AIDE SALARIES	180,604.00
210000 INSURANCE	370,106.00
220000 RETIREMENT	493,654.00
230000 SOCIAL SECURITY	186,032.00
321000 WATER/SEWERAGE	17,819.00
326000 EQUIPMENT REPAIRS	5,221.00
332000 TRAVEL	1,992.00
410000 SUPPLIES, GENERAL	4,459.00
411000 INSTRUCTIONAL SUPPLIES	12,061.00
412000 OFFICE SUPPLIES	556.00
418000 HEALTH SUPPLIES	62.00
431000 LIBRARY SUPPLIES	6,368.00
470000 ENERGY	130,394.00
214 NORTH AUGUSTA ELEMENTARY	3,660,510.00
110000 REGULAR SALARIES	2,182,345.00
111000 PRINCIPAL/ASST PRIN SAL	163,762.00
115000 CLERICAL/AIDE SALARIES	194,181.00
210000 INSURANCE	350,095.00

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>
220000 RETIREMENT	515,678.00
230000 SOCIAL SECURITY	194,332.00
321000 WATER/SEWERAGE	12,845.00
326000 EQUIPMENT REPAIRS	4,963.00
332000 TRAVEL	2,025.00
410000 SUPPLIES, GENERAL	4,225.00
411000 INSTRUCTIONAL SUPPLIES	11,612.92
412000 OFFICE SUPPLIES	529.00
418000 HEALTH SUPPLIES	59.00
431000 LIBRARY SUPPLIES	6,053.00
470000 ENERGY	158,467.00
215 MOSSY CREEK ELEMENTARY	3,801,171.92
110000 REGULAR SALARIES	3,000.00
220000 RETIREMENT	615.00
230000 SOCIAL SECURITY	232.00
332000 TRAVEL	500.00
412000 OFFICE SUPPLIES	200.00
470000 ENERGY	6,445.00
300 AREA 3 OFFICE	10,992.00
110000 REGULAR SALARIES	1,686,812.00
111000 PRINCIPAL/ASST PRIN SAL	235,100.00
115000 CLERICAL/AIDE SALARIES	156,882.00
210000 INSURANCE	265,359.00
220000 RETIREMENT	421,997.00
230000 SOCIAL SECURITY	159,028.00
313000 PURCH SERV/STUDENT SERVIC	5,000.00
321000 WATER/SEWERAGE	6,306.00
326000 EQUIPMENT REPAIRS	5,524.00
332000 TRAVEL	1,837.00
410000 SUPPLIES, GENERAL	4,102.00

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>
411000 INSTRUCTIONAL SUPPLIES	11,332.88
412000 OFFICE SUPPLIES	544.00
418000 HEALTH SUPPLIES	57.00
431000 LIBRARY SUPPLIES	5,868.00
470000 ENERGY	119,743.00
301 LBC MIDDLE SCHOOL	3,085,491.88
110000 REGULAR SALARIES	1,966,671.00
111000 PRINCIPAL/ASST PRIN SAL	242,986.00
115000 CLERICAL/AIDE SALARIES	151,718.00
210000 INSURANCE	252,539.00
220000 RETIREMENT	479,360.00
230000 SOCIAL SECURITY	180,646.00
313000 PURCH SERV/STUDENT SERVIC	5,000.00
321000 WATER/SEWERAGE	8,792.00
326000 EQUIPMENT REPAIRS	5,802.00
332000 TRAVEL	1,747.00
410000 SUPPLIES, GENERAL	4,257.00
411000 INSTRUCTIONAL SUPPLIES	11,649.96
412000 OFFICE SUPPLIES	569.00
418000 HEALTH SUPPLIES	59.00
431000 LIBRARY SUPPLIES	6,090.00
470000 ENERGY	298,739.00
302 LEAVELLE MCCAMPBELL MID	3,616,624.96
110000 REGULAR SALARIES	884,282.00
111000 PRINCIPAL/ASST PRIN SAL	190,450.00
115000 CLERICAL/AIDE SALARIES	115,527.00
210000 INSURANCE	179,448.00
220000 RETIREMENT	241,622.00
230000 SOCIAL SECURITY	91,054.00
321000 WATER/SEWERAGE	8,681.00



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 EXPENDITURE BUDGET VERSION REPORT  
 18-19 WHAT IF - SECOND READING

FY 2018 - 2019

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
332000 TRAVEL	2,008.00
411000 INSTRUCTIONAL SUPPLIES	270.00
411260 VOCATIONAL SUPPLIES	13,437.00
470000 ENERGY	68,822.00
303 AIKEN COUNTY CAREER CTR	1,795,601.00
110000 REGULAR SALARIES	1,519,687.00
111000 PRINCIPAL/ASST PRIN SAL	164,270.00
115000 CLERICAL/AIDE SALARIES	127,047.00
210000 INSURANCE	252,921.00
220000 RETIREMENT	367,635.00
230000 SOCIAL SECURITY	138,543.00
321000 WATER/SEWERAGE	16,558.00
326000 EQUIPMENT REPAIRS	3,648.00
332000 TRAVEL	1,851.00
410000 SUPPLIES, GENERAL	3,111.00
411000 INSTRUCTIONAL SUPPLIES	8,569.40
412000 OFFICE SUPPLIES	389.00
418000 HEALTH SUPPLIES	43.00
431000 LIBRARY SUPPLIES	4,450.00
470000 ENERGY	82,677.00
304 JEFFERSON ELEMENTARY	2,691,399.40
110000 REGULAR SALARIES	2,168,371.00
111000 PRINCIPAL/ASST PRIN SAL	158,158.00
115000 CLERICAL/AIDE SALARIES	232,465.00
210000 INSURANCE	405,288.00
220000 RETIREMENT	519,476.00
230000 SOCIAL SECURITY	195,763.00
321000 WATER/SEWERAGE	10,517.00
326000 EQUIPMENT REPAIRS	6,308.00
332000 TRAVEL	1,815.00

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>
410000 SUPPLIES, GENERAL	5,372.00
411000 INSTRUCTIONAL SUPPLIES	14,571.00
412000 OFFICE SUPPLIES	672.00
418000 HEALTH SUPPLIES	75.00
431000 LIBRARY SUPPLIES	7,694.00
470000 ENERGY	148,314.00
307 BYRD ELEMENTARY SCHOOL	3,874,859.00
110000 REGULAR SALARIES	1,461,135.00
111000 PRINCIPAL/ASST PRIN SAL	167,638.00
115000 CLERICAL/AIDE SALARIES	150,323.00
210000 INSURANCE	202,086.00
220000 RETIREMENT	361,157.00
230000 SOCIAL SECURITY	136,099.00
321000 WATER/SEWERAGE	15,734.00
326000 EQUIPMENT REPAIRS	3,291.00
332000 TRAVEL	1,895.00
410000 SUPPLIES, GENERAL	2,806.00
411000 INSTRUCTIONAL SUPPLIES	7,596.00
412000 OFFICE SUPPLIES	351.00
418000 HEALTH SUPPLIES	39.00
431000 LIBRARY SUPPLIES	4,014.00
470000 ENERGY	74,432.00
308 CLEARWATER ELEMENTARY	2,588,596.00
110000 REGULAR SALARIES	1,003,165.00
111000 PRINCIPAL/ASST PRIN SAL	159,039.00
115000 CLERICAL/AIDE SALARIES	123,426.00
210000 INSURANCE	177,969.00
220000 RETIREMENT	260,983.00
230000 SOCIAL SECURITY	98,350.00
321000 WATER/SEWERAGE	5,248.00

Aiken County School District  
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FY 2018 - 2019

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
326000 EQUIPMENT REPAIRS	2,067.00
332000 TRAVEL	1,718.00
410000 SUPPLIES, GENERAL	1,763.00
411000 INSTRUCTIONAL SUPPLIES	4,811.00
412000 OFFICE SUPPLIES	220.00
418000 HEALTH SUPPLIES	24.00
431000 LIBRARY SUPPLIES	2,521.00
470000 ENERGY	59,677.00
309 GLOVERVILLE ELEMENTARY	1,900,981.00
110000 REGULAR SALARIES	1,397,429.00
111000 PRINCIPAL/ASST PRIN SAL	157,941.00
115000 CLERICAL/AIDE SALARIES	117,026.00
210000 INSURANCE	179,758.00
220000 RETIREMENT	339,497.00
230000 SOCIAL SECURITY	127,939.00
321000 WATER/SEWERAGE	4,707.00
326000 EQUIPMENT REPAIRS	3,329.00
332000 TRAVEL	1,633.00
410000 SUPPLIES, GENERAL	2,839.00
411000 INSTRUCTIONAL SUPPLIES	8,198.15
412000 OFFICE SUPPLIES	355.00
418000 HEALTH SUPPLIES	39.00
431000 LIBRARY SUPPLIES	4,060.00
470000 ENERGY	70,503.00
312 WARRENVILLE ELEMENTARY	2,415,253.16
110000 REGULAR SALARIES	4,962,368.00
111000 PRINCIPAL/ASST PRIN SAL	395,145.00
115000 CLERICAL/AIDE SALARIES	264,813.00
210000 INSURANCE	590,434.00
220000 RETIREMENT	1,141,333.00

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>
230000 SOCIAL SECURITY	430,109.00
311000 PURCH SERV/INSTRUCTION	50,000.00
313000 PURCH SERV/STUDENT SERVIC	47,333.00
321000 WATER/SEWERAGE	42,097.00
326000 EQUIPMENT REPAIRS	13,357.00
332000 TRAVEL	1,820.00
339000 OTHER TRANSPORTATION	10,377.00
410000 SUPPLIES, GENERAL	5,208.00
411000 INSTRUCTIONAL SUPPLIES	60,171.56
411260 VOCATIONAL SUPPLIES	3,861.00
412000 OFFICE SUPPLIES	1,475.00
418000 HEALTH SUPPLIES	128.00
431000 LIBRARY SUPPLIES	13,173.00
470000 ENERGY	246,943.00
318 MIDLAND VALLEY HIGH SCH	8,284,145.56
110000 REGULAR SALARIES	25,365.00
210000 INSURANCE	4,875.00
220000 RETIREMENT	5,149.00
230000 SOCIAL SECURITY	1,940.00
321000 WATER/SEWERAGE	23,700.00
470000 ENERGY	81,022.00
395 BYRD LEARNING CENTER	142,051.00
110000 REGULAR SALARIES	3,000.00
220000 RETIREMENT	615.00
230000 SOCIAL SECURITY	232.00
332000 TRAVEL	500.00
412000 OFFICE SUPPLIES	200.00
400 AREA 4 OFFICE	4,547.00
110000 REGULAR SALARIES	1,548,315.00
111000 PRINCIPAL/ASST PRIN SAL	174,651.00

Aiken County School District  
 EXPENDITURE BUDGET VERSION REPORT  
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FY 2018 - 2019

ACCOUNT NUMBER/DESCRIPTION	APPROVED
115000 CLERICAL/AIDE SALARIES	162,584.00
210000 INSURANCE	377,045.00
220000 RETIREMENT	382,767.00
230000 SOCIAL SECURITY	144,245.00
311000 PURCH SERV/INSTRUCTION	65,000.00
313000 PURCH SERV/STUDENT SERVIC	47,333.00
321000 WATER/SEWERAGE	31,079.00
326000 EQUIPMENT REPAIRS	2,218.00
332000 TRAVEL	2,244.09
339000 OTHER TRANSPORTATION	5,000.00
410000 SUPPLIES, GENERAL	1,529.00
411000 INSTRUCTIONAL SUPPLIES	10,320.96
411260 VOCATIONAL SUPPLIES	3,582.00
412000 OFFICE SUPPLIES	210.00
418000 HEALTH SUPPLIES	21.00
431000 LIBRARY SUPPLIES	2,188.00
470000 ENERGY	115,744.00
401 RSM MIDDLE/HIGH	3,076,076.05
110000 REGULAR SALARIES	1,872,148.00
111000 PRINCIPAL/ASST PRIN SAL	173,226.00
115000 CLERICAL/AIDE SALARIES	189,217.00
210000 INSURANCE	267,161.00
220000 RETIREMENT	453,622.00
230000 SOCIAL SECURITY	170,949.00
311000 PURCH SERV/INSTRUCTION	65,000.00
313000 PURCH SERV/STUDENT SERVIC	73,534.00
321000 WATER/SEWERAGE	27,484.00
326000 EQUIPMENT REPAIRS	2,632.00
332000 TRAVEL	2,138.00
339000 OTHER TRANSPORTATION	5,000.00

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>
410000 SUPPLIES, GENERAL	1,814.00
411000 INSTRUCTIONAL SUPPLIES	11,674.40
411260 VOCATIONAL SUPPLIES	7,821.00
412000 OFFICE SUPPLIES	249.00
418000 HEALTH SUPPLIES	25.00
431000 LIBRARY SUPPLIES	2,596.00
470000 ENERGY	153,666.00
402 WAGENER SALLEY HIGH	3,479,956.40
110000 REGULAR SALARIES	958,116.00
111000 PRINCIPAL/ASST PRIN SAL	165,259.00
115000 CLERICAL/AIDE SALARIES	150,112.00
210000 INSURANCE	355,587.00
220000 RETIREMENT	258,518.00
230000 SOCIAL SECURITY	97,422.00
313000 PURCH SERV/STUDENT SERVIC	5,000.00
321000 WATER/SEWERAGE	15,607.00
326000 EQUIPMENT REPAIRS	3,314.00
332000 TRAVEL	2,155.00
410000 SUPPLIES, GENERAL	2,825.00
411000 INSTRUCTIONAL SUPPLIES	8,210.36
412000 OFFICE SUPPLIES	563.00
418000 HEALTH SUPPLIES	18.00
431000 LIBRARY SUPPLIES	1,854.00
470000 ENERGY	152,724.00
403 BUSBEE/CORBETT ELEM/MIDD	2,177,284.36
110000 REGULAR SALARIES	1,448,266.00
111000 PRINCIPAL/ASST PRIN SAL	166,219.00
115000 CLERICAL/AIDE SALARIES	131,345.00
210000 INSURANCE	217,785.00
220000 RETIREMENT	354,404.00

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 EXPENDITURE BUDGET VERSION REPORT  
 18-19 WHAT IF - SECOND READING

FY 2018 - 2019

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
230000 SOCIAL SECURITY	133,556.00
321000 WATER/SEWERAGE	13,695.00
326000 EQUIPMENT REPAIRS	3,215.00
332000 TRAVEL	2,140.00
410000 SUPPLIES, GENERAL	2,741.00
411000 INSTRUCTIONAL SUPPLIES	7,689.92
412000 OFFICE SUPPLIES	553.00
418000 HEALTH SUPPLIES	38.00
431000 LIBRARY SUPPLIES	3,921.00
470000 ENERGY	98,915.00
405 RS-M ELEMENTARY SCHOOL	2,584,482.92
110000 REGULAR SALARIES	1,324,284.00
111000 PRINCIPAL/ASST PRIN SAL	167,434.00
115000 CLERICAL/AIDE SALARIES	131,581.00
220000 RETIREMENT	329,531.00
230000 SOCIAL SECURITY	124,181.00
326000 EQUIPMENT REPAIRS	1,798.00
332000 TRAVEL	2,140.00
410000 SUPPLIES, GENERAL	1,296.00
411000 INSTRUCTIONAL SUPPLIES	3,438.00
412000 OFFICE SUPPLIES	175.00
418000 HEALTH SUPPLIES	39.00
431000 LIBRARY SUPPLIES	4,042.00
408 BUSBEE ELEMENTARY SCHOOL	2,089,939.00
110000 REGULAR SALARIES	712,161.00
111000 PRINCIPAL/ASST PRIN SAL	164,317.00
115000 CLERICAL/AIDE SALARIES	100,376.00
220000 RETIREMENT	198,303.00
230000 SOCIAL SECURITY	74,731.00
326000 EQUIPMENT REPAIRS	1,890.00

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ACCOUNT NUMBER/DESCRIPTION	APPROVED
332000 TRAVEL	2,140.00
410000 SUPPLIES, GENERAL	1,393.00
411000 INSTRUCTIONAL SUPPLIES	3,696.00
412000 OFFICE SUPPLIES	186.00
418000 HEALTH SUPPLIES	19.00
431000 LIBRARY SUPPLIES	1,993.00
410 RSM MIDDLE SCHOOL	1,261,205.00
110000 REGULAR SALARIES	3,000.00
220000 RETIREMENT	615.00
230000 SOCIAL SECURITY	232.00
332000 TRAVEL	500.00
412000 OFFICE SUPPLIES	200.00
470000 ENERGY	2,435.00
500 AREA 5 OFFICE	6,982.00
110000 REGULAR SALARIES	2,697,475.00
111000 PRINCIPAL/ASST PRIN SAL	247,378.00
115000 CLERICAL/AIDE SALARIES	241,228.00
210000 INSURANCE	376,162.00
220000 RETIREMENT	646,773.00
230000 SOCIAL SECURITY	243,736.00
311000 PURCH SERV/INSTRUCTION	29,891.00
313000 PURCH SERV/STUDENT SERVIC	47,333.00
321000 WATER/SEWERAGE	29,520.00
326000 EQUIPMENT REPAIRS	5,884.00
332000 TRAVEL	1,806.00
339000 OTHER TRANSPORTATION	5,000.00
410000 SUPPLIES, GENERAL	4,056.00
411000 INSTRUCTIONAL SUPPLIES	26,403.44
411260 VOCATIONAL SUPPLIES	3,168.00
412000 OFFICE SUPPLIES	767.00



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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
418000 HEALTH SUPPLIES	56.00
431000 LIBRARY SUPPLIES	5,803.00
470000 ENERGY	179,616.00
501 SILVER BLUFF HIGH SCHOOL	4,792,055.44
110000 REGULAR SALARIES	858,763.00
111000 PRINCIPAL/ASST PRIN SAL	166,726.00
115000 CLERICAL/AIDE SALARIES	98,654.00
210000 INSURANCE	146,033.00
220000 RETIREMENT	228,200.00
230000 SOCIAL SECURITY	85,998.00
313000 PURCH SERV/STUDENT SERVIC	5,000.00
321000 WATER/SEWERAGE	8,035.00
326000 EQUIPMENT REPAIRS	1,622.00
332000 TRAVEL	1,673.00
410000 SUPPLIES, GENERAL	1,205.00
411000 INSTRUCTIONAL SUPPLIES	3,310.00
411400 STEAM/STEM INSTRUC. SUPPL	2,500.00
412000 OFFICE SUPPLIES	160.00
418000 HEALTH SUPPLIES	17.00
431000 LIBRARY SUPPLIES	1,724.00
470000 ENERGY	52,436.00
502 NEW ELLENTON MIDDLE	1,662,056.00
110000 REGULAR SALARIES	1,280,118.00
111000 PRINCIPAL/ASST PRIN SAL	160,515.00
115000 CLERICAL/AIDE SALARIES	109,840.00
210000 INSURANCE	203,425.00
220000 RETIREMENT	314,749.00
230000 SOCIAL SECURITY	118,610.00
321000 WATER/SEWERAGE	8,939.00
326000 EQUIPMENT REPAIRS	2,903.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
332000 TRAVEL	1,669.00
410000 SUPPLIES, GENERAL	2,469.00
411000 INSTRUCTIONAL SUPPLIES	6,967.32
412000 OFFICE SUPPLIES	309.00
418000 HEALTH SUPPLIES	34.00
431000 LIBRARY SUPPLIES	3,541.00
470000 ENERGY	57,878.00
503 GREENDALE ELEMENTARY	2,271,966.32
110000 REGULAR SALARIES	1,179,865.00
111000 PRINCIPAL/ASST PRIN SAL	164,918.00
115000 CLERICAL/AIDE SALARIES	138,520.00
210000 INSURANCE	168,576.00
220000 RETIREMENT	301,110.00
230000 SOCIAL SECURITY	113,474.00
313000 PURCH SERV/STUDENT SERVIC	5,000.00
321000 WATER/SEWERAGE	6,155.00
326000 EQUIPMENT REPAIRS	2,976.00
332000 TRAVEL	1,933.00
410000 SUPPLIES, GENERAL	2,203.00
411000 INSTRUCTIONAL SUPPLIES	6,085.43
411400 STEAM/STEM INSTRUC. SUPPL	2,500.00
412000 OFFICE SUPPLIES	293.00
418000 HEALTH SUPPLIES	31.00
431000 LIBRARY SUPPLIES	3,152.00
470000 ENERGY	90,846.00
509 JACKSON MIDDLE SCHOOL	2,187,637.48
110000 REGULAR SALARIES	2,020,254.00
111000 PRINCIPAL/ASST PRIN SAL	155,001.00
115000 CLERICAL/AIDE SALARIES	204,991.00
210000 INSURANCE	361,082.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
220000 RETIREMENT	485,187.00
230000 SOCIAL SECURITY	182,841.00
321000 WATER/SEWERAGE	20,924.00
326000 EQUIPMENT REPAIRS	5,046.00
332000 TRAVEL	1,861.00
410000 SUPPLIES, GENERAL	4,303.00
411000 INSTRUCTIONAL SUPPLIES	11,679.00
412000 OFFICE SUPPLIES	538.00
418000 HEALTH SUPPLIES	60.00
431000 LIBRARY SUPPLIES	6,155.00
470000 ENERGY	126,729.00
510 REDCLIFFE ELEMENTARY SCH	3,586,651.00
110000 REGULAR SALARIES	98,712.00
115000 CLERICAL/AIDE SALARIES	136,361.00
210000 INSURANCE	39,496.00
220000 RETIREMENT	47,719.00
230000 SOCIAL SECURITY	17,983.00
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	31,776.00
640000 DUES AND FEES	500.00
601 FREEDMAN EARLY LEARNING C	389,419.00
470000 ENERGY	909.00
603 PARENTING PGM-PINECREST	909.00
110000 REGULAR SALARIES	822,200.00
210000 INSURANCE	83,718.00
220000 RETIREMENT	166,907.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
230000 SOCIAL SECURITY	62,899.00
313000 PURCH SERV/STUDENT SERVIC	39,990.00
321000 WATER/SEWERAGE	5,172.00
332000 TRAVEL	1,632.00
470000 ENERGY	37,862.00
801 CIL AT PINECREST	1,220,380.00
110000 REGULAR SALARIES	243,209.00
111000 PRINCIPAL/ASST PRIN SAL	91,933.00
115000 CLERICAL/AIDE SALARIES	30,257.00
210000 INSURANCE	35,000.00
220000 RETIREMENT	74,177.00
230000 SOCIAL SECURITY	27,954.00
325000 RENTALS	29,038.00
326000 EQUIPMENT REPAIRS	1,000.00
332000 TRAVEL	5,700.00
410000 SUPPLIES, GENERAL	1,000.00
411000 INSTRUCTIONAL SUPPLIES	2,095.00
412000 OFFICE SUPPLIES	6,175.00
802 Aiken Scholars Academy	547,538.00
720000 TRANSITS	3,813,514.00
818 HORSE CREEK CHARTE	3,813,514.00
720000 TRANSITS	601,275.00
819 LLOYD KENNEDY CHARTER	601,275.00
720000 TRANSITS	568,763.00
820 AIKEN PERFORMING ARTA AC	568,763.00
TOTALS:	196,096,315