

Aiken County School District  
EXPENDITURE BUDGET VERSION REPORT

FY 2020 - 2021

2020-21 WHAT IF - ROLLBACK OF EXPERIENCE (NO STEP)

ACCOUNT NUMBER/DESCRIPTION	APPROVED
110000 REGULAR SALARIES	109,184,397.00
111000 PRINCIPAL/ASST PRIN SAL	8,470,968.00
115000 CLERICAL/AIDE SALARIES	9,452,445.00
120000 TEMPORARY SALARIES	18,500.00
130000 OVERTIME SALARIES	847,681.00
140000 TERMINAL LEAVE	350,000.00
180000 Head of Org Unit Salaries	214,826.00
210000 INSURANCE	16,299,098.00
220000 RETIREMENT	28,185,857.00
230000 SOCIAL SECURITY	9,757,046.00
260000 UNEMPLOYMENT COMPENSATION	33,000.00
270000 WORKMEN'S COMPENSATION	1,542,038.00
280000 Head of Org Unit Insuranc	31,600.00
281000 Head of Org Unit Ret	72,720.00
282000 Head of Org Unit FICA	24,129.00
311000 PURCH SERV/INSTRUCTION	2,307,652.81
312000 PURCH SERV/INSTR PROGRAMS	67,590.00
313000 PURCH SERV/STUDENT SERVIC	536,798.00
315000 MANAGEMENT SERVICES	27,000.00
316000 DATA PROCESSING SERVICES	217,620.00
318000 AUDIT FEES	85,000.00
319000 ATTORNEY LEGAL FEES	100,000.00
321000 WATER/SEWTRAGE	834,272.00
323000 REPAIR MAINTENANCE SVCS	1,641,875.00
324000 PROPERTY INSURANCE	1,170,572.00
325000 RENTALS	78,280.00
326000 EQUIPMENT REPAIRS	314,989.00
329000 OTHER PROPERTY SERVICES	2,475.00

$\Sigma 1 = 127,691,136$   
REGULAR SALARIES

$\Sigma 2 = 54,370,450$   
PENSION BENEFITS  
+ PAYROLL TAX

$\Sigma 3 = 2,912,041$   
SECURITY - 572,350  
2,339,691  
PURCHASED SERVICE - INSTRUCTION

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331000 STUDENT TRANSPORTATION	75,000.00 ✓	
332000 TRAVEL	354,922.09 (4)	Σ(4) = 359,422 TRAVEL
339000 OTHER TRANSPORTATION	56,187.00 ✓	
340000 TELEPHONE	264,380.00 ✓	
345000 PURCH SERVICES-TECHNOLOGY	1,395,487.00 ✓	
350000 ADVERTISING	13,472.00 ✓	
360000 PRINTING & BINDING	47,405.00 ✓	
380000 Head of Org Unit Travel	4,500.00 (4)	
390000 OTHER PURCHASED SERVICES	313,750.00 (5)	Σ(5) = 349,250 OTHER PURCHASED SERVICES
395000 Other Prof/Tech Svcs	6,220.00	
399000 MISC. PURCHASED SERVICES	24,368.00 ✓	
410000 SUPPLIES, GENERAL	347,906.52 ✓	
410100 RECR -RETENTION SUPPLIES	25,000.00 ✓	
411000 INSTRUCTIONAL SUPPLIES	760,307.56 (6)	Σ(6) = 987,308 INSTRUCTIONAL SUPPLIES
411200 VOCATIONAL SUPPLIES	47,901.00 ✓	
411300 ROBOTICS SUPPLIES	9,000.00 ✓	
411400 STFAM/STEM INSTRUC SUPPL	5,000.00 ✓	
411500 Art Supplies	177,000.00 (6)	Σ(6) = 165,551 OFFICE SUPPLIES
412000 OFFICE SUPPLIES	153,551.00 (5)	
412100 POSTAGE	2,000.00 ✓	
415000 JANITORIAL SUPPLIES	409,519.00 ✓	
416000 MAINTENANCE SUPPLIES	22,438.00 ✓	
416100 MAINTENANCE REPAIRS	613,518.00 ✓	
416200 TOOLS	24,143.00 ✓	
416300 GASOLINE/LUBRICANTS	140,024.00 ✓	
416400 VEHICLE REPAIRS	60,000.00 ✓	
416500 ELECTRONIC REPAIRS	45,000.00 ✓	
416600 LANDSCAPING SUPPLIES	100,000.00 ✓	

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4167000 UNIFORMS	60,000.00 ✓	
4180000 HEALTH SUPPLIES	22,293.00 ✓	
4200000 TEXTBOOKS	50,000.00 (6)	
4310000 LIBRARY SUPPLIES	215,756.00 ✓	
4450000 TECHNOLOGY SUPPLIES	846,644.00 ✓	
4600000 FOOD	10,000.00 (7)	
4700000 ENERGY	4,004,355.00 ✓	
5400000 EQUIPMENT	18,900.00 ✓	
5450000 TECHNOLOGY AND SOFTWARE	87,700.00 ✓	
5500000 VEHICLES	0.00	
6200000 INTEREST EXPENSE	1,491,225.00 ✓	
6400000 DUES AND FEES	108,600.00 ✓	
7100000 FUND MODIFICATION	95,000.00 ✓	
7200000 TRANSITS	746,973.00 ✓	86,000 CTNOR GOVTS
		600,973 CHPTOR 7 SCHOOLS
<b>TOTALS:</b>	<b>105,123,882.98</b>	