

GENERAL FUND - 1ST READING BY LOCATION & OBJECT

Aiken County School District

FY 2020 - 2021

EXPENDITURE BUDGET VERSION REPORT

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
110000 REGULAR SALARIES	90,747.00
130000 OVERTIME SALARIES	6,000.00
140000 TERMINAL LEAVE	350,000.00
210000 INSURANCE	5,229.00
220000 RETIREMENT	19,792.00
230000 SOCIAL SECURITY	7,256.00
318000 AUDIT FEES	85,000.00
319000 ATTORNEY/LEGAL FEES	100,000.00
326000 EQUIPMENT REPAIRS	3,721.00
332000 TRAVEL	31,073.00
360000 PRINTING & BINDING	25,000.00
390000 OTHER PURCHASED SERVICES	21,986.00
410000 SUPPLIES, GENERAL	41,392.00
412000 OFFICE SUPPLIES	3,981.00
640000 DUES AND FEES	47,500.00
710000 FUND MODIFICATION	95,000.00
001 BOARD OF EDUCATION	933,677.00
110000 REGULAR SALARIES	207,000.00
115000 CLERICAL/AIDE SALARIES	45,867.00
210000 INSURANCE	25,308.00
220000 RETIREMENT	55,150.00
230000 SOCIAL SECURITY	18,965.00
326000 EQUIPMENT REPAIRS	1,000.00
332000 TRAVEL	9,000.00
410000 SUPPLIES, GENERAL	1,996.00
412000 OFFICE SUPPLIES	5,143.00
460000 FOOD	10,000.00
640000 DUES AND FEES	2,200.00
010 OFFICE OF SUPERINTENDENT	381,629.00
110000 REGULAR SALARIES	135,549.00

Aiken County School District

EXPENDITURE BUDGET VERSION REPORT

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

FY 2020 - 2021

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
115000 CLERICAL/AIDE SALARIES	66,978.00
210000 INSURANCE	18,051.00
220000 RETIREMENT	44,171.00
230000 SOCIAL SECURITY	15,190.00
326000 EQUIPMENT REPAIRS	1,085.00
332000 TRAVEL	6,812.00
345000 PURCH SERVICES-TECHNOLOGY	25,000.00
360000 PRINTING & BINDING	1,000.00
390000 OTHER PURCHASED SERVICES	90,000.00
410000 SUPPLIES, GENERAL	2,696.00
412000 OFFICE SUPPLIES	5,000.00
011 CHIEF OFFICER OPERATIONS	411,532.00
110000 REGULAR SALARIES	468,937.00
115000 CLERICAL/AIDE SALARIES	76,137.00
210000 INSURANCE	44,163.00
220000 RETIREMENT	118,881.00
230000 SOCIAL SECURITY	40,880.00
326000 EQUIPMENT REPAIRS	1,158.00
332000 TRAVEL	15,081.00
360000 PRINTING & BINDING	2,500.00
399000 MISC. PURCHASED SERVICES	15,000.00
410000 SUPPLIES, GENERAL	4,253.00
411000 INSTRUCTIONAL SUPPLIES	150,000.00
412000 OFFICE SUPPLIES	7,852.00
412100 POSTAGE	2,000.00
640000 DUES AND FEES	58,400.00
012 DIVISION OF ADMIN	1,005,242.00
110000 REGULAR SALARIES	49,165.00
210000 INSURANCE	12,654.00
220000 RETIREMENT	10,723.00

Aiken County School District

FY 2020 - 2021

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
230000 SOCIAL SECURITY	3,687.00
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
445000 TECHNOLOGY SUPPLIES	2,500.00
013 HEALTH/NURSING SERVICES	111,502.00
110000 REGULAR SALARIES	405,360.00
115000 CLERICAL/AIDE SALARIES	310,312.00
180000 Head of Org Unit Salaries	127,386.00
210000 INSURANCE	100,809.00
220000 RETIREMENT	185,507.00
230000 SOCIAL SECURITY	63,792.00
260000 UNEMPLOYMENT COMPENSATION	33,000.00
270000 WORKMEN'S COMPENSATION	1,600,000.00
280000 Head of Org Unit Insuranc	12,000.00
281000 Head of Org Unit Ret	28,025.00
282000 Head of Org Unit FICA	9,299.00
315000 MANAGEMENT SERVICES	27,000.00
316000 DATA PROCESSING SERVICES	217,629.00
324000 PROPERTY INSURANCE	1,270,574.00
326000 EQUIPMENT REPAIRS	5,000.00
329000 OTHER PROPERTY SERVICES	2,475.00
332000 TRAVEL	8,757.00
350000 ADVERTISING	800.00
380000 Head of Org Unit Travel	4,500.00
399000 MISC. PURCHASED SERVICES	9,218.00
410000 SUPPLIES, GENERAL	2,431.00
412000 OFFICE SUPPLIES	28,592.00
620000 INTEREST EXPENSE	1,491,225.00

Aiken County School District

FY 2020 - 2021

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
020 DIV OF BUSINESS SERVICES	5,943,691.00
130000 OVERTIME SALARIES	7,500.00
021 FINANCIAL MANAGEMENT	7,500.00
110000 REGULAR SALARIES	1,119,050.00
115000 CLERICAL/AIDE SALARIES	33,376.00
120000 TEMPORARY SALARIES	18,500.00
180000 Head of Org Unit Salaries	87,440.00
210000 INSURANCE	149,821.00
220000 RETIREMENT	274,450.00
230000 SOCIAL SECURITY	61,092.00
280000 Head of Org Unit Insuranc	12,000.00
281000 Head of Org Unit Ret	23,345.00
282000 Head of Org Unit FICA	7,746.00
323000 REPAIR/MAINTENANCE SERVCS	10,000.00
326000 EQUIPMENT REPAIRS	25,000.00
332000 TRAVEL	40,000.00
340000 TELEPHONE	194,380.00
345000 PURCH SERVICES-TECHNOLOGY	178,979.00
410000 SUPPLIES, GENERAL	10,192.00
412000 OFFICE SUPPLIES	10,340.00
445000 TECHNOLOGY SUPPLIES	828,446.00
022 EDUCATIONAL TECHNOLOGY	3,084,157.00
470000 ENERGY	-1,595,645.00
023 ENERGY MANAGEMENT	-1,595,645.00
329000 OTHER PROPERTY SERVICES	0.00
410000 SUPPLIES, GENERAL	7,022.00
445000 TECHNOLOGY SUPPLIES	6,000.00
024 COMPUTER SERVICES	13,022.00
110000 REGULAR SALARIES	2,228,160.00
130000 OVERTIME SALARIES	60,000.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
210000 INSURANCE	368,206.00
220000 RETIREMENT	499,048.00
230000 SOCIAL SECURITY	171,612.00
323000 REPAIR/MAINTENANCE SERVCS	1,277,838.00
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	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
416700 UNIFORMS	60,000.00
550000 VEHICLES	0.00
032 MAINTENANCE DEPARTMENT	6,124,132.00
110000 REGULAR SALARIES	176,795.00
115000 CLERICAL/AIDE SALARIES	39,903.00
210000 INSURANCE	21,052.00
220000 RETIREMENT	38,559.00
230000 SOCIAL SECURITY	13,260.00
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	297,890.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
110000 REGULAR SALARIES	346,622.00
115000 CLERICAL/AIDE SALARIES	33,376.00
210000 INSURANCE	36,112.00
220000 RETIREMENT	82,878.00
230000 SOCIAL SECURITY	28,500.00
326000 EQUIPMENT REPAIRS	1,089.00
332000 TRAVEL	2,602.00
350000 ADVERTISING	1,270.00
360000 PRINTING & BINDING	120.00
390000 OTHER PURCHASED SERVICES	1,000.00
410000 SUPPLIES, GENERAL	2,019.00
412000 OFFICE SUPPLIES	2,903.00
034 PROCUREMENT DEPT	538,491.00
110000 REGULAR SALARIES	96,930.00
115000 CLERICAL/AIDE SALARIES	44,922.00
210000 INSURANCE	20,775.00
220000 RETIREMENT	30,938.00
230000 SOCIAL SECURITY	10,639.00
323000 REPAIR/MAINTENANCE SERVCS	115,000.00
326000 EQUIPMENT REPAIRS	10,000.00
331000 STUDENT TRANSPORTATION	75,000.00
332000 TRAVEL	7,356.00
340000 TELEPHONE	70,000.00
345000 PURCH SERVICES-TECHNOLOGY	129,811.00
360000 PRINTING & BINDING	7,810.00
390000 OTHER PURCHASED SERVICES	22,240.00
410000 SUPPLIES, GENERAL	5,697.00
412000 OFFICE SUPPLIES	502.00
036 TRANSPORTATION	647,620.00
110000 REGULAR SALARIES	344,302.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
115000 CLERICAL/AIDE SALARIES	261,924.00
210000 INSURANCE	51,965.00
220000 RETIREMENT	132,218.00
230000 SOCIAL SECURITY	45,467.00
280000 Head of Org Unit Insuranc	7,600.00
281000 Head of Org Unit Ret	21,350.00
282000 Head of Org Unit FICA	7,084.00
311000 PURCH SERV/INSTRUCTION	1,800,000.00
326000 EQUIPMENT REPAIRS	3,987.00
332000 TRAVEL	5,659.00
345000 PURCH SERVICES-TECHNOLOGY	30,440.00
350000 ADVERTISING	952.00
360000 PRINTING & BINDING	5,975.00
390000 OTHER PURCHASED SERVICES	10,350.00
410000 SUPPLIES, GENERAL	21,284.00
410100 RECR./RETENTION SUPPLIES	25,000.00
412000 OFFICE SUPPLIES	14,426.00
445000 TECHNOLOGY SUPPLIES	250.00
545000 TECHNOLOGY AND SOFTWARE	250.00
039 HUMAN RESOURCES	2,790,483.00
110000 REGULAR SALARIES	162,790.00
115000 CLERICAL/AIDE SALARIES	51,451.00
210000 INSURANCE	38,935.00
220000 RETIREMENT	46,726.00
230000 SOCIAL SECURITY	16,068.00
326000 EQUIPMENT REPAIRS	720.00
332000 TRAVEL	13,714.00
410000 SUPPLIES, GENERAL	696.00
412000 OFFICE SUPPLIES	1,554.00
445000 TECHNOLOGY SUPPLIES	4,348.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
720000 TRANSITS	86,000.00
040 STUDENT PERSONNEL	423,002.00
210000 INSURANCE	320,000.00
220000 RETIREMENT	530,000.00
230000 SOCIAL SECURITY	200,000.00
041 SCHOOL FOOD SERVICE	1,050,000.00
110000 REGULAR SALARIES	84,375.00
210000 INSURANCE	7,912.00
220000 RETIREMENT	18,402.00
230000 SOCIAL SECURITY	6,328.00
042 OFFICE OF HEARING OFFICER	117,017.00
110000 REGULAR SALARIES	1,081,985.00
115000 CLERICAL/AIDE SALARIES	131,569.00
130000 OVERTIME SALARIES	162,000.00
210000 INSURANCE	98,158.00
220000 RETIREMENT	300,008.00
230000 SOCIAL SECURITY	103,167.00
312000 PURCH SERV/INSTR PROGRAMS	2,590.00
326000 EQUIPMENT REPAIRS	14,379.00
332000 TRAVEL	69,389.00
345000 PURCH SERVICES-TECHNOLOGY	931,385.00
390000 OTHER PURCHASED SERVICES	168,174.00
399000 MISC. PURCHASED SERVICES	150.00
410000 SUPPLIES, GENERAL	18,511.00
411000 INSTRUCTIONAL SUPPLIES	600.00
412000 OFFICE SUPPLIES	11,586.00
445000 TECHNOLOGY SUPPLIES	500.00
545000 TECHNOLOGY AND SOFTWARE	2,000.00
050 DIVISION OF INSTRUCTION	3,096,151.00
110000 REGULAR SALARIES	27,670.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
115000 CLERICAL/AIDE SALARIES	67,451.00
130000 OVERTIME SALARIES	60,000.00
210000 INSURANCE	18,369.00
220000 RETIREMENT	33,832.00
230000 SOCIAL SECURITY	11,634.00
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 ED CENTER	240,028.00
110000 REGULAR SALARIES	323,410.00
130000 OVERTIME SALARIES	180,000.00
210000 INSURANCE	51,102.00
220000 RETIREMENT	70,536.00
230000 SOCIAL SECURITY	24,256.00
311000 PURCH SERV/INSTRUCTION	5,000.00
332000 TRAVEL	35,000.00
412000 OFFICE SUPPLIES	7,484.00
055 HOMEBOUND DEPARTMENT	696,788.00
110000 REGULAR SALARIES	16,420,890.00
210000 INSURANCE	1,504,796.00
220000 RETIREMENT	3,424,364.00
230000 SOCIAL SECURITY	1,201,117.00
058 SPECIAL EDUCATION	22,551,167.00
410000 SUPPLIES, GENERAL	1,500.00
059 TEACHER FORUM	1,500.00
110000 REGULAR SALARIES	1,428,155.00
115000 CLERICAL/AIDE SALARIES	112,084.00

Aiken County School District

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FY 2020 - 2021

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
130000 OVERTIME SALARIES	72,181.00
210000 INSURANCE	151,511.00
220000 RETIREMENT	335,927.00
230000 SOCIAL SECURITY	115,518.00
311000 PURCH SERV/INSTRUCTION	1,402.81
325000 RENTALS	3,500.00
410000 SUPPLIES, GENERAL	52,058.19
060 FEDERAL PROGRAMS	2,272,337.00
115000 CLERICAL/AIDE SALARIES	153,136.00
210000 INSURANCE	26,281.00
220000 RETIREMENT	33,399.00
230000 SOCIAL SECURITY	11,485.00
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	231,978.00
110000 REGULAR SALARIES	157,843.00
115000 CLERICAL/AIDE SALARIES	32,116.00
210000 INSURANCE	30,533.00
220000 RETIREMENT	41,430.00
230000 SOCIAL SECURITY	14,247.00
326000 EQUIPMENT REPAIRS	2,500.00
332000 TRAVEL	4,062.00
345000 PURCH SERVICES-TECHNOLOGY	98,472.00
350000 ADVERTISING	10,000.00
360000 PRINTING & BINDING	5,000.00
412000 OFFICE SUPPLIES	3,196.00
064 INFORMATION SERVICES	399,399.00
410000 SUPPLIES, GENERAL	96.33

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
411000 INSTRUCTIONAL SUPPLIES	6,750.00
068 4K / CDEP	6,846.33
323000 REPAIR/MAINTENANCE SERVCS	900.00
071 VOCATIONAL-CAREER/TECHNL	900.00
323000 REPAIR/MAINTENANCE SERVCS	450.00
410000 SUPPLIES, GENERAL	778.00
072 VOCATIONAL-PLACEMENT	1,228.00
323000 REPAIR/MAINTENANCE SERVCS	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 SERVCS	4,500.00
411000 INSTRUCTIONAL SUPPLIES	2,655.00
077 VOCATIONAL-CONSUM/HOMEMKG	7,155.00
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	57,355.00
210000 INSURANCE	10,458.00
220000 RETIREMENT	12,509.00
230000 SOCIAL SECURITY	4,302.00
321000 WATER/SEWERAGE	5,343.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
325000 RENTALS	22,500.00
410000 SUPPLIES, GENERAL	724.00
412000 OFFICE SUPPLIES	6,233.00
470000 ENERGY	95,039.00
090 ACDO BROOKHAVEN	214,463.00
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	2,500.00
220000 RETIREMENT	545.00
230000 SOCIAL SECURITY	188.00
332000 TRAVEL	500.00
412000 OFFICE SUPPLIES	200.00
470000 ENERGY	1,578.00
100 AREA 1 OFFICE	5,511.00
110000 REGULAR SALARIES	5,516,041.00
111000 PRINCIPAL/ASST PRIN SAL	420,384.00
115000 CLERICAL/AIDE SALARIES	314,862.00
130000 OVERTIME SALARIES	92,353.00
210000 INSURANCE	776,032.00
220000 RETIREMENT	1,315,310.00
230000 SOCIAL SECURITY	475,771.00
311000 PURCH SERV/INSTRUCTION	10,000.00
313000 PURCH SERV/STUDENT SERVIC	47,333.00
321000 WATER/SEWERAGE	73,524.00
326000 EQUIPMENT REPAIRS	11,694.00
332000 TRAVEL	1,886.00
339000 OTHER TRANSPORTATION	9,370.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
410000 SUPPLIES, GENERAL	8,061.00
411000 INSTRUCTIONAL SUPPLIES	53,389.76
411260 VOCATIONAL SUPPLIES	6,759.00
411300 ROBOTICS SUPPLIES	6,000.00
412000 OFFICE SUPPLIES	1,526.00
418000 HEALTH SUPPLIES	112.00
431000 LIBRARY SUPPLIES	11,532.00
470000 ENERGY	442,343.00
101 AIKEN HIGH SCHOOL	9,594,282.76
110000 REGULAR SALARIES	1,819,409.00
111000 PRINCIPAL/ASST PRIN SAL	247,739.00
115000 CLERICAL/AIDE SALARIES	152,910.00
210000 INSURANCE	301,227.00
220000 RETIREMENT	484,195.00
230000 SOCIAL SECURITY	166,505.00
313000 PURCH SERV/STUDENT SERVIC	50,333.00
321000 WATER/SEWERAGE	27,088.00
326000 EQUIPMENT REPAIRS	5,508.00
332000 TRAVEL	1,864.00
410000 SUPPLIES, GENERAL	3,797.00
411000 INSTRUCTIONAL SUPPLIES	10,505.92
411500 Art Supplies	9,786.00
412000 OFFICE SUPPLIES	522.00
418000 HEALTH SUPPLIES	53.00
431000 LIBRARY SUPPLIES	5,432.00
470000 ENERGY	134,744.00
102 SCHOFIELD MIDDLE SCHOOL	3,421,617.92
110000 REGULAR SALARIES	1,984,083.00
111000 PRINCIPAL/ASST PRIN SAL	240,094.00
115000 CLERICAL/AIDE SALARIES	138,547.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
210000 INSURANCE	343,391.00
220000 RETIREMENT	515,312.00
230000 SOCIAL SECURITY	177,204.00
313000 PURCH SERV/STUDENT SERVIC	3,000.00
321000 WATER/SEWERAGE	14,303.00
326000 EQUIPMENT REPAIRS	6,251.00
332000 TRAVEL	1,787.00
410000 SUPPLIES, GENERAL	4,309.00
411000 INSTRUCTIONAL SUPPLIES	12,457.56
411500 Art Supplies	11,105.00
412000 OFFICE SUPPLIES	592.00
418000 HEALTH SUPPLIES	60.00
431000 LIBRARY SUPPLIES	6,165.00
470000 ENERGY	146,216.00
104 KENNEDY MIDDLE SCHOOL	3,604,876.56
110000 REGULAR SALARIES	1,788,987.00
111000 PRINCIPAL/ASST PRIN SAL	167,730.00
115000 CLERICAL/AIDE SALARIES	199,908.00
210000 INSURANCE	313,333.00
220000 RETIREMENT	470,360.00
230000 SOCIAL SECURITY	161,748.00
321000 WATER/SEWERAGE	14,671.00
326000 EQUIPMENT REPAIRS	3,967.00
332000 TRAVEL	2,013.00
410000 SUPPLIES, GENERAL	3,124.00
411000 INSTRUCTIONAL SUPPLIES	8,658.92
411500 Art Supplies	3,912.00
412000 OFFICE SUPPLIES	423.00
418000 HEALTH SUPPLIES	47.00
431000 LIBRARY SUPPLIES	4,839.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
470000 ENERGY	82,973.00
107 JD LEVER ELEMENTARY SCH	3,226,693.92
110000 REGULAR SALARIES	1,965,715.00
111000 PRINCIPAL/ASST PRIN SAL	166,372.00
115000 CLERICAL/AIDE SALARIES	186,916.00
210000 INSURANCE	278,630.00
220000 RETIREMENT	505,775.00
230000 SOCIAL SECURITY	173,926.00
321000 WATER/SEWERAGE	21,898.00
326000 EQUIPMENT REPAIRS	4,370.00
332000 TRAVEL	1,786.00
410000 SUPPLIES, GENERAL	3,596.00
411000 INSTRUCTIONAL SUPPLIES	9,930.40
411500 Art Supplies	4,312.00
412000 OFFICE SUPPLIES	466.00
418000 HEALTH SUPPLIES	52.00
431000 LIBRARY SUPPLIES	5,330.00
470000 ENERGY	96,758.00
110 MILLBROOK ELEMENTARY	3,425,832.40
110000 REGULAR SALARIES	1,537,497.00
111000 PRINCIPAL/ASST PRIN SAL	158,355.00
115000 CLERICAL/AIDE SALARIES	155,906.00
210000 INSURANCE	223,914.00
220000 RETIREMENT	403,869.00
230000 SOCIAL SECURITY	138,881.00
321000 WATER/SEWERAGE	12,653.00
326000 EQUIPMENT REPAIRS	3,245.00
332000 TRAVEL	2,009.00
410000 SUPPLIES, GENERAL	2,508.00
411000 INSTRUCTIONAL SUPPLIES	6,891.00

Aiken County School District

EXPENDITURE BUDGET VERSION REPORT

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
411500 Art Supplies	3,202.00
412000 OFFICE SUPPLIES	346.00
418000 HEALTH SUPPLIES	38.00
431000 LIBRARY SUPPLIES	3,958.00
470000 ENERGY	85,190.00
114 OAKWOOD/WINDSOR ELEM	2,738,462.00
110000 REGULAR SALARIES	1,935,216.00
111000 PRINCIPAL/ASST PRIN SAL	169,207.00
115000 CLERICAL/AIDE SALARIES	208,373.00
210000 INSURANCE	313,319.00
220000 RETIREMENT	504,422.00
230000 SOCIAL SECURITY	173,459.00
321000 WATER/SEWERAGE	23,868.00
326000 EQUIPMENT REPAIRS	4,758.00
332000 TRAVEL	1,861.00
410000 SUPPLIES, GENERAL	3,927.00
411000 INSTRUCTIONAL SUPPLIES	11,006.28
411500 Art Supplies	4,694.00
412000 OFFICE SUPPLIES	507.00
418000 HEALTH SUPPLIES	56.00
431000 LIBRARY SUPPLIES	5,803.00
470000 ENERGY	73,317.00
115 EAST AIKEN SCHOOL OF ARTS	3,433,793.28
110000 REGULAR SALARIES	1,786,581.00
111000 PRINCIPAL/ASST PRIN SAL	246,232.00
115000 CLERICAL/AIDE SALARIES	146,477.00
210000 INSURANCE	235,903.00
220000 RETIREMENT	475,302.00
230000 SOCIAL SECURITY	163,447.00
321000 WATER/SEWERAGE	24,405.00

Aiken County School District

EXPENDITURE BUDGET VERSION REPORT

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
326000 EQUIPMENT REPAIRS	4,720.00
332000 TRAVEL	1,925.00
410000 SUPPLIES, GENERAL	4,024.00
411000 INSTRUCTIONAL SUPPLIES	10,675.00
411500 Art Supplies	10,370.00
412000 OFFICE SUPPLIES	503.00
418000 HEALTH SUPPLIES	56.00
431000 LIBRARY SUPPLIES	5,757.00
470000 ENERGY	167,683.00
118 AIKEN INTERMEDIATE SCHOOL	3,284,060.00
110000 REGULAR SALARIES	4,764,611.00
111000 PRINCIPAL/ASST PRIN SAL	400,864.00
115000 CLERICAL/AIDE SALARIES	250,525.00
210000 INSURANCE	662,473.00
220000 RETIREMENT	1,181,229.00
230000 SOCIAL SECURITY	406,200.00
311000 PURCH SERV/INSTRUCTION	10,000.00
313000 PURCH SERV/STUDENT SERVIC	47,333.00
321000 WATER/SEWERAGE	34,001.00
326000 EQUIPMENT REPAIRS	12,850.00
332000 TRAVEL	1,785.00
339000 OTHER TRANSPORTATION	10,297.00
410000 SUPPLIES, GENERAL	8,858.00
411000 INSTRUCTIONAL SUPPLIES	58,087.48
411260 VOCATIONAL SUPPLIES	2,835.00
412000 OFFICE SUPPLIES	1,217.00
418000 HEALTH SUPPLIES	123.00
431000 LIBRARY SUPPLIES	12,672.00
470000 ENERGY	294,223.00
124 SOUTH AIKEN HIGH SCHOOL	8,160,183.48

Aiken County School District

EXPENDITURE BUDGET VERSION REPORT

FY 2020 - 2021

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
110000 REGULAR SALARIES	2,238,836.00
111000 PRINCIPAL/ASST PRIN SAL	164,468.00
115000 CLERICAL/AIDE SALARIES	244,112.00
210000 INSURANCE	361,184.00
220000 RETIREMENT	577,401.00
230000 SOCIAL SECURITY	198,556.00
321000 WATER/SEWERAGE	21,600.00
326000 EQUIPMENT REPAIRS	5,100.00
332000 TRAVEL	1,854.00
410000 SUPPLIES, GENERAL	4,089.00
411000 INSTRUCTIONAL SUPPLIES	11,268.44
411500 Art Supplies	4,972.00
412000 OFFICE SUPPLIES	544.00
418000 HEALTH SUPPLIES	60.00
431000 LIBRARY SUPPLIES	6,220.00
470000 ENERGY	117,047.00
126 AIKEN ELEMENTARY SCHOOL	3,957,311.44
110000 REGULAR SALARIES	2,462,883.00
111000 PRINCIPAL/ASST PRIN SAL	167,778.00
115000 CLERICAL/AIDE SALARIES	227,347.00
210000 INSURANCE	369,226.00
220000 RETIREMENT	623,331.00
230000 SOCIAL SECURITY	214,350.00
321000 WATER/SEWERAGE	32,149.00
326000 EQUIPMENT REPAIRS	5,601.00
332000 TRAVEL	1,789.00
410000 SUPPLIES, GENERAL	4,776.00
411000 INSTRUCTIONAL SUPPLIES	13,068.40
411500 Art Supplies	5,526.00
412000 OFFICE SUPPLIES	597.00

Aiken County School District

EXPENDITURE BUDGET VERSION REPORT

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
418000 HEALTH SUPPLIES	66.00
431000 LIBRARY SUPPLIES	6,832.00
470000 ENERGY	93,580.00
127 CHUKKER CREEK ELEMENTARY	4,228,899.40
110000 REGULAR SALARIES	1,640,583.00
111000 PRINCIPAL/ASST PRIN SAL	175,815.00
115000 CLERICAL/AIDE SALARIES	185,720.00
210000 INSURANCE	225,536.00
220000 RETIREMENT	436,661.00
230000 SOCIAL SECURITY	150,159.00
321000 WATER/SEWERAGE	19,108.00
326000 EQUIPMENT REPAIRS	3,222.00
332000 TRAVEL	1,925.00
410000 SUPPLIES, GENERAL	2,488.00
411000 INSTRUCTIONAL SUPPLIES	6,898.00
411500 Art Supplies	3,180.00
412000 OFFICE SUPPLIES	343.00
418000 HEALTH SUPPLIES	38.00
431000 LIBRARY SUPPLIES	3,930.00
470000 ENERGY	88,619.00
129 NORTH AIKEN ELEMENTARY	2,944,225.00
110000 REGULAR SALARIES	2,500.00
220000 RETIREMENT	545.00
230000 SOCIAL SECURITY	188.00
332000 TRAVEL	500.00
412000 OFFICE SUPPLIES	410.00
200 AREA 2 OFFICE	4,143.00
110000 REGULAR SALARIES	5,690,811.00
111000 PRINCIPAL/ASST PRIN SAL	411,288.00
115000 CLERICAL/AIDE SALARIES	294,638.00

Aiken County School District

EXPENDITURE BUDGET VERSION REPORT

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
130000 OVERTIME SALARIES	44,014.00
210000 INSURANCE	779,724.00
220000 RETIREMENT	1,372,205.00
230000 SOCIAL SECURITY	483,056.00
313000 PURCH SERV/STUDENT SERVIC	47,333.00
321000 WATER/SEWERAGE	48,129.00
326000 EQUIPMENT REPAIRS	14,532.00
332000 TRAVEL	2,436.00
339000 OTHER TRANSPORTATION	11,645.00
410000 SUPPLIES, GENERAL	10,018.00
411000 INSTRUCTIONAL SUPPLIES	65,536.56
411260 VOCATIONAL SUPPLIES	6,438.00
411300 ROBOTICS SUPPLIES	3,000.00
412000 OFFICE SUPPLIES	1,376.00
418000 HEALTH SUPPLIES	139.00
431000 LIBRARY SUPPLIES	14,331.00
470000 ENERGY	463,718.00
202 NORTH AUGUSTA HIGH SCHOOL	9,764,367.56
110000 REGULAR SALARIES	1,829,357.00
111000 PRINCIPAL/ASST PRIN SAL	239,534.00
115000 CLERICAL/AIDE SALARIES	174,540.00
210000 INSURANCE	304,267.00
220000 RETIREMENT	489,294.00
230000 SOCIAL SECURITY	168,258.00
313000 PURCH SERV/STUDENT SERVIC	3,000.00
321000 WATER/SEWERAGE	13,704.00
326000 EQUIPMENT REPAIRS	5,395.00
332000 TRAVEL	2,215.00
410000 SUPPLIES, GENERAL	3,972.00
411000 INSTRUCTIONAL SUPPLIES	10,793.00

Aiken County School District

EXPENDITURE BUDGET VERSION REPORT

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

FY 2020 - 2021

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
411500 Art Supplies	10,237.00
412000 OFFICE SUPPLIES	529.00
418000 HEALTH SUPPLIES	55.00
431000 LIBRARY SUPPLIES	5,683.00
470000 ENERGY	136,237.00
203 NORTH AUGUSTA MIDDLE SCH	3,397,070.00
110000 REGULAR SALARIES	2,266,109.00
111000 PRINCIPAL/ASST PRIN SAL	251,313.00
115000 CLERICAL/AIDE SALARIES	188,444.00
210000 INSURANCE	342,308.00
220000 RETIREMENT	590,149.00
230000 SOCIAL SECURITY	202,939.00
313000 PURCH SERV/STUDENT SERVIC	3,000.00
321000 WATER/SEWERAGE	11,111.00
326000 EQUIPMENT REPAIRS	7,061.00
332000 TRAVEL	2,298.00
410000 SUPPLIES, GENERAL	5,178.00
411000 INSTRUCTIONAL SUPPLIES	14,175.40
411500 Art Supplies	13,343.00
412000 OFFICE SUPPLIES	691.00
418000 HEALTH SUPPLIES	72.00
431000 LIBRARY SUPPLIES	7,407.00
445000 TECHNOLOGY SUPPLIES	250.00
470000 ENERGY	110,744.00
204 PAUL KNOX MIDDLE SCHOOL	4,016,592.40
110000 REGULAR SALARIES	1,933,323.00
111000 PRINCIPAL/ASST PRIN SAL	179,590.00
115000 CLERICAL/AIDE SALARIES	225,066.00
210000 INSURANCE	352,678.00
220000 RETIREMENT	509,913.00

Aiken County School District

EXPENDITURE BUDGET VERSION REPORT

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
230000 SOCIAL SECURITY	175,349.00
321000 WATER/SEWERAGE	14,348.00
326000 EQUIPMENT REPAIRS	5,031.00
332000 TRAVEL	2,198.00
410000 SUPPLIES, GENERAL	4,030.00
411000 INSTRUCTIONAL SUPPLIES	11,325.68
411500 Art Supplies	4,812.00
412000 OFFICE SUPPLIES	536.00
418000 HEALTH SUPPLIES	60.00
431000 LIBRARY SUPPLIES	6,137.00
470000 ENERGY	70,254.00
205 BELVEDERE ELEMENTARY	3,494,650.68
110000 REGULAR SALARIES	2,303,042.00
111000 PRINCIPAL/ASST PRIN SAL	180,403.00
115000 CLERICAL/AIDE SALARIES	221,520.00
210000 INSURANCE	347,221.00
220000 RETIREMENT	589,953.00
230000 SOCIAL SECURITY	202,873.00
321000 WATER/SEWERAGE	14,992.00
326000 EQUIPMENT REPAIRS	5,305.00
332000 TRAVEL	2,276.00
410000 SUPPLIES, GENERAL	4,393.00
411000 INSTRUCTIONAL SUPPLIES	11,871.00
411500 Art Supplies	5,234.00
412000 OFFICE SUPPLIES	565.00
418000 HEALTH SUPPLIES	63.00
431000 LIBRARY SUPPLIES	6,470.00
470000 ENERGY	97,346.00
208 HAMMOND HILL ELEMENTARY	3,993,527.00
110000 REGULAR SALARIES	1,997,904.00

Aiken County School District

FY 2020 - 2021

EXPENDITURE BUDGET VERSION REPORT

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
111000 PRINCIPAL/ASST PRIN SAL	167,778.00
115000 CLERICAL/AIDE SALARIES	199,158.00
210000 INSURANCE	383,735.00
220000 RETIREMENT	515,772.00
230000 SOCIAL SECURITY	177,364.00
321000 WATER/SEWERAGE	13,819.00
326000 EQUIPMENT REPAIRS	4,910.00
332000 TRAVEL	2,242.00
410000 SUPPLIES, GENERAL	4,057.00
411000 INSTRUCTIONAL SUPPLIES	10,995.00
411500 Art Supplies	4,844.00
412000 OFFICE SUPPLIES	523.00
418000 HEALTH SUPPLIES	58.00
431000 LIBRARY SUPPLIES	5,988.00
470000 ENERGY	130,394.00
214 NORTH AUGUSTA ELEMENTARY	3,619,541.00
110000 REGULAR SALARIES	2,089,231.00
111000 PRINCIPAL/ASST PRIN SAL	168,566.00
115000 CLERICAL/AIDE SALARIES	220,030.00
210000 INSURANCE	353,721.00
220000 RETIREMENT	540,415.00
230000 SOCIAL SECURITY	185,836.00
321000 WATER/SEWERAGE	12,845.00
326000 EQUIPMENT REPAIRS	4,864.00
332000 TRAVEL	2,275.00
410000 SUPPLIES, GENERAL	4,018.00
411000 INSTRUCTIONAL SUPPLIES	11,063.92
411500 Art Supplies	4,912.00
412000 OFFICE SUPPLIES	518.00
418000 HEALTH SUPPLIES	58.00

Aiken County School District

EXPENDITURE BUDGET VERSION REPORT

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

FY 2020 - 2021

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
431000 LIBRARY SUPPLIES	5,933.00
470000 ENERGY	158,467.00
215 MOSSY CREEK ELEMENTARY	3,762,752.92
110000 REGULAR SALARIES	2,500.00
220000 RETIREMENT	545.00
230000 SOCIAL SECURITY	188.00
332000 TRAVEL	500.00
412000 OFFICE SUPPLIES	200.00
470000 ENERGY	6,445.00
300 AREA 3 OFFICE	10,378.00
110000 REGULAR SALARIES	1,948,454.00
111000 PRINCIPAL/ASST PRIN SAL	242,382.00
115000 CLERICAL/AIDE SALARIES	164,193.00
210000 INSURANCE	296,221.00
220000 RETIREMENT	513,632.00
230000 SOCIAL SECURITY	176,628.00
313000 PURCH SERV/STUDENT SERVIC	3,000.00
321000 WATER/SEWERAGE	16,306.00
326000 EQUIPMENT REPAIRS	5,844.00
332000 TRAVEL	2,087.00
410000 SUPPLIES, GENERAL	4,277.00
411000 INSTRUCTIONAL SUPPLIES	11,796.88
411500 Art Supplies	11,021.00
412000 OFFICE SUPPLIES	571.00
418000 HEALTH SUPPLIES	59.00
431000 LIBRARY SUPPLIES	6,118.00
470000 ENERGY	119,743.00
301 LBC MIDDLE SCHOOL	3,522,332.88
110000 REGULAR SALARIES	1,928,171.00
111000 PRINCIPAL/ASST PRIN SAL	247,731.00

Aiken County School District

EXPENDITURE BUDGET VERSION REPORT

FY 2020 - 2021

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
115000 CLERICAL/AIDE SALARIES	166,206.00
210000 INSURANCE	249,693.00
220000 RETIREMENT	510,815.00
230000 SOCIAL SECURITY	175,660.00
313000 PURCH SERV/STUDENT SERVIC	50,333.00
321000 WATER/SEWERAGE	28,792.00
326000 EQUIPMENT REPAIRS	5,542.00
332000 TRAVEL	1,997.00
410000 SUPPLIES, GENERAL	4,082.00
411000 INSTRUCTIONAL SUPPLIES	11,185.96
411500 Art Supplies	10,521.00
412000 OFFICE SUPPLIES	544.00
418000 HEALTH SUPPLIES	57.00
431000 LIBRARY SUPPLIES	5,840.00
470000 ENERGY	298,739.00
302 LEAVELLE MCCAMPBELL MID	3,695,908.96
110000 REGULAR SALARIES	1,035,340.00
111000 PRINCIPAL/ASST PRIN SAL	172,148.00
115000 CLERICAL/AIDE SALARIES	118,502.00
210000 INSURANCE	160,669.00
220000 RETIREMENT	289,199.00
230000 SOCIAL SECURITY	99,450.00
321000 WATER/SEWERAGE	13,681.00
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	1,973,526.00
110000 REGULAR SALARIES	1,819,167.00
111000 PRINCIPAL/ASST PRIN SAL	166,706.00

Aiken County School District

EXPENDITURE BUDGET VERSION REPORT

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
115000 CLERICAL/AIDE SALARIES	212,527.00
210000 INSURANCE	269,430.00
220000 RETIREMENT	479,472.00
230000 SOCIAL SECURITY	164,881.00
321000 WATER/SEWERAGE	17,558.00
326000 EQUIPMENT REPAIRS	4,362.00
332000 TRAVEL	2,101.00
410000 SUPPLIES, GENERAL	3,589.00
411000 INSTRUCTIONAL SUPPLIES	9,842.40
411500 Art Supplies	4,446.00
412000 OFFICE SUPPLIES	465.00
418000 HEALTH SUPPLIES	52.00
431000 LIBRARY SUPPLIES	5,321.00
470000 ENERGY	82,677.00
304 JEFFERSON ELEMENTARY	3,242,596.40
110000 REGULAR SALARIES	1,709,866.00
111000 PRINCIPAL/ASST PRIN SAL	164,710.00
115000 CLERICAL/AIDE SALARIES	181,061.00
210000 INSURANCE	341,527.00
220000 RETIREMENT	448,335.00
230000 SOCIAL SECURITY	154,174.00
321000 WATER/SEWERAGE	15,517.00
326000 EQUIPMENT REPAIRS	3,701.00
332000 TRAVEL	2,065.00
410000 SUPPLIES, GENERAL	3,027.00
411000 INSTRUCTIONAL SUPPLIES	8,348.00
411500 Art Supplies	3,802.00
412000 OFFICE SUPPLIES	394.00
418000 HEALTH SUPPLIES	44.00
431000 LIBRARY SUPPLIES	4,514.00

Aiken County School District

EXPENDITURE BUDGET VERSION REPORT

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
470000 ENERGY	148,314.00
307 BYRD ELEMENTARY SCHOOL	3,189,399.00
110000 REGULAR SALARIES	1,326,527.00
111000 PRINCIPAL/ASST PRIN SAL	165,649.00
115000 CLERICAL/AIDE SALARIES	164,946.00
210000 INSURANCE	228,502.00
220000 RETIREMENT	361,419.00
230000 SOCIAL SECURITY	124,285.00
321000 WATER/SEWERAGE	15,734.00
326000 EQUIPMENT REPAIRS	2,827.00
332000 TRAVEL	2,145.00
410000 SUPPLIES, GENERAL	2,151.00
411000 INSTRUCTIONAL SUPPLIES	5,860.00
411500 Art Supplies	2,788.00
412000 OFFICE SUPPLIES	301.00
418000 HEALTH SUPPLIES	33.00
431000 LIBRARY SUPPLIES	3,448.00
470000 ENERGY	74,432.00
308 CLEARWATER ELEMENTARY	2,481,047.00
110000 REGULAR SALARIES	1,288,615.00
111000 PRINCIPAL/ASST PRIN SAL	167,883.00
115000 CLERICAL/AIDE SALARIES	173,382.00
210000 INSURANCE	202,195.00
220000 RETIREMENT	355,478.00
230000 SOCIAL SECURITY	122,241.00
321000 WATER/SEWERAGE	10,248.00
326000 EQUIPMENT REPAIRS	2,789.00
332000 TRAVEL	1,968.00
410000 SUPPLIES, GENERAL	2,249.00
411000 INSTRUCTIONAL SUPPLIES	6,099.00

Aiken County School District

EXPENDITURE BUDGET VERSION REPORT

FY 2020 - 2021

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
411500 Art Supplies	2,752.00
412000 OFFICE SUPPLIES	297.00
418000 HEALTH SUPPLIES	33.00
431000 LIBRARY SUPPLIES	3,402.00
470000 ENERGY	59,677.00
309 GLOVERVILLE ELEMENTARY	2,399,308.00
110000 REGULAR SALARIES	1,247,468.00
111000 PRINCIPAL/ASST PRIN SAL	166,706.00
115000 CLERICAL/AIDE SALARIES	149,513.00
210000 INSURANCE	214,164.00
220000 RETIREMENT	341,041.00
230000 SOCIAL SECURITY	117,276.00
321000 WATER/SEWERAGE	4,707.00
326000 EQUIPMENT REPAIRS	2,744.00
332000 TRAVEL	1,883.00
410000 SUPPLIES, GENERAL	2,210.00
411000 INSTRUCTIONAL SUPPLIES	6,530.16
411500 Art Supplies	2,706.00
412000 OFFICE SUPPLIES	292.00
418000 HEALTH SUPPLIES	32.00
431000 LIBRARY SUPPLIES	3,346.00
470000 ENERGY	70,503.00
312 WARRENVILLE ELEMENTARY	2,331,121.16
110000 REGULAR SALARIES	1,099,042.00
111000 PRINCIPAL/ASST PRIN SAL	172,565.00
115000 CLERICAL/AIDE SALARIES	144,032.00
210000 INSURANCE	191,525.00
220000 RETIREMENT	308,752.00
230000 SOCIAL SECURITY	106,172.00
321000 WATER/SEWERAGE	21,200.00

Aiken County School District

EXPENDITURE BUDGET VERSION REPORT

FY 2020 - 2021

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
326000 EQUIPMENT REPAIRS	2,333.00
332000 TRAVEL	2,000.00
410000 SUPPLIES, GENERAL	1,860.00
411000 INSTRUCTIONAL SUPPLIES	4,934.00
411500 Art Supplies	2,302.00
412000 OFFICE SUPPLIES	249.00
418000 HEALTH SUPPLIES	28.00
431000 LIBRARY SUPPLIES	2,846.00
470000 ENERGY	81,022.00
315 GRANITEVILLE ELEMENTARY	2,140,862.00
110000 REGULAR SALARIES	4,969,229.00
111000 PRINCIPAL/ASST PRIN SAL	411,467.00
115000 CLERICAL/AIDE SALARIES	287,033.00
130000 OVERTIME SALARIES	54,056.00
210000 INSURANCE	714,980.00
220000 RETIREMENT	1,207,979.00
230000 SOCIAL SECURITY	429,132.00
311000 PURCH SERV/INSTRUCTION	155,250.00
313000 PURCH SERV/STUDENT SERVIC	47,333.00
321000 WATER/SEWERAGE	32,097.00
326000 EQUIPMENT REPAIRS	12,323.00
332000 TRAVEL	2,070.00
339000 OTHER TRANSPORTATION	9,875.00
410000 SUPPLIES, GENERAL	8,495.00
411000 INSTRUCTIONAL SUPPLIES	55,631.56
411260 VOCATIONAL SUPPLIES	3,861.00
412000 OFFICE SUPPLIES	1,377.00
418000 HEALTH SUPPLIES	118.00
431000 LIBRARY SUPPLIES	12,153.00
470000 ENERGY	246,943.00

Aiken County School District

EXPENDITURE BUDGET VERSION REPORT

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

FY 2020 - 2021

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
318 MIDLAND VALLEY HIGH SCH	8,661,402.56
110000 REGULAR SALARIES	2,500.00
220000 RETIREMENT	545.00
230000 SOCIAL SECURITY	188.00
332000 TRAVEL	500.00
412000 OFFICE SUPPLIES	200.00
400 AREA 4 OFFICE	3,933.00
110000 REGULAR SALARIES	1,731,684.00
111000 PRINCIPAL/ASST PRIN SAL	186,720.00
115000 CLERICAL/AIDE SALARIES	182,482.00
130000 OVERTIME SALARIES	43,776.00
210000 INSURANCE	310,975.00
220000 RETIREMENT	435,406.00
230000 SOCIAL SECURITY	160,849.00
311000 PURCH SERV/INSTRUCTION	90,000.00
313000 PURCH SERV/STUDENT SERVIC	47,333.00
321000 WATER/SEWERAGE	36,079.00
326000 EQUIPMENT REPAIRS	2,124.00
332000 TRAVEL	2,494.09
339000 OTHER TRANSPORTATION	5,000.00
410000 SUPPLIES, GENERAL	1,464.00
411000 INSTRUCTIONAL SUPPLIES	10,397.96
411260 VOCATIONAL SUPPLIES	3,582.00
412000 OFFICE SUPPLIES	201.00
418000 HEALTH SUPPLIES	20.00
431000 LIBRARY SUPPLIES	2,095.00
470000 ENERGY	115,744.00
401 RSM HIGH	3,368,426.05
110000 REGULAR SALARIES	1,958,393.00
111000 PRINCIPAL/ASST PRIN SAL	173,322.00

Aiken County School District

FY 2020 - 2021

EXPENDITURE BUDGET VERSION REPORT

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
115000 CLERICAL/AIDE SALARIES	221,321.00
130000 OVERTIME SALARIES	27,610.00
210000 INSURANCE	288,808.00
220000 RETIREMENT	498,818.00
230000 SOCIAL SECURITY	178,546.00
311000 PURCH SERV/INSTRUCTION	90,000.00
313000 PURCH SERV/STUDENT SERVIC	30,000.00
321000 WATER/SEWERAGE	27,484.00
326000 EQUIPMENT REPAIRS	2,453.00
332000 TRAVEL	2,388.00
339000 OTHER TRANSPORTATION	5,000.00
410000 SUPPLIES, GENERAL	1,691.00
411000 INSTRUCTIONAL SUPPLIES	11,223.40
411260 VOCATIONAL SUPPLIES	7,821.00
412000 OFFICE SUPPLIES	232.00
418000 HEALTH SUPPLIES	23.00
431000 LIBRARY SUPPLIES	2,419.00
470000 ENERGY	153,666.00
402 WAGENER SALLEY HIGH	3,681,218.40
110000 REGULAR SALARIES	913,858.00
111000 PRINCIPAL/ASST PRIN SAL	174,431.00
115000 CLERICAL/AIDE SALARIES	155,651.00
210000 INSURANCE	164,806.00
220000 RETIREMENT	271,303.00
230000 SOCIAL SECURITY	93,295.00
313000 PURCH SERV/STUDENT SERVIC	50,333.00
321000 WATER/SEWERAGE	17,107.00
326000 EQUIPMENT REPAIRS	1,645.00
332000 TRAVEL	2,405.00
410000 SUPPLIES, GENERAL	1,218.00

Aiken County School District

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EXPENDITURE BUDGET VERSION REPORT

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
411000 INSTRUCTIONAL SUPPLIES	3,947.36
411500 Art Supplies	3,139.00
412000 OFFICE SUPPLIES	372.00
418000 HEALTH SUPPLIES	17.00
431000 LIBRARY SUPPLIES	1,743.00
470000 ENERGY	152,724.00
403 CORBETT MIDDLE SCHOOL	2,007,994.36
110000 REGULAR SALARIES	1,373,122.00
111000 PRINCIPAL/ASST PRIN SAL	174,321.00
115000 CLERICAL/AIDE SALARIES	149,755.00
210000 INSURANCE	206,657.00
220000 RETIREMENT	370,159.00
230000 SOCIAL SECURITY	127,290.00
321000 WATER/SEWERAGE	13,695.00
326000 EQUIPMENT REPAIRS	2,660.00
332000 TRAVEL	2,390.00
410000 SUPPLIES, GENERAL	2,138.00
411000 INSTRUCTIONAL SUPPLIES	6,090.92
411500 Art Supplies	2,654.00
412000 OFFICE SUPPLIES	494.00
418000 HEALTH SUPPLIES	32.00
431000 LIBRARY SUPPLIES	3,245.00
470000 ENERGY	98,915.00
405 RS-M ELEMENTARY SCHOOL	2,533,617.92
110000 REGULAR SALARIES	1,254,473.00
111000 PRINCIPAL/ASST PRIN SAL	171,055.00
115000 CLERICAL/AIDE SALARIES	166,320.00
210000 INSURANCE	269,411.00
220000 RETIREMENT	347,181.00
230000 SOCIAL SECURITY	119,389.00

Aiken County School District

EXPENDITURE BUDGET VERSION REPORT

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
321000 WATER/SEWERAGE	7,500.00
326000 EQUIPMENT REPAIRS	3,473.00
332000 TRAVEL	2,390.00
410000 SUPPLIES, GENERAL	2,702.00
411000 INSTRUCTIONAL SUPPLIES	7,168.00
411500 Art Supplies	3,426.00
412000 OFFICE SUPPLIES	370.00
418000 HEALTH SUPPLIES	41.00
431000 LIBRARY SUPPLIES	4,236.00
408 BUSBEE ELEMENTARY SCHOOL	2,359,135.00
110000 REGULAR SALARIES	816,603.00
111000 PRINCIPAL/ASST PRIN SAL	166,176.00
115000 CLERICAL/AIDE SALARIES	114,991.00
210000 INSURANCE	158,443.00
220000 RETIREMENT	239,424.00
230000 SOCIAL SECURITY	82,333.00
313000 PURCH SERV/STUDENT SERVIC	3,000.00
326000 EQUIPMENT REPAIRS	1,790.00
332000 TRAVEL	2,390.00
410000 SUPPLIES, GENERAL	1,322.00
411000 INSTRUCTIONAL SUPPLIES	3,507.00
411500 Art Supplies	3,407.00
412000 OFFICE SUPPLIES	176.00
418000 HEALTH SUPPLIES	18.00
431000 LIBRARY SUPPLIES	1,891.00
410 RSM MIDDLE SCHOOL	1,595,471.00
110000 REGULAR SALARIES	2,500.00
220000 RETIREMENT	545.00
230000 SOCIAL SECURITY	188.00
332000 TRAVEL	500.00

Aiken County School District

EXPENDITURE BUDGET VERSION REPORT

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
412000 OFFICE SUPPLIES	200.00
470000 ENERGY	2,435.00
500 AREA 5 OFFICE	6,368.00
110000 REGULAR SALARIES	2,798,519.00
111000 PRINCIPAL/ASST PRIN SAL	253,608.00
115000 CLERICAL/AIDE SALARIES	251,649.00
130000 OVERTIME SALARIES	38,191.00
210000 INSURANCE	391,323.00
220000 RETIREMENT	590,732.00
230000 SOCIAL SECURITY	250,646.00
311000 PURCH SERV/INSTRUCTION	26,000.00
313000 PURCH SERV/STUDENT SERVIC	47,333.00
321000 WATER/SEWERAGE	37,020.00
326000 EQUIPMENT REPAIRS	6,204.00
332000 TRAVEL	2,056.00
339000 OTHER TRANSPORTATION	5,000.00
410000 SUPPLIES, GENERAL	4,277.00
411000 INSTRUCTIONAL SUPPLIES	27,760.44
411260 VOCATIONAL SUPPLIES	3,168.00
412000 OFFICE SUPPLIES	797.00
418000 HEALTH SUPPLIES	59.00
431000 LIBRARY SUPPLIES	6,118.00
445000 TECHNOLOGY SUPPLIES	250.00
470000 ENERGY	179,616.00
501 SILVER BLUFF HIGH SCHOOL	4,920,326.44
110000 REGULAR SALARIES	1,213,493.00
111000 PRINCIPAL/ASST PRIN SAL	173,686.00
115000 CLERICAL/AIDE SALARIES	128,589.00
210000 INSURANCE	191,027.00
220000 RETIREMENT	330,590.00

Aiken County School District

EXPENDITURE BUDGET VERSION REPORT

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
230000 SOCIAL SECURITY	113,683.00
313000 PURCH SERV/STUDENT SERVIC	50,333.00
321000 WATER/SEWERAGE	11,035.00
326000 EQUIPMENT REPAIRS	2,528.00
332000 TRAVEL	1,923.00
410000 SUPPLIES, GENERAL	1,847.00
411000 INSTRUCTIONAL SUPPLIES	5,012.00
411400 STEAM/STEM INSTRUC. SUPPL	2,500.00
411500 Art Supplies	4,759.00
412000 OFFICE SUPPLIES	247.00
418000 HEALTH SUPPLIES	26.00
431000 LIBRARY SUPPLIES	2,642.00
470000 ENERGY	52,436.00
502 NEW ELLENTON MIDDLE	2,286,356.00
110000 REGULAR SALARIES	1,336,117.00
111000 PRINCIPAL/ASST PRIN SAL	164,985.00
115000 CLERICAL/AIDE SALARIES	167,112.00
210000 INSURANCE	241,759.00
220000 RETIREMENT	363,838.00
230000 SOCIAL SECURITY	125,115.00
321000 WATER/SEWERAGE	8,939.00
326000 EQUIPMENT REPAIRS	3,078.00
332000 TRAVEL	1,919.00
410000 SUPPLIES, GENERAL	2,371.00
411000 INSTRUCTIONAL SUPPLIES	6,710.32
411500 Art Supplies	3,044.00
412000 OFFICE SUPPLIES	328.00
418000 HEALTH SUPPLIES	34.00
431000 LIBRARY SUPPLIES	3,504.00
470000 ENERGY	57,878.00

Aiken County School District

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EXPENDITURE BUDGET VERSION REPORT

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
503 GREENDALE ELEMENTARY	2,486,731.32
110000 REGULAR SALARIES	1,354,646.00
111000 PRINCIPAL/ASST PRIN SAL	170,551.00
115000 CLERICAL/AIDE SALARIES	151,199.00
210000 INSURANCE	221,323.00
220000 RETIREMENT	365,622.00
230000 SOCIAL SECURITY	125,730.00
313000 PURCH SERV/STUDENT SERVIC	3,000.00
321000 WATER/SEWERAGE	6,155.00
326000 EQUIPMENT REPAIRS	3,316.00
332000 TRAVEL	2,183.00
410000 SUPPLIES, GENERAL	2,449.00
411000 INSTRUCTIONAL SUPPLIES	6,738.48
411400 STEAM/STEM INSTRUC. SUPPL	2,500.00
411500 Art Supplies	6,312.00
412000 OFFICE SUPPLIES	326.00
418000 HEALTH SUPPLIES	36.00
431000 LIBRARY SUPPLIES	3,754.00
470000 ENERGY	90,846.00
509 JACKSON MIDDLE SCHOOL	2,516,686.48
110000 REGULAR SALARIES	2,184,614.00
111000 PRINCIPAL/ASST PRIN SAL	163,620.00
115000 CLERICAL/AIDE SALARIES	276,584.00
210000 INSURANCE	421,426.00
220000 RETIREMENT	572,474.00
230000 SOCIAL SECURITY	196,862.00
321000 WATER/SEWERAGE	20,924.00
326000 EQUIPMENT REPAIRS	5,495.00
332000 TRAVEL	2,111.00
410000 SUPPLIES, GENERAL	4,348.00

Aiken County School District

FY 2020 - 2021

EXPENDITURE BUDGET VERSION REPORT

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
411000 INSTRUCTIONAL SUPPLIES	11,800.00
411500 Art Supplies	5,480.00
412000 OFFICE SUPPLIES	586.00
418000 HEALTH SUPPLIES	65.00
431000 LIBRARY SUPPLIES	6,702.00
470000 ENERGY	126,729.00
510 REDCLIFFE ELEMENTARY SCH	3,999,820.00
110000 REGULAR SALARIES	31,792.00
115000 CLERICAL/AIDE SALARIES	141,233.00
210000 INSURANCE	42,348.00
220000 RETIREMENT	37,737.00
230000 SOCIAL SECURITY	12,977.00
321000 WATER/SEWERAGE	6,872.00
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	316,735.00
470000 ENERGY	909.00
603 PARENTING PGM-PINECREST	909.00
110000 REGULAR SALARIES	326,198.00
115000 CLERICAL/AIDE SALARIES	166,470.00
210000 INSURANCE	75,000.00
220000 RETIREMENT	107,015.00
230000 SOCIAL SECURITY	36,800.00
326000 EQUIPMENT REPAIRS	2,000.00
332000 TRAVEL	2,500.00
410000 SUPPLIES, GENERAL	1,000.00
411000 INSTRUCTIONAL SUPPLIES	3,000.00

Aiken County School District

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EXPENDITURE BUDGET VERSION REPORT

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

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>APPROVED</u>
412000 OFFICE SUPPLIES	5,000.00
418000 HEALTH SUPPLIES	100.00
606 XSEL PROGRAM	725,083.00
110000 REGULAR SALARIES	45,931.00
220000 RETIREMENT	10,018.00
230000 SOCIAL SECURITY	3,445.00
321000 WATER/SEWERAGE	7,172.00
410000 SUPPLIES, GENERAL	1,000.00
411000 INSTRUCTIONAL SUPPLIES	1,000.00
445000 TECHNOLOGY SUPPLIES	500.00
470000 ENERGY	37,862.00
801 CIL AT PINECREST	106,928.00
110000 REGULAR SALARIES	462,359.00
111000 PRINCIPAL/ASST PRIN SAL	97,036.00
115000 CLERICAL/AIDE SALARIES	32,093.00
210000 INSURANCE	66,864.00
220000 RETIREMENT	129,005.00
230000 SOCIAL SECURITY	44,362.00
311000 PURCH SERV/INSTRUCTION	120,000.00
325000 RENTALS	50,768.00
326000 EQUIPMENT REPAIRS	1,354.00
332000 TRAVEL	5,950.00
410000 SUPPLIES, GENERAL	933.00
411000 INSTRUCTIONAL SUPPLIES	15,989.00
412000 OFFICE SUPPLIES	1,476.00
420000 TEXTBOOKS	50,000.00
545000 TECHNOLOGY AND SOFTWARE	40,000.00
802 AIKEN SCHOLARS ACADEMY	1,118,189.00
720000 TRANSITS	660,973.00
819 LLOYD KENNEDY CHARTER	660,973.00

FY 2020 - 2021

Aiken County School District
EXPENDITURE BUDGET VERSION REPORT
2020-21 WHAT IF - ROLLBACK OF EXPERIENCE (NO STEP)

ACCOUNT NUMBER/DESCRIPTION

APPROVED

TOTALS:

204,743,826