



School District of Pickens County
General Fund Budget Review
March 31, 2019

Revenue	Prior Year Total Actual FY 2017-2018	Prior Year Total Budget FY 2017-2018	Current Year Total Budget FY 2018-2019	Current Year % Budget Remaining	Prior YTD Actual FY 2017-2018	Current YTD Actual FY 2018-2019	Increase/ (Decrease) of Actuals from Prior Year	% Change of Actuals from Prior Year
Local Taxes	\$ 35,343,627	\$ 35,175,548	\$ 36,605,479	4%	\$ 33,124,289	\$ 35,172,643	\$ 2,048,354	6.18%
Other Local	660,068	464,257	480,530	-13%	495,627	543,654	48,027	9.69%
State:								
EFA	37,580,076	37,376,658	37,332,849	25%	28,120,422	27,829,176	(291,246)	-1.04%
Fringe	18,992,581	18,564,564	19,418,683	24%	14,092,536	14,680,435	587,899	4.17%
Property Tax Relief	18,761,344	18,781,438	19,309,164	31%	13,038,098	13,357,604	319,506	2.45%
Revenue in Lieu of Taxes	2,860,395	2,635,959	2,664,874	80%	464,887	534,597	69,710	15.00%
Other	6,260,269	6,371,575	7,184,943	37%	4,763,684	4,531,403	(232,281)	-4.88%
Use of Fund Balance	-	1,545,770	-	-	-	-	-	-
TOTAL	\$ 120,458,360	\$ 120,915,769	\$ 122,996,522	21%	\$ 94,099,543	\$ 96,649,512	\$ 2,549,969	2.71%

Expenditures	Prior Year Total Actual FY 2017-2018	Prior Year Total Budget FY 2017-2018	Current Year Total Budget FY 2018-2019	Current Year % Budget Remaining	Prior YTD Actual FY 2017-2018	Current YTD Actual FY 2018-2019	Increase/ (Decrease) of Actuals from Prior Year	% Change of Actuals from Prior Year
Salaries	\$ 71,403,819	\$ 73,087,315	\$ 74,375,506	28%	\$ 52,394,351	\$ 53,294,811	\$ 900,460	1.72%
Benefits	30,675,893	31,738,307	33,643,677	28%	22,643,788	24,166,973	1,523,185	6.73%
Purchased Services	6,921,927	6,973,843	7,657,961	28%	4,810,456	5,534,285	723,829	15.05%
Supplies	6,116,141	7,062,377	6,901,502	34%	4,145,434	4,532,598	387,163	9.34%
Capital Improvements	199,422	72,174	42,757	-63%	24,997	69,773	44,776	179.12%
Other Expense	1,941,480	1,981,752	375,120	-124%	1,746,919	841,675	(905,243)	-51.82%
TOTAL	\$ 117,258,682	\$ 120,915,769	\$ 122,996,522	28%	\$ 85,765,944	\$ 88,440,114	\$ 2,674,169	3.12%