



School District of Pickens County
 General Fund Budget Review
 May 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	-1%	\$ 34,903,245	\$ 36,808,649	\$ 1,905,404	5.46%
Other Local	660,068	464,257	480,530	-38%	567,777	665,038	97,261	17.13%
State:								
EFA	37,580,076	37,376,658	37,332,849	9%	34,247,102	34,031,036	(216,066)	-0.63%
Fringe	18,992,581	18,564,564	19,418,683	6%	17,344,267	18,327,110	982,843	5.67%
Property Tax Relief	18,761,344	18,781,438	19,309,164	14%	16,204,641	16,630,649	426,008	2.63%
Revenue in Lieu of Taxes	2,860,395	2,635,959	2,664,874	-8%	2,768,161	2,867,545	99,384	3.59%
Other	6,260,269	6,371,575	7,184,943	18%	5,647,805	5,871,053	223,248	3.95%
Use of Fund Balance	-	1,545,770	-	-	-	-	-	-
TOTAL	\$ 120,458,360	\$ 120,915,769	\$ 122,996,522	6%	\$ 111,682,998	\$ 115,201,080	\$ 3,518,082	3.15%

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	\$ 74,207,606	12%	\$ 64,031,526	\$ 65,316,517	\$ 1,284,991	2.01%
Benefits	30,675,893	31,738,307	33,645,131	12%	27,583,586	29,569,090	1,985,504	7.20%
Purchased Services	6,921,927	6,973,843	7,713,389	10%	5,889,432	6,909,332	1,019,900	17.32%
Supplies	6,116,141	7,062,377	7,011,517	18%	5,198,035	5,746,445	548,409	10.55%
Capital Improvements	199,422	72,174	42,757	-63%	33,468	69,773	36,304	108.47%
Other Expense	1,941,480	1,981,752	376,123	-465%	1,863,379	2,126,377	262,998	14.11%
TOTAL	\$ 117,258,682	\$ 120,915,769	\$ 122,996,522	11%	\$ 104,599,427	\$ 109,737,533	\$ 5,138,106	4.91%