



School District of Pickens County
General Fund Budget Review
April 30, 2018

Revenue	Prior Year Total Actual FY 2016-2017	Prior Year Total Budget FY 2016-2017	Current Year Total Budget FY 2017-2018	Current Year % Budget Remaining	Prior YTD Actual FY 2016-2017	Current YTD Actual FY 2017-2018	Increase/ (Decrease) of Actuals from Prior Year	% Change of Actuals from Prior Year
Local Taxes	\$ 33,206,174	\$ 32,439,817	\$ 35,175,548	3%	\$ 31,841,361	\$ 34,179,327	\$ 2,337,966	7.34%
Other Local	903,449	831,492	464,257	-15%	486,184	532,479	46,295	9.52%
State:								
EFA	35,829,576	35,761,265	37,376,658	17%	29,841,294	31,154,047	1,312,753	4.40%
Fringe	18,315,195	18,119,816	18,564,564	15%	15,238,157	15,695,953	457,796	3.00%
Property Tax Relief	18,381,267	18,398,570	18,781,438	24%	14,648,234	14,326,497	(321,737)	-2.20%
Revenue in Lieu of Taxes	2,826,496	2,635,959	2,635,959	66%	2,734,019	883,239	(1,850,780)	-67.69%
Other	5,693,865	5,075,926	6,371,575	18%	4,038,505	5,245,377	1,206,872	29.88%
Use of Fund Balance	-	1,700,000	1,545,770	-	-	-	-	-
TOTAL	\$ 115,156,022	\$ 114,962,845	\$ 120,915,769	16%	\$ 98,827,754	\$ 102,016,919	\$ 3,189,165	3.23%

Expenditures	Prior Year Total Actual FY 2016-2017	Prior Year Total Budget FY 2016-2017	Current Year Total Budget FY 2017-2018	Current Year % Budget Remaining	Prior YTD Actual FY 2016-2017	Current YTD Actual FY 2017-2018	Increase/ (Decrease) of Actuals from Prior Year	% Change of Actuals from Prior Year
Salaries	\$ 70,282,931	\$ 70,950,416	\$ 73,092,809	20%	\$ 57,428,811	\$ 58,189,768	\$ 760,957	1.33%
Benefits	28,894,465	29,274,520	31,759,617	21%	23,670,290	25,105,272	1,434,983	6.06%
Purchased Services	6,003,722	6,300,505	7,092,403	26%	4,695,241	5,272,927	577,686	12.30%
Supplies	5,770,088	6,242,988	6,919,626	34%	4,375,447	4,548,817	173,370	3.96%
Capital Improvements	225,665	105,705	72,174	54%	8,614	33,468	24,854	288.52%
Other Expense	2,871,558	2,088,712	1,979,139	9%	1,796,969	1,803,901	6,932	0.39%
TOTAL	\$ 114,048,428	\$ 114,962,845	\$ 120,915,769	21%	\$ 91,975,371	\$ 94,954,154	\$ 2,978,783	3.24%