



School District of Pickens County
General Fund Budget Review
May 31, 2017

Revenue	Prior Year Total Actual FY 2015-2016	Prior Year Total Budget FY 2015-2016	Current Year Total Budget FY 2016-2017	Current Year % Budget Remaining	Prior YTD Actual FY 2015-2016	Current YTD Actual FY 2016-2017	Increase/ (Decrease) of Actuals from Prior Year	% Change of Actuals from Prior Year
Local Taxes	\$ 32,195,891	\$ 32,105,413	\$ 32,439,817	-1%	\$ 31,674,750	\$ 32,660,092	\$ 985,342	3.11%
Other Local	958,656	849,265	831,492	40%	501,810	499,465	(2,345)	-0.47%
State:								
EFA	33,120,658	33,989,518	35,761,265	8%	30,440,794	32,835,435	2,394,641	7.87%
Fringe	17,423,320	17,218,743	18,119,816	7%	15,935,836	16,776,676	840,840	5.28%
Property Tax Relief	18,195,059	18,209,356	18,398,570	14%	15,746,975	15,898,346	151,371	0.96%
Revenue in Lieu of Taxes	2,764,916	2,627,959	2,635,959	-4%	2,684,267	2,754,108	69,841	2.60%
Other	4,768,114	4,392,078	5,075,926	9%	3,867,917	4,640,739	772,822	19.98%
Use of Fund Balance	-	454,993	1,700,000	-	-	-	-	-
TOTAL	\$ 109,426,614	\$ 109,847,325	\$ 114,962,845	8%	\$ 100,852,349	\$ 106,064,861	\$ 5,212,512	5.17%

Expenditures	Prior Year Total Actual FY 2015-2016	Prior Year Total Budget FY 2015-2016	Current Year Total Budget FY 2016-2017	Current Year % Budget Remaining	Prior YTD Actual FY 2015-2016	Current YTD Actual FY 2016-2017	Increase/ (Decrease) of Actuals from Prior Year	% Change of Actuals from Prior Year
Salaries	\$ 67,422,226	\$ 68,951,736	\$ 70,847,209	11%	\$ 61,149,512	\$ 63,267,895	\$ 2,118,383	3.46%
Benefits	27,280,538	28,124,344	29,310,942	11%	24,680,872	26,018,838	1,337,966	5.42%
Purchased Services	5,657,136	5,545,138	5,896,772	14%	4,678,507	5,044,964	366,457	7.83%
Supplies	5,939,915	6,662,030	6,759,949	30%	5,104,045	4,750,637	(353,408)	-6.92%
Capital Improvements	158,078	189,086	72,611	88%	71,353	8,614	(62,739)	-87.93%
Other Expense	337,330	374,991	2,075,362	13%	247,171	1,814,017	1,566,846	633.91%
TOTAL	\$ 106,795,223	\$ 109,847,325	\$ 114,962,845	12%	\$ 95,931,460	\$ 100,904,965	\$ 4,973,505	5.18%