



School District of Pickens County
General Fund Budget Fall Amendment
Fiscal Year 2020 - 2021
September 28, 2020

Original Budgeted Revenue		\$ 128,174,371
Budgeted Revenue and Use of Fund Balance Increase (Decrease):		
1	Local Levies - Increase Value of a Mill	1,656,573
2	Decrease EFA Revenue	(1,041,264)
Total Budgeted Revenue Increase (Decrease)		\$ 615,309
Amended Budgeted Revenue		\$ 128,789,680
Original Budgeted Expenditures		\$ 128,174,371
Budgeted Expenditures Increase (Decrease):		
<u>Release and Partial Repurpose of \$1,068,573 Reserve Allocation</u>		
3	Decrease Student Work Study Reserve Allocation Holding Account	(197,536)
4	Decrease CTC Summer School Reserve Allocation Holding Account	(100,000)
5	Decrease Reserve Allocation Holding Account for other Activities	(771,037)
6	Release of Reserve Allocation to Activity Based Accounts	771,037
7	Release/Repurpose for one Floating Substitute at each school for FY 21 only	200,000
8	Release/Repurpose to increase custodians 10 days for FY 21 only (220 to 230)	97,536
<u>Allocation of \$615,309 Additional Revenue</u>		
9	Increase custodians 10 days for FY 21 only (220 to 230)	16,364
10	Increase nurses 3 days for FY 21 only (187 to 190)	19,327
11	Leadership Development Program (3 Year Program)	90,000
12	Contingency	489,618
<u>Board Amendment</u>		
13	Decrease Reserve Allocation Holding Account for other Activities	(771,037)
14	Release of Partial Allocations to Specific Activity Based Accounts	413,508
15	Continue Reserve Allocation	357,529
Total Increase (Decrease) to Budgeted Expenditures		\$ 615,309
Amended Budgeted Expenditures		\$ 128,789,680
Percentage Change to Budget		0.48%
Budget Amendment Requires 3 Readings if Percentage Change Exceeds		0.50%
Budget Amendment Requires 3 Readings if Dollar Amount of Change Exceeds		\$ 640,872