



School District of Pickens County
General Fund Budget Review
March 31, 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	6%	\$ 31,126,547	\$ 33,124,289	\$ 1,997,742	6.42%
Other Local	903,449	831,492	464,257	-7%	468,232	495,627	27,395	5.85%
State:								
EFA	35,829,576	35,761,265	37,376,658	25%	26,835,437	28,120,422	1,284,985	4.79%
Fringe	18,315,195	18,119,816	18,564,564	24%	13,699,638	14,092,536	392,898	2.87%
Property Tax Relief	18,381,267	18,398,570	18,781,438	31%	12,808,377	13,038,098	229,721	1.79%
Revenue in Lieu of Taxes	2,826,496	2,635,959	2,635,959	82%	792,014	464,887	(327,127)	-41.30%
Other	5,693,865	5,075,926	6,371,575	25%	3,544,365	4,763,684	1,219,319	34.40%
Use of Fund Balance	-	1,700,000	1,545,770	-			-	-
TOTAL	\$ 115,156,022	\$ 114,962,845	\$ 120,915,769	22%	\$ 89,274,610	\$ 94,099,543	\$ 4,824,933	5.40%

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	28%	\$ 51,629,832	\$ 52,394,351	\$ 764,519	1.48%
Benefits	28,894,465	29,274,520	31,759,617	29%	21,321,021	22,643,788	1,322,767	6.20%
Purchased Services	6,003,722	6,300,505	7,092,403	32%	4,395,428	4,810,456	415,027	9.44%
Supplies	5,770,088	6,242,988	6,919,626	40%	4,020,430	4,145,434	125,004	3.11%
Capital Improvements	225,665	105,705	72,174	65%	8,555	24,997	16,442	192.20%
Other Expense	2,871,558	2,088,712	1,979,139	12%	1,789,936	1,746,919	(43,017)	-2.40%
TOTAL	\$ 114,048,428	\$ 114,962,845	\$ 120,915,769	29%	\$ 83,165,202	\$ 85,765,944	\$ 2,600,743	3.13%