



**School District of Pickens County**  
**General Fund Budget Review**  
**March 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	4%	\$ 30,173,882	\$ 31,126,547	\$ 952,665	3.16%
Other Local	958,656	849,265	831,492	44%	511,967	468,232	(43,735)	-8.54%
State:								
EFA	33,120,658	33,989,518	35,761,265	25%	25,114,618	26,835,437	1,720,819	6.85%
Fringe	17,423,320	17,218,743	18,119,816	24%	12,960,869	13,699,638	738,769	5.70%
Property Tax Relief	18,195,059	18,209,356	18,398,570	30%	12,694,849	12,808,377	113,528	0.89%
Revenue in Lieu of Taxes	2,764,916	2,627,959	2,635,959	70%	410,331	792,014	381,683	93.02%
Other	4,768,114	4,392,078	5,075,926	30%	3,149,778	3,544,365	394,587	12.53%
Use of Fund Balance	-	454,993	1,700,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 109,426,614</b>	<b>\$ 109,847,325</b>	<b>\$ 114,962,845</b>	<b>22%</b>	<b>\$ 85,016,294</b>	<b>\$ 89,274,610</b>	<b>\$ 4,258,316</b>	<b>5.01%</b>

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	27%	\$ 49,905,961	\$ 51,629,832	\$ 1,723,871	3.45%
Benefits	27,280,538	28,124,344	29,310,942	27%	20,209,973	21,321,021	1,111,048	5.50%
Purchased Services	5,657,136	5,545,138	5,896,772	25%	3,978,636	4,395,428	416,792	10.48%
Supplies	5,939,915	6,662,030	6,759,949	41%	4,320,275	4,020,430	(299,845)	-6.94%
Capital Improvements	158,078	189,086	72,611	88%	70,444	8,555	(61,890)	-87.86%
Other Expense	337,330	374,991	2,075,362	14%	110,572	1,789,936	1,679,364	1518.80%
<b>TOTAL</b>	<b>\$ 106,795,223</b>	<b>\$ 109,847,325</b>	<b>\$ 114,962,845</b>	<b>28%</b>	<b>\$ 78,595,861</b>	<b>\$ 83,165,202</b>	<b>\$ 4,569,340</b>	<b>5.81%</b>