



**School District of Pickens County**  
**General Fund Budget Review**  
**April 30, 2020**

Revenue	Prior Year Total Actual FY 2018-2019	Prior Year Total Budget FY 2018-2019	Current Year Total Budget FY 2019-2020	Current Year % Budget Remaining	Prior YTD Actual FY 2018-2019	Current YTD Actual FY 2019-2020	Increase/ (Decrease) of Actuals from Prior Year	% Change of Actuals from Prior Year
Local Taxes	\$ 37,292,349	\$ 36,605,479	\$ 38,255,659	2%	\$ 36,179,655	\$ 37,401,928	\$ 1,222,273	3.38%
Other Local	770,718	480,530	628,030	-13%	601,746	706,575	104,829	17.42%
State:								
EFA	37,320,956	37,332,849	37,178,702	16%	30,903,261	31,121,188	217,927	0.71%
Fringe	20,150,448	19,418,683	23,310,482	16%	16,503,772	19,512,393	3,008,621	18.23%
Property Tax Relief	19,313,948	19,309,164	19,899,039	24%	15,288,999	15,093,093	(195,906)	-1.28%
Revenue in Lieu of Taxes	3,001,358	2,664,874	2,783,374	88%	2,481,042	331,390	(2,149,652)	-86.64%
Other	6,873,549	7,184,943	7,163,947	25%	5,010,849	5,369,883	359,034	7.17%
Use of Fund Balance	-	-	-	-			-	-
<b>TOTAL</b>	<b>\$ 124,723,326</b>	<b>\$ 122,996,522</b>	<b>\$ 129,219,233</b>	<b>15%</b>	<b>\$ 106,969,324</b>	<b>\$ 109,536,450</b>	<b>\$ 2,567,126</b>	<b>2.40%</b>

Expenditures	Prior Year Total Actual FY 2018-2019	Prior Year Total Budget FY 2018-2019	Current Year Total Budget FY 2019-2020	Current Year % Budget Remaining	Prior YTD Actual FY 2018-2019	Current YTD Actual FY 2019-2020	Increase/ (Decrease) of Actuals from Prior Year	% Change of Actuals from Prior Year
Salaries	\$ 73,118,126	\$ 74,207,606	\$ 78,131,147	19%	\$ 59,327,071	\$ 63,638,416	\$ 4,311,345	7.27%
Benefits	32,653,151	33,645,131	36,185,196	18%	26,858,495	29,510,613	2,652,119	9.87%
Purchased Services	7,951,545	7,713,389	7,687,225	16%	6,100,434	6,454,505	354,071	5.80%
Supplies	6,813,383	7,011,517	6,839,417	29%	5,056,462	4,852,594	(203,868)	-4.03%
Capital Improvements	174,382	42,757	10,000	-260%	69,773	36,029	(33,744)	-48.36%
Other Expense	2,240,177	376,123	366,248	-105%	2,095,534	750,407	(1,345,127)	-64.19%
<b>TOTAL</b>	<b>\$ 122,950,764</b>	<b>\$ 122,996,522</b>	<b>\$ 129,219,233</b>	<b>19%</b>	<b>\$ 99,507,769</b>	<b>\$ 105,242,565</b>	<b>\$ 5,734,796</b>	<b>5.76%</b>