

**FENVILLE PUBLIC SCHOOLS
2018-2019 APPROVED GENERAL FUND BUDGET AMEND 2**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Original	2018-19 Amend 1	2018-19 Amend 2	Variance	
REVENUES:											
Local	\$ 2,477,595	\$ 2,510,763	\$ 2,489,299	\$ 2,574,104	\$ 2,672,012	\$ 2,747,194	\$ 2,724,200	\$ 2,927,583	\$ 2,905,975	\$ (21,608)	-0.74%
State	\$ 8,656,677	\$ 8,895,014	\$ 8,849,784	\$ 9,142,026	\$ 9,277,871	\$ 9,694,621	\$ 9,667,458	\$ 9,698,945	\$ 9,845,391	\$ 146,446	1.51%
Federal	\$ 634,363	\$ 727,295	\$ 605,499	\$ 715,686	\$ 643,084	\$ 610,319	\$ 566,437	\$ 614,565	\$ 534,395	\$ (80,170)	-13.04%
Incoming Transfers	\$ 543,929	\$ 570,014	\$ 465,774	\$ 653,938	\$ 658,624	\$ 717,044	\$ 700,100	\$ 706,076	\$ 708,220	\$ 2,144	0.30%
Total Revenues & Transfers	\$ 12,312,564	\$ 12,703,086	\$ 12,410,356	\$ 13,085,754	\$ 13,251,591	\$ 13,769,178	\$ 13,658,195	\$ 13,947,169	\$ 13,993,981	\$ 46,812	0.34%
EXPENDITURES:											
Instruction:											
Basic Programs	\$ 5,193,035	\$ 5,576,778	\$ 5,856,495	\$ 5,955,394	\$ 6,054,888	\$ 6,272,964	\$ 6,396,542	\$ 6,477,382	\$ 6,511,177	\$ 33,795	0.52%
Added Needs	\$ 1,460,387	\$ 1,571,593	\$ 1,439,219	\$ 1,546,570	\$ 1,633,293	\$ 1,811,408	\$ 1,766,073	\$ 1,894,967	\$ 1,994,382	\$ 99,415	5.25%
Adult & Continuing Ed	\$ 43,255	\$ 49,017	\$ -				\$ -				
Total Instruction	\$ 6,696,677	\$ 7,197,388	\$ 7,295,714	\$ 7,501,964	\$ 7,688,181	\$ 8,084,372	\$ 8,162,615	\$ 8,372,349	\$ 8,505,560	\$ 133,210	1.59%
Support Services:											
Pupil	\$ 346,772	\$ 425,052	\$ 363,133	\$ 446,340	\$ 423,655	\$ 460,607	\$ 462,736	\$ 483,170	\$ 493,233	\$ 10,063	2.08%
Instructional Staff	\$ 293,819	\$ 280,217	\$ 200,621	\$ 308,396	\$ 305,778	\$ 299,244	\$ 306,859	\$ 333,516	\$ 327,301	\$ (6,215)	-1.86%
Gen. Admin	\$ 508,785	\$ 385,367	\$ 370,193	\$ 395,563	\$ 386,386	\$ 394,574	\$ 405,610	\$ 429,850	\$ 420,005	\$ (9,845)	-2.29%
School Admin	\$ 535,651	\$ 694,694	\$ 773,441	\$ 816,833	\$ 839,440	\$ 907,254	\$ 872,776	\$ 905,573	\$ 886,193	\$ (19,379)	-2.14%
Business Svcs	\$ 300,746	\$ 244,165	\$ 292,331	\$ 276,076	\$ 272,113	\$ 289,436	\$ 275,034	\$ 275,668	\$ 293,515	\$ 17,847	6.47%
Ops & Maint	\$ 1,496,120	\$ 1,588,999	\$ 1,675,180	\$ 1,678,121	\$ 1,755,931	\$ 1,661,954	\$ 1,578,602	\$ 1,591,215	\$ 1,629,299	\$ 38,084	2.39%
Transportation	\$ 905,569	\$ 819,422	\$ 806,779	\$ 890,935	\$ 910,923	\$ 934,100	\$ 925,235	\$ 860,527	\$ 851,153	\$ (9,375)	-1.09%
Central	\$ 401,998	\$ 322,990	\$ 422,461	\$ 378,545	\$ 301,280	\$ 319,047	\$ 320,250	\$ 329,119	\$ 293,358	\$ (35,761)	-10.87%
Other - Athletics	\$ 286,885	\$ 289,398	\$ 301,869	\$ 305,683	\$ 310,048	\$ 310,755	\$ 298,540	\$ 310,269	\$ 317,054	\$ 6,786	2.19%
Capital Outlay				\$ 35,000	\$ -						
Total Support Services	\$ 5,076,345	\$ 5,050,304	\$ 5,206,008	\$ 5,531,492	\$ 5,505,554	\$ 5,576,971	\$ 5,445,643	\$ 5,518,906	\$ 5,511,111	\$ (7,795)	-0.14%
Community Svcs	\$ 85,283	\$ 70,624	\$ 79,190	\$ 93,434	\$ 105,419	\$ 117,843	\$ 133,782	\$ 142,672	\$ 127,761	\$ (14,911)	-10.45%
Outgoing Transfers	210,447	\$ 166,125	\$ 216,139	\$ 195,499	\$ 151,844	\$ 83,034	\$ 86,000	\$ 86,000	\$ 85,543	\$ (457)	-0.53%
Total Expenditures	\$ 12,068,752	\$ 12,484,441	\$ 12,797,051	\$ 13,322,389	\$ 13,450,998	\$ 13,862,220	\$ 13,828,040	\$ 14,119,928	\$ 14,229,975	\$ 110,047	0.78%
Transfers In from Other Funds		\$ 30,840	\$ 31,410	\$ 75,000	\$ 40,000	\$ 38,669	\$ 32,500	\$ 32,500	\$ 32,500	\$ -	
Net Change in Fund Balance	\$ 243,812	\$ 249,485	\$ (355,285)	\$ (161,635)	\$ (159,407)	\$ (54,373)	\$ (137,345)	\$ (140,258)	\$ (203,493)	\$ (63,235)	45.08%
Fund Balance, July 1	\$ 2,773,951	\$ 3,017,763	\$ 3,267,248	\$ 2,911,963	\$ 2,750,328	\$ 2,590,921	\$ 2,490,238	\$ 2,536,548	\$ 2,536,548		
Projected Fund Bal June 30	\$ 3,017,763	\$ 3,267,248	\$ 2,911,963	\$ 2,750,328	\$ 2,590,921	\$ 2,536,548	\$ 2,352,893	\$ 2,396,290	\$ 2,333,055	\$ (63,235)	
Fund Bal as a Percent of Expenditures	25.0%	26.2%	22.8%	20.6%	19.3%	18.3%	17.0%	17.0%	16.4%		
Fund Bal as a Percent of Revenues					19.55%		17.23%	17.18%	16.67%		