

**GLENN PUBLIC SHOOOL
GENERAL FUND
BUDGET PROPOSAL
For the Year Ending June 30, 2019**

	ACTUAL 2013-2014	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	2018-19 APPROVED ORIGINAL	2018-19 APPROVED AMEND #1
REVENUES							
Local Sources	\$ 489,191	\$ 461,351	\$ 445,291	\$ 457,179	\$ 481,173	\$ 505,677	\$ 499,789
State Sources	23,535	42,806	33,544	40,626	52,352	44,250	51,660
Federal Sources	28,442	34,680	33,503	29,228	26,768	28,246	29,120
Other Financing Sources	7,962	7,610	12,448	15,513	15,772	15,750	18,218
TOTAL REVENUES	\$ 549,130	\$ 546,447	\$ 524,786	\$ 542,546	\$ 576,065	\$ 593,923	\$ 598,787
EXPENDITURES							
INSTRUCTION							
Instructional Staff	\$ 407,436	\$ 419,624	\$ 400,058	\$ 365,117	\$ 404,627	\$ 406,385	\$ 408,556
SUPPORT SERVICES							
General Administration	68,238	69,972	72,221	86,050	72,971	81,499	89,611
Fiscal Services	13,606	5,857	7,075	5,785	12,241	10,794	8,983
Operations & Maintenance	66,238	56,717	59,278	54,375	54,089	55,194	57,859
Central Services	1,480	944	3,144	3,138	4,462	6,750	10,207
DEBT SERVICES	32,390	31,540	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	3,005	25,000	17,500
OUTGOING TRANSFERS/OTHER	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 589,388	\$ 584,654	\$ 541,776	\$ 514,465	\$ 551,395	\$ 585,622	\$ 592,716
OTHER FINANCING USES							
TOTAL APPROPRIATED	\$ 589,388	\$ 584,654	\$ 541,776	\$ 514,465	\$ 551,395	\$ 585,622	\$ 592,716
EXCESS REVENUE OVER EXPENSES	\$ (40,258)	\$ (38,207)	\$ (16,990)	\$ 28,081	\$ 24,670	\$ 8,301	\$ 6,071
FUND BALANCE, JULY 1	\$ 237,192	\$ 196,934	\$ 158,727	\$ 141,737	\$ 169,818	\$ 194,488	\$ 194,488
FUND BALANCE, JUNE 30	\$ 196,934	\$ 158,727	\$ 141,737	\$ 169,818	\$ 194,488	\$ 202,789	\$ 200,559
			26.16%	33.01%	35.27%	34.63%	33.84%