

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

	<b>ACTUAL 2012-2013</b>	<b>ACTUAL 2013-2014</b>	<b>ACTUAL 2014-15</b>	<b>ACTUAL 2015-16</b>	<b>ACTUAL 2016-17</b>	<b>2017-18 APPROVED ORIGINAL</b>	<b>2017-18 APPROVED AMENDED</b>	<b>2018-19 APPROVED ORIGINAL</b>
<b><u>REVENUES</u></b>								
Local Sources	\$ 514,107	\$ 489,191	\$ 461,351	\$ 445,291	\$ 457,179	\$ 463,575	\$ 480,830	\$ 505,677
State Sources	16,572	23,535	42,806	33,544	40,626	43,207	51,818	44,250
Federal Sources	33,079	28,442	34,680	33,503	29,228	20,335	29,195	28,246
Other Financing Sources	8,027	7,962	7,610	12,448	15,513	17,104	15,772	15,750
<b>TOTAL REVENUES</b>	<b>\$ 571,785</b>	<b>\$ 549,130</b>	<b>\$ 546,447</b>	<b>\$ 524,786</b>	<b>\$ 542,546</b>	<b>\$ 544,221</b>	<b>\$ 577,615</b>	<b>\$ 593,923</b>
<b><u>EXPENDITURES</u></b>								
<b>INSTRUCTION</b>								
Instructional Staff	\$ 401,080	\$ 407,436	\$ 419,624	\$ 400,058	\$ 365,117	\$ 404,543	\$ 410,169	\$ 406,385
<b>SUPPORT SERVICES</b>								
General Administration	65,068	68,238	69,972	72,221	86,050	80,500	70,715	81,499
Fiscal Services	7,888	13,606	5,857	7,075	5,785	5,783	12,244	10,794
Operations & Maintenance	78,370	66,238	56,717	59,278	54,375	53,015	55,057	55,194
Central Services	2,797	1,480	944	3,144	3,138	3,000	6,718	6,750
<b>DEBT SERVICES</b>	33,240	32,390	31,540	-	-	-	-	-
<b>CAPITAL OUTLAY</b>	-	-	-	-	-	-	3,005	25,000
<b>OUTGOING TRANSFERS/OTHER</b>	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 588,443</b>	<b>\$ 589,388</b>	<b>\$ 584,654</b>	<b>\$ 541,776</b>	<b>\$ 514,465</b>	<b>\$ 546,841</b>	<b>\$ 557,908</b>	<b>\$ 585,622</b>
OTHER FINANCING USES	-	-	-	-	-	-	-	-
<b>TOTAL APPROPRIATED</b>	<b>\$ 588,443</b>	<b>\$ 589,388</b>	<b>\$ 584,654</b>	<b>\$ 541,776</b>	<b>\$ 514,465</b>	<b>\$ 546,841</b>	<b>\$ 557,908</b>	<b>\$ 585,622</b>
<b>EXCESS REVENUE OVER EXPENSES</b>	<b>\$ (16,658)</b>	<b>\$ (40,258)</b>	<b>\$ (38,207)</b>	<b>\$ (16,990)</b>	<b>\$ 28,081</b>	<b>\$ (2,620)</b>	<b>\$ 19,707</b>	<b>\$ 8,301</b>
<b>FUND BALANCE, JULY 1</b>	<b>\$ 253,850</b>	<b>\$ 237,192</b>	<b>\$ 196,934</b>	<b>\$ 158,727</b>	<b>\$ 141,737</b>	<b>\$ 167,400</b>	<b>\$ 169,818</b>	<b>\$ 189,525</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$ 237,192</b>	<b>\$ 196,934</b>	<b>\$ 158,727</b>	<b>\$ 141,737</b>	<b>\$ 169,818</b>	<b>\$ 164,780</b>	<b>\$ 189,525</b>	<b>\$ 197,826</b>
				26.16%	33.01%	30.13%	33.97%	33.78%