

**GLENN PUBLIC SHOOOL  
GENERAL FUND  
BUDGET PROPOSAL  
For the Year Ending June 30, 2025**

	<b>ACTUAL 2018-19</b>	<b>ACTUAL 2019-20</b>	<b>ACTUAL 2020-21</b>	<b>ACTUAL 2021-22</b>	<b>ACTUAL 2022-23</b>	<b>2023-24 APPROVED ORIGINAL</b>	<b>2023-24 APPROVED AMEND 1</b>	<b>2024-25 APPROVED ORIGINAL</b>
<b><u>REVENUES</u></b>								
Local Sources	\$ 494,390	\$ 521,710	\$ 540,223	\$ 577,992	\$ 639,090	\$ 715,004	\$ 705,129	\$ 755,227
State Sources	52,636	49,347	141,667	130,782	173,488	129,025	146,377	143,255
Federal Sources	26,026	11,291	52,025	28,563	49,272	34,122	27,206	26,169
Other Financing Sources	18,237	15,383	12,330	20,490	33,029	29,750	30,071	29,750
<b>TOTAL REVENUES</b>	<b>\$ 591,289</b>	<b>\$ 597,731</b>	<b>\$ 746,245</b>	<b>\$ 757,827</b>	<b>\$ 894,879</b>	<b>\$ 907,901</b>	<b>\$ 908,783</b>	<b>\$ 954,401</b>
<b><u>EXPENDITURES</u></b>								
<b>INSTRUCTION</b>								
Instructional Staff	\$ 397,747	\$ 399,938	\$ 455,561	\$ 486,451	\$ 513,055	\$ 531,459	\$ 503,448	\$ 552,777
<b>SUPPORT SERVICES</b>								
General Administration	93,645	104,467	120,892	117,079	213,490	225,562	223,858	230,725
Fiscal Services	8,686	8,875	7,660	7,788	7,035	13,292	26,026	22,956
Operations & Maintenance	56,703	47,763	58,958	68,724	86,369	88,923	72,642	93,472
Central Services	19,526	19,750	34,863	20,034	18,991	21,578	22,350	32,000
<b>DEBT SERVICES</b>								
	-	-	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>								
	857	1,048	48,284	7,805	24,110	27,000	32,732	20,243
<b>OUTGOING TRANSFERS/OTHER</b>								
				65,137				
<b>TOTAL EXPENDITURES</b>	<b>\$ 577,164</b>	<b>\$ 581,841</b>	<b>\$ 726,218</b>	<b>\$ 773,018</b>	<b>\$ 863,050</b>	<b>\$ 907,814</b>	<b>\$ 881,056</b>	<b>\$ 952,173</b>
OTHER FINANCING USES								
<b>TOTAL APPROPRIATED</b>	<b>\$ 577,164</b>	<b>\$ 581,841</b>	<b>\$ 726,218</b>	<b>\$ 773,018</b>	<b>\$ 863,050</b>	<b>\$ 907,814</b>	<b>\$ 881,056</b>	<b>\$ 952,173</b>
<b>EXCESS REVENUE OVER EXPENSES</b>	<b>\$ 14,125</b>	<b>\$ 15,890</b>	<b>\$ 20,027</b>	<b>\$ (15,191)</b>	<b>\$ 31,829</b>	<b>\$ 87</b>	<b>\$ 27,727</b>	<b>\$ 2,228</b>
<b>FUND BALANCE, JULY 1</b>	<b>\$ 194,488</b>	<b>\$ 208,613</b>	<b>\$ 224,503</b>	<b>\$ 244,530</b>	<b>\$ 229,339</b>	<b>\$ 229,800</b>	<b>\$ 261,168</b>	<b>\$ 288,895</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$ 208,613</b>	<b>\$ 224,503</b>	<b>\$ 244,530</b>	<b>\$ 229,339</b>	<b>\$ 261,168</b>	<b>\$ 229,887</b>	<b>\$ 288,895</b>	<b>\$ 291,123</b>
	36.14%	38.58%	33.67%	29.67%	30.26%	25.32%	32.79%	30.57%