

**Gull Lake Community Schools
General Fund Budget Progress Report by Function
2024-2025 Fiscal Year**

	Fiscal year: Four months ending November 30, 2023				Fiscal year: Four months ending November 30, 2024			
	Amended Budget 2023- 2024	% of total	Year-to-date activity	% of budget	Amended Budget 2024- 2025	% of total	Year-to-date activity	% of budget
Revenue:								
Local	5,429,883	11%	348,010	6%	6,038,302	11%	378,110	6%
State	37,846,381	75%	7,074,929	19%	42,006,984	79%	7,282,021	17%
Federal	2,903,021	6%	417,536	14%	540,015	1%	4,182	1%
ISD/Other/Transfers In	4,018,849	8%	947,310	24%	4,515,181	8%	763,859	17%
Athletics	147,125	0%	100,520	68%	164,434	0%	94,815	58%
Total Revenue	50,345,259	100%	8,888,305	18%	53,264,916	100%	8,522,986	16%
Expenditures:								
Instruction								
Basic Programs	26,543,065	53%	6,969,763	26%	27,454,768	52%	7,369,599	27%
Added Needs	3,115,059	6%	806,177	26%	3,175,896	6%	975,221	31%
Total Instruction	29,658,124	59%	7,775,940	26%	30,630,664	58%	8,344,820	27%
Supporting Services								
Pupil Support	2,995,885	6%	864,415	29%	4,175,730	8%	1,296,640	31%
Instructional Staff	1,374,315	3%	348,305	25%	1,205,663	2%	485,427	40%
General Administration	832,824	2%	430,992	52%	917,488	2%	356,436	39%
School Administration	2,746,641	5%	800,274	29%	3,108,457	6%	891,983	29%
Business	765,777	2%	350,255	46%	944,280	2%	461,930	49%
Operations and Maintenance	4,607,339	9%	1,941,172	42%	4,333,437	8%	1,625,584	38%
Transportation	2,038,454	4%	616,002	30%	2,274,874	4%	727,251	32%
Central Support Services	839,568	2%	426,857	51%	931,540	2%	464,406	50%
Athletics	676,235	1%	286,420	42%	755,571	1%	284,795	38%
Total Supporting Services	16,877,038	34%	6,064,692	36%	18,647,040	35%	6,594,452	35%
Community/Partnership Services	2,993,413	6%	1,042,198	35%	3,252,871	6%	1,220,316	38%
Outgoing Transfers & Other	554,232	1%	243,991	44%	573,232	1%	307,348	54%
Total Community/Partnership & Transfers/Other	3,547,645	7%	1,286,190	36%	3,826,103	7%	1,527,664	40%
Total Expenditures	50,082,807	100%	15,126,823	30%	53,103,807	100%	16,466,937	31%
Excess (deficiency) of revenues over expenditures	262,452		(6,238,518)		161,109		(7,943,950)	

Notes: