

Gull Lake Community Schools
General Fund Budget Progress Report by Function
2025-2026 Fiscal Year

	Fiscal year: Three months ending September 30, 2024				Fiscal year: One month ending September 30, 2025			
	Original Budget 2024-2025	% of total	Year-to-date activity	% of budget	Adopted Budget 2025-2026	% of total	Year-to-date activity	% of budget
Revenue:								
Local	6,038,302	11%	184,007	3%	6,726,383	12%	350,332	5%
State	42,006,984	75%	46,799	0%	43,997,830	78%	197,804	0%
Federal	540,015	1%	-	0%	430,944	1%	2,471	1%
ISD/Other/Transfers In	4,515,181	8%	61,438	1%	4,847,255	9%	149,479	3%
Athletics	164,434	0%	44,508	27%	159,627	0%	52,757	33%
Total Revenue	53,264,916	95%	336,752	1%	56,162,039	100%	752,844	1%
Expenditures:								
Instruction								
Basic Programs	27,452,717	49%	2,817,846	10%	27,738,895	50%	3,048,994	11%
Added Needs	3,175,893	6%	318,027	10%	3,744,398	7%	381,485	10%
Total Instruction	30,628,610	55%	3,135,873	10%	31,483,293	56%	3,430,479	11%
Supporting Services								
Pupil Support	4,169,858	7%	461,396	11%	4,407,002	8%	429,174	10%
Instructional Staff	1,205,663	2%	211,088	18%	1,732,810	3%	367,988	21%
General Administration	917,488	2%	241,332	26%	882,835	2%	188,617	21%
School Administration	3,108,457	6%	423,164	14%	3,197,468	6%	478,116	15%
Business	944,280	2%	273,999	29%	1,098,004	2%	258,941	0
Operations and Maintenance	4,333,437	8%	984,858	23%	4,023,463	7%	1,023,594	25%
Transportation	2,280,743	4%	306,060	13%	2,851,866	5%	737,474	26%
Central Support Services	931,540	2%	233,719	25%	904,567	2%	287,029	32%
Athletics	755,571	1%	91,761	12%	826,511	1%	112,208	14%
Total Supporting Services	18,647,037	33%	3,227,377	17%	19,924,526	36%	3,883,143	19%
Community/Partnership Services	3,252,870	6%	423,683	13%	3,834,859	7%	478,151	12%
Outgoing Transfers & Other	573,232	1%	302,197	53%	604,329	1%	342,579	57%
Total Community/Partnership & Transfers/Other	3,826,102	7%	725,880	19%	4,439,188	8%	820,731	18%
Total Expenditures	53,101,749	95%	7,089,130	13%	55,847,007	100%	8,134,353	15%
Excess (deficiency) of revenues over expenditures	163,167		(6,752,378)		315,032		(7,381,509)	

Notes:

Transportation - Bus Purchase