

**Gull Lake Community Schools
General Fund Budget Progress Report by Function
2023-2024 Fiscal Year**

	Fiscal year: Nine months ending March 31, 2023				Fiscal year: Nine months ending March 31, 2024			
	Amended Budget 2022- 2023	% of total	Year-to-date activity	% of budget	Second Amended Budget 2023- 2024	% of total	Year-to-date activity	% of budget
Revenue:								
Local	5,520,971	12%	4,855,382	88%	5,588,125	10%	5,528,096	99%
State	35,486,740	76%	21,277,284	60%	40,754,764	76%	23,883,692	59%
Federal	2,305,444	5%	252,507	11%	3,256,372	6%	1,114,546	34%
ISD/Other/Transfers In	3,389,446	7%	2,661,099	79%	4,036,105	8%	2,679,671	66%
Athletics	162,275	0%	154,889	95%	147,125	0%	136,755	93%
Total Revenue	46,864,876	100%	29,201,160	62%	53,782,491	100%	33,342,761	62%
Expenditures:								
Instruction								
Basic Programs	24,509,053	53%	15,555,380	63%	28,072,305	53%	15,621,023	56%
Added Needs	3,007,031	6%	1,903,022	63%	3,032,285	6%	1,759,850	58%
Total Instruction	27,516,084	59%	17,458,402	63%	31,104,590	58%	17,380,872	56%
Supporting Services								
Pupil Support	2,947,516	6%	1,776,556	60%	3,458,432	6%	2,023,182	58%
Instructional Staff	1,296,729	3%	712,795	55%	1,324,837	2%	716,611	54%
General Administration	811,877	2%	536,369	66%	959,770	2%	762,730	79%
School Administration	2,669,590	6%	1,779,688	67%	2,813,093	5%	1,679,006	60%
Business	757,043	2%	691,782	91%	869,746	2%	662,133	76%
Operations and Maintenance	3,920,797	8%	2,691,073	69%	5,014,030	9%	3,226,956	64%
Transportation	1,874,187	4%	1,275,095	68%	2,117,881	4%	1,377,615	65%
Central Support Services	891,209	2%	711,418	80%	996,805	2%	762,892	77%
Athletics	614,180	1%	522,557	85%	678,677	1%	480,164	71%
Total Supporting Services	15,783,128	34%	10,697,334	68%	18,233,271	34%	11,691,290	64%
Community/Partnership Services	2,730,251	6%	2,108,758	77%	3,153,921	6%	2,200,591	70%
Outgoing Transfers & Other	611,341	1%	230,629	38%	899,232	2%	270,732	30%
Total Community/Partnership & Transfers/Other	3,341,592	7%	2,339,387	70%	4,053,153	8%	2,471,323	61%
Total Expenditures	46,640,804	100%	30,495,123	65%	53,391,014	100%	31,543,485	59%
Excess (deficiency) of revenues over expenditures	224,072		(1,293,963)		391,477		1,799,276	

Notes: