

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

	Fiscal year: Four months ending October 31, 2023				Fiscal year: Four months ending October 31, 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%	273,946	5%	6,038,302	11%	224,304	4%
State	37,846,381	75%	2,998,730	8%	42,006,984	79%	3,108,669	7%
Federal	2,903,021	6%	395,476	14%	540,015	1%	4,182	1%
ISD/Other/Transfers In	4,018,849	8%	776,934	19%	4,515,181	8%	61,438	1%
Athletics	147,125	0%	81,217	55%	164,434	0%	74,853	46%
Total Revenue	50,345,259	100%	4,526,304	9%	53,264,916	100%	3,473,446	7%
Expenditures:								
Instruction								
Basic Programs	26,543,065	53%	4,726,770	18%	27,452,717	52%	4,815,549	18%
Added Needs	3,115,059	6%	514,142	17%	3,175,893	6%	575,015	18%
Total Instruction	29,658,124	59%	5,240,912	18%	30,628,610	58%	5,390,564	18%
Supporting Services								
Pupil Support	2,995,885	6%	602,752	20%	4,169,858	8%	799,220	19%
Instructional Staff	1,374,315	3%	301,720	22%	1,205,663	2%	316,376	26%
General Administration	832,824	2%	376,702	45%	917,488	2%	288,431	31%
School Administration	2,746,641	5%	543,693	20%	3,108,457	6%	612,529	20%
Business	765,777	2%	296,550	39%	944,280	2%	347,472	37%
Operations and Maintenance	4,607,339	9%	1,423,935	31%	4,333,437	8%	1,287,176	30%
Transportation	2,038,454	4%	466,069	23%	2,280,743	4%	480,463	21%
Central Support Services	839,568	2%	396,491	47%	931,540	2%	419,014	45%
Athletics	676,235	1%	160,486	24%	755,571	1%	134,218	18%
Total Supporting Services	16,877,038	34%	4,568,398	27%	18,647,037	35%	4,684,898	25%
Community/Partnership Services	2,993,413	6%	686,486	23%	3,252,870	6%	776,156	24%
Outgoing Transfers & Other	554,232	1%	243,991	44%	573,232	1%	307,348	54%
Total Community/Partnership & Transfers/Other	3,547,645	7%	930,477	26%	3,826,102	7%	1,083,504	28%
Total Expenditures	50,082,807	100%	10,739,787	21%	53,101,749	100%	11,158,967	21%
Excess (deficiency) of revenues over expenditures	262,452		(6,213,483)		163,167		(7,685,521)	

Notes: