Gull Lake Community Schools
General Fund Budget Progress Report by Function
2026-2027 Fiscal Year

	Fiscal year: One month ending July 31 ,2025				Fiscal year: One month ending July 31, 2026			
	Adopted Budget 2025-2026	**% of total**	**Year-to-date activity**	**% of budget**	**Adopted Budget 2025-2026**	**% of total**	**Year-to-date activity**	**% of budget**
Revenue:								
Local	6,726,383	11%	124,439	2%	7,416,190	12%	(17,203)	0%
State	43,997,830	74%	3,711,158	8%	45,872,696	77%	3,869,105	8%
Federal	430,944	1%	2,104	0%	466,424	1%	-	0%
ISD/Other/Transfers In	4,847,255	8%	-	0%	5,506,257	9%	-	0%
Athletics	159,627	0%	-	0%	159,627	0%	(1,125)	-1%
Total Revenue	56,162,039	95%	3,837,700	7%	59,421,194	100%	3,850,777	6%
Expenditures:								
Instruction								
Basic Programs	26,069,232	44%	20,722,746	79%	30,013,423	50%	117,442	0%
Added Needs	3,405,277	6%	2,948,755	87%	4,241,269	7%	371	0%
Total Instruction	29,474,509	49%	23,671,502	80%	34,254,692	57%	117,813	0%
Supporting Services								
Pupil Support	4,307,907	7%	3,360,569	78%	4,278,939	7%	11,891	0%
Instructional Staff	1,430,762	2%	1,422,531	99%	1,927,596	3%	82,981	4%
General Administration	873,411	1%	761,296	87%	939,994	2%	46,422	5%
School Administration	2,979,799	5%	2,445,389	82%	3,584,035	6%	66,560	2%
Business	1,013,514	2%	1,115,467	110%	1,123,302	2%	136,596	12%
Operations and Maintenance	4,432,824	7%	3,451,177	78%	4,302,539	7%	497,245	12%
Transportation	2,523,609	4%	1,860,518	74%	2,673,032	4%	1,013,798	38%
Central Support Services	946,296	2%	968,044	102%	1,094,956	2%	75,755	7%
Athletics	755,571	1%	618,912	82%	853,607	1%	17,508	2%
Total Supporting Services	19,263,693	32%	16,003,903	83%	20,778,000	35%	1,948,755	9%
Community/Partnership Services	3,544,346	6%	3,194,767	90%	4,101,107	7%	108,673	3%
Outgoing Transfers & Other	518,232	1%	809,679	156%	591,297	1%	92,927	16%
Total Community/Partnership & Transfers/Other	4,062,578	7%	4,004,446	99%	4,692,404	8%	201,600	4%
Total Expenditures	52,800,780	88%	43,679,851	83%	59,725,096	100%	2,268,168	4%
Excess (deficiency) of revenues over expenditures	3,361,259		(39,842,150)		(303,902)		1,582,609	

Notes:
2025 Outgoing Transfers & Other Building & Site expenses (Security Fencing)