

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

	Fiscal year: Ten months ending April 30, 2025				Fiscal year: Ten months ending April 30, 2026			
	Amended 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	6,054,003	11%	6,261,710	103%	6,726,383	12%	6,919,095	103%
State	41,967,016	75%	26,714,120	64%	43,997,830	78%	29,295,163	67%
Federal	540,015	1%	273,385	51%	430,944	1%	254,731	59%
ISD/Other/Transfers In	4,784,752	9%	3,744,000	78%	4,847,255	9%	4,795,382	99%
Athletics	164,434	0%	160,614	98%	159,627	0%	157,728	99%
Total Revenue	53,510,220	95%	37,153,829	69%	56,162,039	100%	41,422,099	74%
Expenditures:								
Instruction								
Basic Programs	26,069,232	47%	18,030,924	69%	27,738,895	50%	18,543,024	67%
Added Needs	3,405,277	6%	2,383,749	70%	3,744,398	7%	2,742,579	73%
Total Instruction	29,474,509	53%	20,414,673	69%	31,483,293	56%	21,285,604	68%
Supporting Services								
Pupil Support	4,307,907	8%	3,006,703	70%	4,407,002	8%	2,690,914	61%
Instructional Staff	1,430,762	3%	1,237,469	86%	1,732,810	3%	1,415,495	82%
General Administration	873,411	2%	701,810	80%	882,835	2%	661,141	75%
School Administration	2,979,799	5%	2,098,299	70%	3,197,468	6%	2,319,973	73%
Business	1,013,514	2%	987,136	97%	1,098,004	2%	905,924	83%
Operations and Maintenance	4,432,824	8%	3,139,113	71%	4,023,463	7%	3,179,195	79%
Transportation	2,523,609	5%	1,584,437	63%	2,851,866	5%	2,335,505	82%
Central Support Services	946,296	2%	919,296	97%	904,567	2%	997,683	110%
Athletics	755,571	1%	566,145	75%	826,511	1%	643,209	78%
Total Supporting Services	19,263,693	34%	14,240,407	74%	19,924,526	36%	15,149,039	76%
Community/Partnership Services	3,544,346	6%	2,805,268	79%	3,834,859	7%	2,942,059	77%
Outgoing Transfers & Other	518,232	1%	549,529	106%	604,329	1%	730,968	121%
Total Community/Partnership & Transfers/Other	4,062,578	7%	3,354,796	83%	4,439,188	8%	3,673,027	83%
Total Expenditures	52,800,780	95%	38,009,876	72%	55,847,007	100%	40,107,670	72%
Excess (deficiency) of revenues over expenditures	709,440		(856,048)		315,032		1,314,429	

Notes:

Outgoing Transfers & Other
B&S expenses