

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

	<b>Fiscal year: Seven months ending January 31, 2025</b>				<b>Fiscal year: Seven months ending January 31, 2026</b>			
	<b>Amended Budget 2024- 2025</b>	<b>% of total</b>	<b>Year-to-date activity</b>	<b>% of budget</b>	<b>Adopted Budget 2025-2026</b>	<b>% of total</b>	<b>Year-to-date activity</b>	<b>% of budget</b>
<b>Revenue:</b>								
Local	6,054,003	11%	577,412	10%	6,726,383	12%	1,848,513	27%
State	41,967,016	75%	14,826,486	35%	43,997,830	78%	16,891,144	38%
Federal	540,015	1%	87,852	16%	430,944	1%	7,152	2%
ISD/Other/Transfers In	4,784,752	9%	1,671,214	35%	4,847,255	9%	2,371,301	49%
Athletics	<u>164,434</u>	0%	<u>115,683</u>	70%	<u>159,627</u>	0%	<u>111,937</u>	70%
<b>Total Revenue</b>	<b>53,510,220</b>	<b>95%</b>	<b>17,278,646</b>	<b>32%</b>	<b>56,162,039</b>	<b>100%</b>	<b>21,230,047</b>	<b>38%</b>
<b>Expenditures:</b>								
Instruction								
Basic Programs	26,069,232	47%	11,588,007	44%	27,738,895	50%	12,198,775	44%
Added Needs	<u>3,405,277</u>	6%	<u>1,486,138</u>	44%	<u>3,744,398</u>	7%	<u>1,766,112</u>	47%
<b>Total Instruction</b>	<b>29,474,509</b>	<b>53%</b>	<b>13,074,145</b>	<b>44%</b>	<b>31,483,293</b>	<b>56%</b>	<b>13,964,887</b>	<b>44%</b>
Supporting Services								
Pupil Support	4,307,907	8%	1,970,828	46%	4,407,002	8%	1,776,850	40%
Instructional Staff	1,430,762	3%	831,446	58%	1,732,810	3%	973,638	56%
General Administration	873,411	2%	539,899	62%	882,835	2%	449,394	51%
School Administration	2,979,799	5%	1,407,134	47%	3,197,468	6%	1,554,286	49%
Business	1,013,514	2%	745,732	74%	1,098,004	2%	637,164	58%
Operations and Maintenance	4,432,824	8%	2,218,168	50%	4,023,463	7%	2,279,977	57%
Transportation	2,523,609	5%	1,063,518	42%	2,851,866	5%	1,749,461	61%
Central Support Services	946,296	2%	678,093	72%	904,567	2%	766,214	85%
Athletics	<u>755,571</u>	1%	<u>401,665</u>	53%	<u>826,511</u>	1%	<u>435,645</u>	53%
<b>Total Supporting Services</b>	<b>19,263,693</b>	<b>34%</b>	<b>9,856,482</b>	<b>51%</b>	<b>19,924,526</b>	<b>36%</b>	<b>10,622,629</b>	<b>53%</b>
Community/Partnership Services								
Outgoing Transfers & Other	3,544,346	6%	1,763,831	50%	3,834,859	7%	1,962,006	51%
	<u>518,232</u>	1%	<u>338,919</u>	65%	<u>604,329</u>	1%	<u>443,649</u>	73%
<b>Total Community/Partnership &amp; Transfers/Other</b>	<b>4,062,578</b>	<b>7%</b>	<b>2,102,750</b>	<b>52%</b>	<b>4,439,188</b>	<b>8%</b>	<b>2,405,655</b>	<b>54%</b>
<b>Total Expenditures</b>	<b><u>52,800,780</u></b>	<b>95%</b>	<b><u>25,033,378</u></b>	<b>47%</b>	<b><u>55,847,007</u></b>	<b>100%</b>	<b><u>26,993,172</u></b>	<b>48%</b>
Excess (deficiency) of revenues over expenditures	709,440		(7,754,732)		315,032		(5,763,124)	

**Notes:**

Transportation - Van Camera Purchases  
 Central Support - Skyward SIS