

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

	Fiscal year: Four months ending March 31, 2024				Fiscal year: Four months ending March 31, 2025			
	Amended Budget 2023- 2024	% of total	Year-to-date activity	% of budget	Amended Budget 2024- 2025	% of total	Year-to-date activity	% of budget
<b>Revenue:</b>								
Local	5,588,125	10%	5,528,096	99%	6,054,003	11%	6,198,763	102%
State	40,754,764	76%	23,883,692	59%	41,967,016	78%	22,866,652	54%
Federal	3,256,372	6%	1,114,546	34%	540,015	1%	273,385	51%
ISD/Other/Transfers In	4,036,105	8%	2,679,671	66%	4,784,752	9%	3,162,661	66%
Athletics	147,125	0%	136,755	93%	164,434	0%	143,951	88%
<b>Total Revenue</b>	<b>53,782,491</b>	<b>100%</b>	<b>33,342,761</b>	<b>62%</b>	<b>53,510,220</b>	<b>100%</b>	<b>32,645,412</b>	<b>61%</b>
<b>Expenditures:</b>								
<b>Instruction</b>								
Basic Programs	28,072,305	53%	15,621,023	56%	26,069,232	49%	15,602,516	60%
Added Needs	3,032,285	6%	1,759,850	58%	3,405,277	6%	2,015,020	59%
<b>Total Instruction</b>	<b>31,104,590</b>	<b>58%</b>	<b>17,380,872</b>	<b>56%</b>	<b>29,474,509</b>	<b>56%</b>	<b>17,617,536</b>	<b>60%</b>
<b>Supporting Services</b>								
Pupil Support	3,458,432	6%	2,023,182	58%	4,307,907	8%	2,671,492	62%
Instructional Staff	1,324,837	2%	716,611	54%	1,430,762	3%	1,115,808	78%
General Administration	959,770	2%	762,730	79%	873,411	2%	626,985	72%
School Administration	2,813,093	5%	1,679,006	60%	2,979,799	6%	1,814,035	61%
Business	869,746	2%	662,133	76%	1,013,514	2%	919,396	91%
Operations and Maintenance	5,014,030	9%	3,226,956	64%	4,432,824	8%	2,847,536	64%
Transportation	2,117,881	4%	1,377,615	65%	2,523,609	5%	1,451,056	57%
Central Support Services	996,805	2%	762,892	77%	946,296	2%	845,539	89%
Athletics	678,677	1%	480,164	71%	755,571	1%	526,422	70%
<b>Total Supporting Services</b>	<b>18,233,271</b>	<b>34%</b>	<b>11,691,290</b>	<b>64%</b>	<b>19,263,693</b>	<b>36%</b>	<b>12,818,269</b>	<b>67%</b>
Community/Partnership Services	3,153,921	6%	2,200,591	70%	3,544,346	7%	2,446,670	69%
Outgoing Transfers & Other	899,232	2%	270,732	30%	518,232	1%	513,635	99%
<b>Total Community/Partnership &amp; Transfers/Other</b>	<b>4,053,153</b>	<b>8%</b>	<b>2,471,323</b>	<b>61%</b>	<b>4,062,578</b>	<b>8%</b>	<b>2,960,306</b>	<b>73%</b>
<b>Total Expenditures</b>	<b>53,391,014</b>	<b>100%</b>	<b>31,543,485</b>	<b>59%</b>	<b>52,800,780</b>	<b>100%</b>	<b>33,396,110</b>	<b>63%</b>
Excess (deficiency) of revenues over expenditures	391,477		1,799,276		709,440		(750,697)	

Notes: