

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

	Fiscal year: Four months ending February 28, 2024				Fiscal year: Four months ending February 28, 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
Revenue:								
Local	5,429,883	11%	5,178,045	95%	6,054,003	11%	3,330,505	55%
State	37,846,381	75%	19,781,204	52%	41,967,016	78%	18,951,553	45%
Federal	2,903,021	6%	1,114,546	38%	540,015	1%	91,687	17%
ISD/Other/Transfers In	4,018,849	8%	2,679,671	67%	4,784,752	9%	2,806,339	59%
Athletics	147,125	0%	130,089	88%	164,434	0%	122,296	74%
Total Revenue	50,345,259	100%	28,883,555	57%	53,510,220	100%	25,302,380	47%
Expenditures:								
Instruction								
Basic Programs	26,543,065	53%	13,523,816	51%	26,069,232	49%	13,251,997	51%
Added Needs	3,115,059	6%	1,515,601	49%	3,405,277	6%	1,733,794	51%
Total Instruction	29,658,124	59%	15,039,416	51%	29,474,509	56%	14,985,792	51%
Supporting Services								
Pupil Support	2,995,885	6%	1,746,279	58%	4,307,907	8%	2,310,243	54%
Instructional Staff	1,374,315	3%	609,896	44%	1,430,762	3%	1,014,738	71%
General Administration	832,824	2%	701,585	84%	873,411	2%	580,665	66%
School Administration	2,746,641	5%	1,461,602	53%	2,979,799	6%	1,598,035	54%
Business	765,777	2%	565,327	74%	1,013,514	2%	796,032	79%
Operations and Maintenance	4,607,339	9%	2,887,159	63%	4,432,824	8%	2,548,192	57%
Transportation	2,038,454	4%	1,144,482	56%	2,523,609	5%	1,252,842	50%
Central Support Services	839,568	2%	641,286	76%	946,296	2%	716,410	76%
Athletics	676,235	1%	404,810	60%	755,571	1%	438,979	58%
Total Supporting Services	16,877,038	34%	10,162,426	60%	19,263,693	36%	11,256,136	58%
Community/Partnership Services	2,993,413	6%	1,769,363	59%	3,544,346	7%	2,091,481	59%
Outgoing Transfers & Other	554,232	1%	270,732	49%	518,232	1%	338,919	65%
Total Community/Partnership & Transfers/Other	3,547,645	7%	2,040,095	58%	4,062,578	8%	2,430,400	60%
Total Expenditures	50,082,807	100%	27,241,938	54%	52,800,780	100%	28,672,328	54%
Excess (deficiency) of revenues over expenditures	262,452		1,641,617		709,440		(3,369,948)	

Notes: