

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

	Fiscal year: Four months ending November 30, 2024				Fiscal year: One month ending November 30, 2025			
	Adopted 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	6,038,302	11%	378,110	6%	6,726,383	12%	905,261	13%
State	42,006,984	75%	7,282,021	17%	43,997,830	78%	8,271,001	19%
Federal	540,015	1%	4,182	1%	430,944	1%	5,443	1%
ISD/Other/Transfers In	4,515,181	8%	763,859	17%	4,847,255	9%	1,122,944	23%
Athletics	164,434	0%	94,815	58%	159,627	0%	97,533	61%
Total Revenue	53,264,916	95%	8,522,986	16%	56,162,039	100%	10,402,182	19%
Expenditures:								
Instruction								
Basic Programs	27,454,768	49%	7,369,599	27%	27,738,895	50%	8,064,949	29%
Added Needs	3,175,896	6%	975,221	31%	3,744,398	7%	1,185,361	32%
Total Instruction	30,630,664	55%	8,344,820	27%	31,483,293	56%	9,250,310	29%
Supporting Services								
Pupil Support	4,175,730	7%	1,296,640	31%	4,407,002	8%	1,179,204	27%
Instructional Staff	1,205,663	2%	485,427	40%	1,732,810	3%	764,575	44%
General Administration	917,488	2%	356,436	39%	882,835	2%	348,973	40%
School Administration	3,108,457	6%	891,983	29%	3,197,468	6%	1,088,512	34%
Business	944,280	2%	461,930	49%	1,098,004	2%	458,150	42%
Operations and Maintenance	4,333,437	8%	1,625,584	38%	4,023,463	7%	1,662,533	41%
Transportation	2,274,874	4%	727,251	32%	2,851,866	5%	1,246,671	44%
Central Support Services	931,540	2%	464,406	50%	904,567	2%	417,267	46%
Athletics	755,571	1%	284,795	38%	826,511	1%	327,529	40%
Total Supporting Services	18,647,040	33%	6,594,452	35%	19,924,526	36%	7,493,414	38%
Community/Partnership Services	3,252,871	6%	1,220,316	38%	3,834,859	7%	1,365,134	36%
Outgoing Transfers & Other	573,232	1%	307,348	54%	604,329	1%	373,193	62%
Total Community/Partnership & Transfers/Other	3,826,103	7%	1,527,664	40%	4,439,188	8%	1,738,327	39%
Total Expenditures	53,103,807	95%	16,466,937	31%	55,847,007	100%	18,482,050	33%
Excess (deficiency) of revenues over expenditures	161,109		(7,943,950)		315,032		(8,079,869)	

Notes:

New Bus Purchase