

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

	Fiscal year: Four months ending December 31, 2023				Fiscal year: Four months ending December 31, 2024			
	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%	582,147	11%	6,038,302	11%	414,360	7%
State	37,846,381	75%	10,795,733	29%	42,006,984	79%	11,135,879	27%
Federal	2,903,021	6%	417,536	14%	540,015	1%	87,852	16%
ISD/Other/Transfers In	4,018,849	8%	947,310	24%	4,515,181	8%	763,859	17%
Athletics	147,125	0%	107,837	73%	164,434	0%	99,856	61%
Total Revenue	50,345,259	100%	12,850,563	26%	53,264,916	100%	12,501,805	23%
Expenditures:								
Instruction								
Basic Programs	26,543,065	53%	9,769,299	37%	27,454,768	52%	9,718,822	35%
Added Needs	3,115,059	6%	1,175,233	38%	3,175,896	6%	1,281,348	40%
Total Instruction	29,658,124	59%	10,944,532	37%	30,630,664	58%	11,000,170	36%
Supporting Services								
Pupil Support	2,995,885	6%	1,237,495	41%	4,175,730	8%	1,636,468	39%
Instructional Staff	1,374,315	3%	469,686	34%	1,205,663	2%	589,051	49%
General Administration	832,824	2%	571,885	69%	917,488	2%	394,888	43%
School Administration	2,746,641	5%	1,078,669	39%	3,108,457	6%	1,149,061	37%
Business	765,777	2%	460,316	60%	944,280	2%	539,211	57%
Operations and Maintenance	4,607,339	9%	2,325,334	50%	4,333,437	8%	1,923,787	44%
Transportation	2,038,454	4%	848,192	42%	2,274,874	4%	909,867	40%
Central Support Services	839,568	2%	485,380	58%	931,540	2%	603,323	65%
Athletics	676,235	1%	341,771	51%	755,571	1%	328,896	44%
Total Supporting Services	16,877,038	34%	7,818,729	46%	18,647,040	35%	8,074,552	43%
Community/Partnership Services	2,993,413	6%	1,372,254	46%	3,252,871	6%	1,519,528	47%
Outgoing Transfers & Other	554,232	1%	248,071	45%	573,232	1%	325,523	57%
Total Community/Partnership & Transfers/Other	3,547,645	7%	1,620,326	46%	3,826,103	7%	1,845,052	48%
Total Expenditures	50,082,807	100%	20,383,587	41%	53,103,807	100%	20,919,774	39%
Excess (deficiency) of revenues over expenditures	262,452		(7,533,024)		161,109		(8,417,969)	

Notes: