

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

	Fiscal year: Four months ending October 31, 2024				Fiscal year: One month ending October 31, 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%	224,304	4%	6,726,383	12%	839,089	12%
State	42,006,984	75%	3,108,669	7%	43,997,830	78%	3,646,487	8%
Federal	540,015	1%	4,182	1%	430,944	1%	3,756	1%
ISD/Other/Transfers In	4,515,181	8%	61,438	1%	4,847,255	9%	751,286	15%
Athletics	164,434	0%	74,853	46%	159,627	0%	87,305	55%
Total Revenue	53,264,916	95%	3,473,446	7%	56,162,039	100%	5,327,923	9%
Expenditures:								
Instruction								
Basic Programs	27,452,717	49%	4,815,549	18%	27,738,895	50%	5,734,450	21%
Added Needs	3,175,893	6%	575,015	18%	3,744,398	7%	816,805	22%
Total Instruction	30,628,610	55%	5,390,564	18%	31,483,293	56%	6,551,255	21%
Supporting Services								
Pupil Support	4,169,858	7%	799,220	19%	4,407,002	8%	858,651	19%
Instructional Staff	1,205,663	2%	316,376	26%	1,732,810	3%	604,795	35%
General Administration	917,488	2%	288,431	31%	882,835	2%	296,550	34%
School Administration	3,108,457	6%	612,529	20%	3,197,468	6%	784,326	25%
Business	944,280	2%	347,472	37%	1,098,004	2%	398,983	0
Operations and Maintenance	4,333,437	8%	1,287,176	30%	4,023,463	7%	1,372,413	34%
Transportation	2,280,743	4%	480,463	21%	2,851,866	5%	1,014,204	36%
Central Support Services	931,540	2%	419,014	45%	904,567	2%	345,416	38%
Athletics	755,571	1%	134,218	18%	826,511	1%	275,079	33%
Total Supporting Services	18,647,037	33%	4,684,898	25%	19,924,526	36%	5,950,416	30%
Community/Partnership Services	3,252,870	6%	776,156	24%	3,834,859	7%	941,635	25%
Outgoing Transfers & Other	573,232	1%	307,348	54%	604,329	1%	371,592	61%
Total Community/Partnership & Transfers/Other	3,826,102	7%	1,083,504	28%	4,439,188	8%	1,313,228	30%
Total Expenditures	53,101,749	95%	11,158,967	21%	55,847,007	100%	13,814,898	25%
Excess (deficiency) of revenues over expenditures	163,167		(7,685,521)		315,032		(8,486,975)	

Notes:

New Bus Purchase