

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

	Fiscal year: Four months ending April 30, 2024				Fiscal year: Four months ending April 30, 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	5,588,125	10%	5,842,353	105%	6,054,003	11%	6,261,710	103%
State	40,754,764	76%	27,474,574	67%	41,967,016	78%	26,714,120	64%
Federal	3,256,372	6%	1,151,122	35%	540,015	1%	273,385	51%
ISD/Other/Transfers In	4,036,105	8%	3,776,676	94%	4,784,752	9%	3,744,000	78%
Athletics	147,125	0%	160,125	109%	164,434	0%	160,614	98%
Total Revenue	53,782,491	101%	38,404,850	71%	53,510,220	100%	37,153,829	69%
Expenditures:								
Instruction								
Basic Programs	28,072,305	53%	17,859,977	64%	26,069,232	49%	18,030,924	69%
Added Needs	3,032,285	6%	2,026,845	67%	3,405,277	6%	2,383,749	70%
Total Instruction	31,104,590	59%	19,886,822	64%	29,474,509	56%	20,414,673	69%
Supporting Services								
Pupil Support	3,458,432	7%	2,330,103	67%	4,307,907	8%	3,006,703	70%
Instructional Staff	1,324,837	3%	812,631	61%	1,430,762	3%	1,237,469	86%
General Administration	959,770	2%	886,250	92%	873,411	2%	701,810	80%
School Administration	2,813,093	5%	1,940,491	69%	2,979,799	6%	2,098,299	70%
Business	869,746	2%	735,567	85%	1,013,514	2%	987,136	97%
Operations and Maintenance	5,014,030	9%	3,467,400	69%	4,432,824	8%	3,139,113	71%
Transportation	2,117,881	4%	1,519,491	72%	2,523,609	5%	1,584,437	63%
Central Support Services	996,805	2%	787,989	79%	946,296	2%	919,296	97%
Athletics	678,677	1%	511,294	75%	755,571	1%	566,145	75%
Total Supporting Services	18,233,271	35%	12,991,217	71%	19,263,693	36%	14,240,407	74%
Community/Partnership Services	3,153,921	6%	2,479,859	79%	3,544,346	7%	2,805,268	79%
Outgoing Transfers & Other	899,232	2%	528,382	59%	518,232	1%	549,529	106%
Total Community/Partnership & Transfers/Other	4,053,153	8%	3,008,241	74%	4,062,578	8%	3,354,796	83%
Total Expenditures	53,391,014	101%	35,886,279	67%	52,800,780	100%	38,009,876	72%
Excess (deficiency) of revenues over expenditures	391,477		2,518,571		709,440		(856,048)	

Notes: