

**Gull Lake Community Schools
General Fund Budget Progress Report by Function
2026-2027 Fiscal Year**

	Fiscal year: One month ending August 31, 2025				Fiscal year: One month ending August 31, 2026			
	Adopted Budget 2025-2026	% of total	Year-to-date activity	% of budget	Adopted Budget 2026-2027	% of total	Year-to-date activity	% of budget
Revenue:								
Local	6,726,383	11%	286,526	4%	7,416,190	12%	49,358	1%
State	43,997,830	74%	59,542	0%	45,872,696	77%	-	0%
Federal	430,944	1%	2,471	1%	466,424	1%	5,359	1%
ISD/Other/Transfers In	4,847,255	8%	-	0%	5,506,257	9%	-	0%
Athletics	159,627	0%	13,868	9%	159,627	0%	5,825	4%
Total Revenue	56,162,039	95%	362,407	1%	59,421,194	100%	60,542	0%
Expenditures:								
Instruction								
Basic Programs	27,738,895	46%	1,125,512	4%	30,013,423	50%	1,001,757	3%
Added Needs	3,744,398	6%	80,003	2%	4,241,269	7%	90,433	2%
Total Instruction	31,483,293	53%	1,205,515	4%	34,254,692	57%	1,092,190	3%
Supporting Services								
Pupil Support	4,407,002	7%	137,091	3%	4,278,939	7%	138,631	3%
Instructional Staff	1,732,810	3%	241,945	14%	1,927,596	3%	198,907	10%
General Administration	882,835	1%	91,965	10%	939,994	2%	113,683	12%
School Administration	3,197,468	5%	255,057	8%	3,584,035	6%	262,316	7%
Business	1,098,004	2%	187,706	17%	1,123,302	2%	209,711	19%
Operations and Maintenance	4,023,463	7%	759,767	19%	4,302,539	7%	815,148	19%
Transportation	2,851,866	5%	570,307	20%	2,673,032	4%	1,470,411	55%
Central Support Services	904,567	2%	237,886	26%	1,094,956	2%	315,669	29%
Athletics	826,511	1%	57,813	7%	853,607	1%	63,040	7%
Total Supporting Services	19,924,526	33%	2,539,536	13%	20,778,000	35%	3,587,515	17%
Community/Partnership Services	3,834,859	6%	237,777	6%	4,101,107	7%	274,750	7%
Outgoing Transfers & Other	604,329	1%	132,623	22%	591,297	1%	117,997	20%
Total Community/Partnership & Transfers/Other	4,439,188	7%	370,400	8%	4,692,404	8%	392,747	8%
Total Expenditures	55,847,007	94%	4,115,451	7%	59,725,096	100%	5,072,453	8%
Excess (deficiency) of revenues over expenditures	315,032		(3,753,044)		(303,902)		(5,011,910)	

Notes:

Transportation 8 new buses