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

	Fiscal year: Three months ending September 30, 2025				Fiscal year: Three months ending September 30, 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%	350,332	5%	7,416,190	12%	282,153	4%
State	43,997,830	74%	197,804	0%	45,872,696	77%	-	0%
Federal	430,944	1%	2,471	1%	466,424	1%	7,055	2%
ISD/Other/Transfers In	4,847,255	8%	149,479	3%	5,506,257	9%	-	0%
Athletics	159,627	0%	52,757	33%	159,627	0%	49,265	31%
Total Revenue	56,162,039	95%	752,844	1%	59,421,194	100%	338,473	1%
Expenditures:								
Instruction								
Basic Programs	27,738,895	46%	3,048,994	11%	30,013,423	50%	3,071,779	10%
Added Needs	3,744,398	6%	381,485	10%	4,241,269	7%	344,714	8%
Total Instruction	31,483,293	53%	3,430,479	11%	34,254,692	57%	3,416,493	10%
Supporting Services								
Pupil Support	4,407,002	7%	429,174	10%	4,278,939	7%	456,714	11%
Instructional Staff	1,732,810	3%	367,988	21%	1,927,596	3%	354,693	18%
General Administration	882,835	1%	188,617	21%	939,994	2%	190,574	20%
School Administration	3,197,468	5%	478,116	15%	3,584,035	6%	497,695	14%
Business	1,098,004	2%	258,941	24%	1,123,302	2%	272,361	24%
Operations and Maintenance	4,023,463	7%	1,023,594	25%	4,302,539	7%	1,134,995	26%
Transportation	2,851,866	5%	737,474	26%	2,673,032	4%	1,630,211	61%
Central Support Services	904,567	2%	287,029	32%	1,094,956	2%	432,421	39%
Athletics	826,511	1%	112,208	14%	853,607	1%	90,376	11%
Total Supporting Services	19,924,526	33%	3,883,143	19%	20,778,000	35%	5,060,039	24%
Community/Partnership Services	3,834,859	6%	478,151	12%	4,101,107	7%	486,238	12%
Outgoing Transfers & Other	604,329	1%	342,579	57%	591,297	1%	124,785	21%
Total Community/Partnership & Transfers/Other	4,439,188	7%	820,731	18%	4,692,404	8%	611,023	13%
Total Expenditures	55,847,007	94%	8,134,353	15%	59,725,096	100%	9,087,555	15%
Excess (deficiency) of revenues over expenditures	315,032		(7,381,509)		(303,902)		(8,749,082)	
Notes:								
Transportation	8 new buses							