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

| | Fiscal year: Four months ending October 31, 2025 | | | | Fiscal year: Four months ending October 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 | 12% | 839,089 | 12% | 7,416,190 | 12% | 290,512 | 4% |
| State | 43,997,830 | 78% | 3,646,487 | 8% | 45,872,696 | 77% | 3,819,985 | 8% |
| Federal | 430,944 | 1% | 3,756 | 1% | 466,424 | 1% | 9,712 | 2% |
| ISD/Other/Transfers In | 4,847,255 | 9% | 751,286 | 15% | 5,506,257 | 9% | 1,145,389 | 21% |
| Athletics | 159,627 | 0% | 87,305 | 55% | 159,627 | 0% | 69,206 | 43% |
| Total Revenue | 56,162,039 | 100% | 5,327,923 | 9% | 59,421,194 | 100% | 5,334,805 | 9% |
| Expenditures: | | | | | | | | |
| Instruction | | | | | | | | |
| Basic Programs | 27,738,895 | 50% | 5,734,450 | 21% | 30,013,423 | 50% | 5,844,306 | 19% |
| Added Needs | 3,744,398 | 7% | 816,805 | 22% | 4,241,269 | 7% | 821,194 | 19% |
| Total Instruction | 31,483,293 | 53% | 6,551,255 | 21% | 34,254,692 | 57% | 6,665,500 | 19% |
| Supporting Services | | | | | | | | |
| Pupil Support | 4,407,002 | 8% | 858,651 | 19% | 4,278,939 | 7% | 926,254 | 22% |
| Instructional Staff | 1,732,810 | 3% | 604,795 | 35% | 1,927,596 | 3% | 596,814 | 31% |
| General Administration | 882,835 | 2% | 296,550 | 34% | 939,994 | 2% | 318,334 | 34% |
| School Administration | 3,197,468 | 6% | 784,326 | 25% | 3,584,035 | 6% | 834,233 | 23% |
| Business | 1,098,004 | 2% | 398,983 | 36% | 1,123,302 | 2% | 374,447 | 33% |
| Operations and Maintenance | 4,023,463 | 7% | 1,372,413 | 34% | 4,302,539 | 7% | 1,484,237 | 34% |
| Transportation | 2,851,866 | 5% | 1,014,204 | 36% | 2,673,032 | 4% | 1,970,021 | 74% |
| Central Support Services | 904,567 | 2% | 345,416 | 38% | 1,094,956 | 2% | 608,997 | 56% |
| Athletics | 826,511 | 1% | 275,079 | 33% | 853,607 | 1% | 185,017 | 22% |
| Total Supporting Services | 19,924,526 | 36% | 5,950,416 | 30% | 20,778,000 | 35% | 7,298,353 | 35% |
| Community/Partnership Services | 3,834,859 | 7% | 941,635 | 25% | 4,101,107 | 7% | 974,535 | 24% |
| Outgoing Transfers & Other | 604,329 | 1% | 371,592 | 61% | 591,297 | 1% | 211,955 | 36% |
| Total Community/Partnership & Transfers/Other | 4,439,188 | 8% | 1,313,228 | 30% | 4,692,404 | 8% | 1,186,489 | 25% |
| Total Expenditures | 55,847,007 | 100% | 13,814,898 | 25% | 59,725,096 | 100% | 15,150,342 | 25% |
| Excess (deficiency) of revenues over expenditures | 315,032 | | (8,486,975) | | (303,902) | | (9,815,537) | |

Notes:
Transportation 8 new buses