

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

	Fiscal year: Nine months ending March 31, 2025				Fiscal year: Nine months ending March 31, 2026			
	Amended 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	6,054,003	11%	6,198,763	102%	6,726,383	12%	6,838,687	102%
State	41,967,016	75%	22,866,652	54%	43,997,830	78%	25,072,084	57%
Federal	540,015	1%	273,385	51%	430,944	1%	9,148	2%
ISD/Other/Transfers In	4,784,752	9%	3,162,661	66%	4,847,255	9%	3,655,020	75%
Athletics	164,434	0%	143,951	88%	159,627	0%	150,398	94%
Total Revenue	53,510,220	95%	32,645,412	61%	56,162,039	100%	35,725,336	64%
Expenditures:								
Instruction								
Basic Programs	26,069,232	47%	15,602,516	60%	27,738,895	50%	16,471,428	59%
Added Needs	3,405,277	6%	2,015,020	59%	3,744,398	7%	2,440,647	65%
Total Instruction	29,474,509	53%	17,617,536	60%	31,483,293	56%	18,912,075	60%
Supporting Services								
Pupil Support	4,307,907	8%	2,671,492	62%	4,407,002	8%	2,392,116	54%
Instructional Staff	1,430,762	3%	1,115,808	78%	1,732,810	3%	1,272,261	73%
General Administration	873,411	2%	626,985	72%	882,835	2%	570,784	65%
School Administration	2,979,799	5%	1,814,035	61%	3,197,468	6%	2,064,043	65%
Business	1,013,514	2%	919,396	91%	1,098,004	2%	813,439	74%
Operations and Maintenance	4,432,824	8%	2,847,536	64%	4,023,463	7%	2,915,499	72%
Transportation	2,523,609	5%	1,451,056	57%	2,851,866	5%	2,156,427	76%
Central Support Services	946,296	2%	845,539	89%	904,567	2%	855,845	95%
Athletics	755,571	1%	526,422	70%	826,511	1%	595,941	72%
Total Supporting Services	19,263,693	34%	12,818,269	67%	19,924,526	36%	13,636,353	68%
Community/Partnership Services	3,544,346	6%	2,446,670	69%	3,834,859	7%	2,702,584	70%
Outgoing Transfers & Other	518,232	1%	513,635	99%	604,329	1%	455,751	75%
Total Community/Partnership & Transfers/Other	4,062,578	7%	2,960,306	73%	4,439,188	8%	3,158,335	71%
Total Expenditures	52,800,780	95%	33,396,110	63%	55,847,007	100%	35,706,763	64%
Excess (deficiency) of revenues over expenditures	709,440		(750,697)		315,032		18,573	

Notes: