

# GREGORY-PORTLAND INDEPENDENT SCHOOL DISTRICT

GENERAL FUND

BUDGETARY COMPARISON SCHEDULE

FOR THE YEAR ENDED AUGUST 31, 2025

EXHIBIT G-1

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REVISED

Data Control Codes		1	2	3	Variance with Final Budget Positive (Negative)
		Budgeted Amounts		Actual	
		Original	Final		
	REVENUES:				
5700	Local and Intermediate Sources	\$ 49,659,279	\$ 49,659,279	\$ 51,925,691	\$ 2,266,412
5800	State Program Revenues	17,108,955	18,291,055	23,281,522	4,990,467
5900	Federal Program Revenues	350,000	350,000	450,083	100,083
5020	Total Revenues	67,118,234	68,300,334	75,657,296	7,356,962
	EXPENDITURES:				
	Current:				
	Instruction and Instructional Related Services:				
0011	Instruction	34,653,316	36,974,688	36,966,165	8,523
0012	Instructional Resources and Media Services	584,532	522,024	515,361	6,663
0013	Curriculum and Instructional Staff Development	1,686,244	1,817,596	1,814,351	3,245
	Total Instruction and Instr. Related Services	36,924,092	39,314,308	39,295,877	18,431
	Instructional and School Leadership:				
0021	Instructional Leadership	689,845	754,835	746,333	8,502
0023	School Leadership	3,665,183	3,881,448	3,872,915	8,533
	Total Instructional and School Leadership	4,355,028	4,636,284	4,619,248	17,036
	Student Support Services:				
0031	Guidance, Counseling and Evaluation Services	1,992,012	1,431,713	1,423,911	7,802
0032	Social Work Services	318,262	305,723	304,740	983
0033	Health Services	746,189	781,064	778,769	2,295
0034	Student Transportation	1,285,824	1,683,635	1,674,372	9,263
0036	Extracurricular Activities	2,196,694	2,564,102	2,562,166	1,936
	Total Student Support Services	6,538,981	6,766,237	6,743,958	22,279
	Administrative Support Services:				
0041	General Administration	3,683,628	3,656,716	3,654,103	2,613
	Total Administrative Support Services	3,683,628	3,656,716	3,654,103	2,613
	Support Services:				
0051	Facilities Maintenance and Operations	11,075,911	12,775,419	12,772,982	2,437
0052	Security and Monitoring Services	926,179	1,003,581	996,651	6,930
0053	Data Processing Services	1,708,212	1,614,703	1,611,438	3,265
	Total Support Services	13,710,302	15,393,702	15,381,071	12,631
	Ancillary Services:				
0061	Community Services	86,822	66,822	65,908	914
	Total Ancillary Services	86,822	66,822	65,908	914
	Debt Service:				
0071	Debt Service	148,818	121,563	88,466	33,097
0072	Interest on Long-Term Debt	--	--	33,006	(33,006)
	Total Debt Service	148,818	121,563	121,472	91
	Capital Outlay:				
0081	Facilities Acquisition and Construction	--	51,964,204	429,208	51,534,996
	Total Capital Outlay	--	51,964,204	429,208	51,534,996
0099	Other Intergovernmental Charges	810,000	944,348	944,348	--
	Total Intergovernmental Charges	810,000	944,348	944,348	--