

# GREGORY-PORTLAND INDEPENDENT SCHOOL DISTRICT

GENERAL FUND

BUDGETARY COMPARISON SCHEDULE

FOR THE YEAR ENDED AUGUST 31, 2025

EXHIBIT G-1

Page 1 of 2

REVISED

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