

REQUIRED SUPPLEMENTARY INFORMATION
EAST GREENWICH SCHOOL DEPARTMENT
Budgetary Comparison Schedule - School Unrestricted Fund
Schedule of Expenditures - Budget and Actual
Fiscal Year Ended June 30, 2005

	Original Budgeted Expenditures	Revised Budgeted Expenditures	Actual Expenditures	Variance
Expenditures				
Instruction	\$ 14,663,428	\$ 14,663,428	\$ 14,633,117	\$ 30,311
Kindergarten	372,093	372,093	383,268	(11,175)
Vocational education	54,000	54,000	96,208	(42,208)
Curriculum development	118,719	118,719	47,434	71,285
Staff development	99,360	99,360	38,269	61,091
Libraries	505,593	505,593	499,263	6,330
English as a second language	59,804	59,804	58,234	1,570
Attendance out of district	902,000	902,000	651,920	250,080
Enrichment program	88,556	88,556	85,767	2,789
School attendance officer	-	-	6,622	(6,622)
Guidance services	813,918	813,918	723,782	90,136
Health services	360,788	360,788	364,481	(3,693)
Property services	2,527,180	2,527,180	2,565,352	(38,172)
Athletics	303,888	303,888	321,437	(17,549)
Other student activities	88,057	88,057	56,851	31,206
Transportation and safety	1,214,940	1,214,940	1,177,904	37,036
System wide management	1,760,042	1,760,042	1,870,716	(110,674)
Fiscal services	326,058	326,058	317,759	8,299
Management information services	289,511	289,511	238,183	51,328
School management	2,148,491	2,148,491	2,140,333	8,158
School committee	301,454	301,454	588,921	(287,467)
Subtotal Expenditures	26,997,880	26,997,880	26,865,821	132,059
Capital improvements	-	-	188,884	(188,884)
Total expenditures	26,997,880	26,997,880	27,054,705	(56,825)
Other Financing Uses				
Transfer to other funds	-	-	-	-
Special revenue fund restricted	-	-	-	-
Total Expenditures and Other Financing Uses	\$ 26,997,880	\$ 26,997,880	\$ 27,054,705	\$ (56,825)