

REQUIRED SUPPLEMENTARY INFORMATION
EAST GREENWICH SCHOOL DEPARTMENT
Budgetary Comparison Schedule - School Unrestricted Fund
Schedule of Expenditures - Budget and Actual
Fiscal Year Ended June 30, 2007

	Original Budgeted Expenditures	Revised Budgeted Expenditures	Actual Expenditures	Variance
Expenditures				
Instruction	15,655,456	\$ 15,640,122	\$ 15,510,062	\$ 130,060
Kindergarten	404,805	404,805	362,202	42,603
Vocational education	74,000	74,000	144,801	(70,801)
Curriculum development	107,018	107,018	90,649	16,369
Staff development	91,217	91,217	45,366	45,851
Libraries	557,626	557,626	556,442	1,184
English as a second language	55,983	55,983	69,102	(13,119)
Attendance out of district	964,000	964,000	703,145	260,855
Enrichment program	90,020	90,020	51,039	38,981
School attendance officer	10,000	10,000	9,039	961
Guidance services	807,548	807,548	856,490	(48,942)
Health services	457,373	457,373	472,794	(15,421)
Property services	3,248,530	3,248,530	3,263,648	(15,118)
Athletics	444,917	444,917	428,745	16,172
Other student activities	160,807	160,807	119,324	41,483
Transportation and safety	1,297,836	1,297,836	1,453,975	(156,139)
System wide management	1,794,030	1,799,383	2,135,158	(335,775)
Fiscal services	240,789	250,770	248,082	2,688
Management information services	375,838	375,838	359,922	15,916
School management	2,296,693	2,296,693	2,344,105	(47,412)
School committee	442,038	442,038	510,716	(68,678)
Subtotal Expenditures	29,576,524	29,576,524	29,734,806	(158,282)
Capital lease payment	-	-	156,168	(156,168)
Total expenditures	29,576,524	29,576,524	29,890,974	(314,450)
Other Financing Uses				
Transfer to other funds	-	-	-	-
Special revenue fund restricted	-	-	-	-
Total Expenditures and Other Financing Uses	\$ 29,576,524	\$ 29,576,524	\$ 29,890,974	\$ (314,450)
				(Concluded)