

REQUIRED SUPPLEMENTARY INFORMATION
EAST GREENWICH SCHOOL DEPARTMENT
Budgetary Comparison Schedule - School Unrestricted Fund
Schedule of Expenditures - Non-GAAP Budgetary Basis
Fiscal Year Ended June 30, 2008

	<u>Original Budgeted Expenditures</u>	<u>Revised Budgeted Expenditures</u>	<u>Actual Expenditures</u>	<u>Variance</u>
Expenditures				
Instruction	\$ 16,489,902	\$ 16,482,167	\$ 16,530,891	\$ (48,724)
Kindergarten	396,257	395,257	383,681	11,576
Vocational education	74,000	74,000	102,609	(28,609)
Curriculum development	72,418	72,418	65,594	6,824
Staff development	85,000	85,000	44,240	40,760
Libraries	607,197	606,646	598,101	8,545
English as a second language	39,534	39,328	26,512	12,816
Attendance out of district	964,000	964,000	820,439	143,561
Enrichment program	85,494	85,494	67,854	17,640
School attendance officer	10,000	10,000	12,307	(2,307)
Guidance services	942,062	942,062	974,547	(32,485)
Health services	507,879	507,879	504,239	3,640
Property services	3,178,982	3,178,982	3,308,440	(129,458)
Athletics	474,283	474,283	451,760	22,523
Other student activities	140,470	140,470	125,953	14,517
Transportation and safety	1,404,815	1,404,815	1,512,867	(108,052)
System wide management	1,978,045	1,989,067	2,082,173	(93,106)
Fiscal services	244,673	244,673	268,987	(24,314)
Management information services	432,637	432,637	400,102	32,535
School management	2,384,356	2,382,826	2,389,967	(7,141)
School committee	377,943	377,943	353,575	24,368
Subtotal Expenditures	<u>30,889,947</u>	<u>30,889,947</u>	<u>31,024,838</u>	<u>(134,891)</u>
Other Financing Uses				
Transfer to School Lunch Program	-	-	50,000	(50,000)
Total Expenditures and Other Financing Uses	<u>\$ 30,889,947</u>	<u>\$ 30,889,947</u>	<u>\$ 31,074,838</u>	<u>\$ (184,891)</u>

(concluded)