

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, 2009

	Original Budgeted Expenditures	Revised Budgeted Expenditures	Actual Expenditures	Variance
Expenditures				
Instruction	\$ 18,613,793	\$ 18,640,468	\$ 18,256,122	\$ 384,346
Kindergarten	422,316	422,316	401,195	21,121
Vocational education	100,000	100,000	112,961	(12,961)
Curriculum development	71,440	71,440	66,448	4,992
Staff development	72,295	72,295	59,543	12,752
Libraries	632,638	632,638	602,426	30,212
English as a second language	37,488	37,488	55,105	(17,617)
Attendance out of district	974,765	934,574	837,706	96,868
Enrichment program	70,136	70,136	50,838	19,298
School attendance officer	15,000	15,000	17,051	(2,051)
Guidance services	1,129,671	1,111,300	1,061,327	49,973
Health services	528,173	528,173	529,571	(1,398)
Property services	3,067,203	3,067,203	3,089,841	(22,638)
Other student activities	147,080	174,017	154,050	19,967
Transportation and safety	1,528,796	1,528,796	1,568,925	(40,129)
Athletics	482,699	479,984	461,103	18,881
System wide management	360,505	363,220	371,105	(7,885)
Fiscal services	292,237	292,237	268,126	24,111
Management information services	474,477	474,477	449,703	24,774
School management	2,399,242	2,404,192	2,541,319	(137,127)
School committee	385,009	385,009	357,382	27,627
Total expenditures	31,804,963	31,804,963	31,311,847	493,116
Transfer to other funds				
School lunch fund	-	-	30,000	(30,000)
Total transfers to other funds	-	-	30,000	(30,000)
Total expenditures and transfers	\$ 31,804,963	\$ 31,804,963	\$ 31,341,847	\$ 463,116

(Continued)