

SUPPLEMENTARY INFORMATION
EAST GREENWICH SCHOOL DEPARTMENT
Budgetary Comparison Schedule
Schedule of Expenditures - Non-GAAP Budgetary Basis
Fiscal Year Ended June 30, 2011

	<u>Original Budgeted Expenditures</u>	<u>Revised Budgeted Expenditures</u>	<u>Actual Expenditures</u>	<u>Variance</u>
Expenditures				
Instructional teachers	\$ 15,318,913	\$ 16,242,973	\$ 16,196,016	\$ 46,957
Substitute teachers	367,021	328,143	498,090	(169,947)
Instructional paraprofessionals	750	1,027,500	718,020	309,480
Pupil-use tech/software	162,973	156,406	167,618	(11,212)
Instructional materials/trips/supplies	216,259	548,075	501,210	46,865
Guidance services	678,771	677,896	585,005	92,891
Library and media	631,918	631,668	620,138	11,530
Extracurricular	169,448	524,420	454,225	70,195
Student health and services	1,429,560	610,960	605,278	5,682
Curriculum development	25,600	25,600	8,219	17,381
Staff development	66,913	125,862	75,080	50,782
Program management	75,905	481,561	299,368	182,193
Therapists/psychologists/evaluation	4,867,704	1,723,979	1,756,087	(32,108)
Academic student assessment	71,545	71,545	72,703	(1,158)
Transportation	1,515,406	1,275,406	1,299,482	(24,076)
Safety	15,800	38,360	16,283	22,077
Building upkeep/maintenance/utilities	2,822,171	2,799,611	2,907,573	(107,962)
Data processing	339,006	412,992	332,574	80,418
Business operations	297,347	317,691	253,717	63,974
Budget contingencies	301,912	166,912	233,986	(67,074)
All school pass through	36,148	1,090,148	1,259,028	(168,880)
Principals and asst principals	1,722,477	1,308,617	1,093,029	215,588
School office	10,874	454,561	540,693	(86,132)
Superintendent/school board	571,622	447,082	400,509	46,573
Legal	-	125,000	141,789	(16,789)
Reappropriation undesignated	31,924	-	45	(45)
Other expenses	63,111	198,110	39,421	158,689
Total expenditures	<u>31,811,078</u>	<u>31,811,078</u>	<u>31,075,186</u>	<u>735,892</u>
 Total expenditures and transfers	 <u>\$ 31,811,078</u>	 <u>\$ 31,811,078</u>	 <u>\$ 31,075,186</u>	 <u>\$ 735,892</u>

(Continued)