

TOWN OF EAST GREENWICH
Supplementary Information
School Unrestricted Fund
Budgetary Comparison Schedule
Schedule of Expenditures - Non-GAAP Budgetary Basis
Fiscal Year Ended June 30, 2014

	Original Budgeted Expenditures	Revised Budgeted Expenditures	Actual Expenditures	Variance
Expenditures				
Instructional teachers	\$ 16,823,012	\$ 16,792,730	\$ 15,897,141	\$ 895,589
Substitute teachers	188,022	186,522	157,783	28,739
Instructional paraprofessionals	1,979,905	1,979,905	2,047,621	(67,716)
Pupil-use tech/software	87,301	87,101	67,127	19,974
Instructional materials/trips/supplies	533,779	535,729	434,088	101,661
Guidance services	727,123	680,327	645,753	34,574
Library and media	620,831	620,081	609,134	10,947
Extracurricular	542,311	574,516	571,910	2,606
Student health and services	622,358	606,358	646,634	(40,276)
Curriculum development	294,011	328,807	455,826	(127,019)
Staff development	84,025	158,625	404,211	(245,586)
Program management	203,357	170,220	372,539	(202,319)
Therapists/psychologists/evaluation	2,139,155	2,186,269	2,028,988	158,281
Academic student assessment	67,641	67,641	62,557	5,084
Transportation	1,416,441	1,381,441	1,390,509	(9,068)
Safety	60,727	88,227	96,676	(8,449)
Building upkeep/maintenance/utilities	2,858,644	2,823,084	3,012,896	(189,812)
Data processing	572,651	572,651	484,124	88,527
Business operations	408,011	408,011	372,280	35,731
Retiree Benefits	173,825	173,825	107,544	66,281
All school pass throughs	1,362,050	1,362,050	1,570,093	(208,043)
Principals and asst principals	1,147,183	1,147,183	1,092,604	54,579
School office	830,233	830,233	871,754	(41,521)
Superintendent/school board	418,455	398,455	386,714	11,741
Legal	120,000	120,000	104,452	15,548
Capital outlay	276,000	276,000	107,024	168,976
Non capital expenditures	-	-	130,266	(130,266)
Food services	-	2,060	1,920	140
Other expenses	125,000	125,000	123,278	1,722
Total expenditures	34,682,051	34,682,051	34,253,426	428,625
Total expenditures and transfers	\$ 34,682,051	\$ 34,682,051	\$ 34,253,426	\$ 428,625