

**East Greenwich School District  
Proposed Budget - Summary  
Fiscal Year 2009 - 2010**

4/1/2009  
3:40:15PM

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2009 Projected	Department Proposed	Superintendent Proposed	% Variance
<b>ADMINISTRATION</b>								
1 Salaries	831,441	830,482	798,351	546,296	790,351	708,196	708,196	(11.29%)
2 Benefits	433,827	357,845	428,666	188,966	402,919	397,905	397,905	(7.18%)
3 Purchased Services	502,415	350,388	360,654	245,561	357,439	359,262	359,062	(0.44%)
4 Supplies & Materials	81,764	134,749	85,226	55,612	84,077	77,175	76,225	(10.56%)
5 Equipment	68,154	89,750	101,690	51,986	101,690	101,450	101,450	(0.24%)
6 Dues & Fees/Conferences	14,541	15,726	21,405	12,587	21,409	15,605	15,605	(27.10%)
<b>TOTAL ADMINISTRATION</b>	<b>1,932,142</b>	<b>1,778,940</b>	<b>1,795,992</b>	<b>1,101,009</b>	<b>1,757,885</b>	<b>1,659,593</b>	<b>1,658,443</b>	<b>(7.66%)</b>
<b>ELEMENTARY</b>								
1 Salaries	5,709,580	5,818,583	5,875,403	3,923,482	5,920,834	5,988,731	5,988,731	1.93%
2 Benefits	1,661,678	1,794,410	1,905,416	1,005,582	1,912,681	1,877,163	1,877,163	(1.48%)
3 Purchased Services	79,357	97,934	146,936	70,043	125,616	148,201	145,566	(0.93%)
4 Supplies & Materials	227,317	235,927	316,800	217,548	304,364	430,923	416,609	31.51%
5 Equipment	72,163	77,281	92,206	62,665	84,954	104,871	96,802	4.98%
6 Dues & Fees/Conferences	4,691	6,520	13,768	5,797	13,768	13,919	12,523	(9.04%)
<b>TOTAL ELEMENTARY</b>	<b>7,754,786</b>	<b>8,030,655</b>	<b>8,350,529</b>	<b>5,285,116</b>	<b>8,362,217</b>	<b>8,563,808</b>	<b>8,537,394</b>	<b>2.24%</b>
<b>MIDDLE SCHOOL</b>								
1 Salaries	2,462,542	2,472,647	2,519,493	1,667,577	2,518,999	2,609,912	2,599,912	3.19%
2 Benefits	678,306	686,918	782,479	377,916	786,449	710,845	710,845	(9.15%)
3 Purchased Services	44,459	49,257	53,647	29,754	50,698	53,680	53,680	0.06%
4 Supplies & Materials	57,039	57,661	67,963	53,395	64,678	77,047	77,022	13.33%
5 Equipment	26,965	31,269	31,737	27,345	32,012	24,405	24,405	(23.10%)
6 Dues & Fees/Conferences	7,238	4,682	6,645	5,165	5,905	6,514	6,493	(2.29%)
<b>TOTAL MIDDLE SCHOOL</b>	<b>3,276,549</b>	<b>3,302,434</b>	<b>3,461,964</b>	<b>2,161,152</b>	<b>3,458,741</b>	<b>3,482,403</b>	<b>3,472,357</b>	<b>0.30%</b>

**East Greenwich School District  
Proposed Budget - Summary  
Fiscal Year 2009 - 2010**

4/1/2009  
3:40:15PM

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2009 Projected	Department Proposed	Superintendent Proposed	% Variance
<b>HIGH SCHOOL</b>								
1 Salaries	3,776,355	3,908,001	4,031,503	2,712,425	3,963,367	4,113,356	4,094,424	1.56%
2 Benefits	1,085,783	1,229,880	1,221,578	697,453	1,232,987	1,303,436	1,295,186	6.03%
3 Purchased Services	228,502	202,352	232,573	186,946	210,345	240,993	239,793	3.10%
4 Supplies & Materials	105,414	119,879	151,092	110,764	137,592	156,521	152,146	0.70%
5 Equipment	96,701	136,865	126,399	101,616	109,295	118,150	117,512	(7.03%)
6 Dues & Fees/Conferences	7,746	8,772	12,273	6,111	11,923	8,853	12,563	2.36%
<b>TOTAL HIGH SCHOOL</b>	<b>5,300,501</b>	<b>5,605,749</b>	<b>5,775,418</b>	<b>3,815,315</b>	<b>5,665,509</b>	<b>5,941,309</b>	<b>5,911,624</b>	<b>2.36%</b>
<b>GUIDANCE</b>								
1 Salaries	395,567	436,700	449,437	291,698	449,437	462,264	462,264	2.85%
2 Benefits	127,923	157,475	161,762	88,627	162,023	171,650	171,650	6.11%
3 Purchased Services	100	-	1,500	-	750	1,649	1,369	(8.73%)
4 Supplies & Materials	6,632	6,756	9,675	5,270	9,675	9,913	9,675	- %
5 Equipment	1,411	318	1,200	-	1,200	1,236	1,200	- %
6 Dues & Fees/Conferences	755	730	1,200	580	800	1,227	1,200	- %
<b>TOTAL GUIDANCE</b>	<b>532,388</b>	<b>601,979</b>	<b>624,774</b>	<b>386,176</b>	<b>623,885</b>	<b>647,939</b>	<b>647,358</b>	<b>3.61%</b>
<b>SPECIAL EDUCATION</b>								
1 Salaries	3,470,319	3,751,681	3,875,099	2,501,869	4,017,554	4,189,193	4,189,193	8.11%
2 Benefits	1,271,236	1,391,734	1,591,226	776,399	1,590,900	1,673,016	1,673,016	5.14%
3 Purchased Services	1,218,462	1,460,207	1,448,799	1,081,227	1,445,675	1,610,185	1,490,185	2.86%
4 Supplies & Materials	19,183	18,586	32,991	19,293	28,713	29,933	29,933	(9.27%)
5 Equipment	24,881	21,589	28,125	12,809	17,375	28,651	28,651	1.87%
6 Dues & Fees/Conferences	703	1,001	1,092	564	1,092	1,100	1,100	0.73%
<b>TOTAL SPECIAL EDUCATION</b>	<b>6,004,785</b>	<b>6,644,798</b>	<b>6,977,332</b>	<b>4,392,161</b>	<b>7,101,309</b>	<b>7,532,078</b>	<b>7,412,078</b>	<b>6.23%</b>
<b>TRANSPORTATION</b>								
1 Salaries	214,077	213,656	254,596	160,092	225,000	240,000	240,000	(5.73%)
3 Purchased Services	951,358	903,933	925,000	560,563	925,000	962,000	962,000	4.00%
<b>TOTAL TRANSPORTATION</b>	<b>1,165,434</b>	<b>1,117,589</b>	<b>1,179,596</b>	<b>720,655</b>	<b>1,150,000</b>	<b>1,202,000</b>	<b>1,202,000</b>	<b>1.90%</b>

**East Greenwich School District  
Proposed Budget - Summary  
Fiscal Year 2009 - 2010**

4/1/2009  
3:40:15PM

	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2009 Projected	Department Proposed	Superintendent Proposed	% Variance
<b>EXTRA CURRICULAR</b>								
1 Salaries	255,078	265,036	285,686	185,297	285,686	288,778	288,778	1.08%
2 Benefits	27,894	27,178	33,862	22,338	34,437	33,186	33,186	(2.00%)
3 Purchased Services	163,112	175,159	191,653	122,401	193,653	198,800	193,380	0.90%
4 Supplies & Materials	34,778	34,403	36,120	22,344	33,220	36,577	36,577	1.27%
5 Equipment	12,223	14,300	14,000	8,641	14,000	14,360	14,360	2.57%
6 Dues & Fees/Conferences	10,929	10,221	10,835	10,424	10,300	11,350	11,150	2.91%
<b>TOTAL EXTRA CURRICULAR</b>	<b>504,016</b>	<b>526,296</b>	<b>572,156</b>	<b>371,444</b>	<b>571,296</b>	<b>583,051</b>	<b>577,431</b>	<b>0.92%</b>
<b>PHYSICAL PLANT</b>								
1 Salaries	1,060,838	1,029,641	1,099,402	821,765	1,084,402	1,154,087	1,125,087	2.34%
2 Benefits	449,310	483,516	499,921	226,138	499,921	483,891	483,168	(3.35%)
3 Purchased Services	1,134,791	1,110,916	720,980	675,653	737,991	834,937	769,937	6.79%
4 Supplies & Materials	748,092	828,808	726,100	535,558	726,300	829,800	826,800	13.87%
5 Equipment	64,835	51,555	19,100	20,197	19,800	18,850	18,850	(1.31%)
6 Dues & Fees/Conferences	1,153	1,842	1,700	1,132	1,700	1,700	1,700	- %
<b>TOTAL PHYSICAL PLANT</b>	<b>3,459,019</b>	<b>3,506,278</b>	<b>3,067,203</b>	<b>2,280,443</b>	<b>3,070,114</b>	<b>3,323,265</b>	<b>3,225,542</b>	<b>5.16%</b>
<b>unassigned</b>								
2 Benefits	28,895	183,001	-	1,492,566	-	-	-	- %
3 Purchased Services	-	-	-	1,066	-	-	-	- %
4 Supplies & Materials	-	-	-	-	-	-	-	- %
<b>TOTAL unassigned</b>	<b>28,895</b>	<b>183,001</b>	<b>-</b>	<b>1,493,632</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>GRAND TOTAL</b>	<b>29,958,513</b>	<b>31,297,718</b>	<b>31,804,963</b>	<b>22,007,101</b>	<b>31,760,955</b>	<b>32,935,446</b>	<b>32,644,227</b>	<b>2.64%</b>
1 Salaries	18,175,798	18,726,426	19,188,970	12,810,501	19,255,629	19,754,517	19,696,585	2.65%
2 Benefits	5,764,853	6,311,956	6,624,910	4,875,984	6,622,317	6,651,092	6,642,119	0.26%
3 Purchased Services	4,322,556	4,350,145	4,081,742	2,973,212	4,047,167	4,409,707	4,214,972	3.26%
4 Supplies & Materials	1,280,218	1,436,770	1,425,967	1,019,785	1,388,619	1,647,889	1,624,987	13.96%
5 Equipment	367,332	422,928	414,457	285,258	380,326	411,973	403,230	(2.71%)
6 Dues & Fees/Conferences	47,757	49,494	68,918	42,361	66,897	60,268	62,334	(9.55%)
<b>GRAND TOTAL</b>	<b>29,958,513</b>	<b>31,297,718</b>	<b>31,804,963</b>	<b>22,007,101</b>	<b>31,760,955</b>	<b>32,935,446</b>	<b>32,644,227</b>	<b>2.64%</b>