

Florence Rideout Elementary School

Account	Description	FY19 Exp	FY20 Budget	FY21 Budget	FY22 proposed	Notes	\$ Var	% Var	Decrease Reason
04.1100.430.11.00000	Repairs & Maintenance Services-FRES	\$0.00	\$185.00	\$185.00	\$ 185.00	Piano Tuning	\$0.00	0.0%	
04.1100.610.11.00000	General Supplies/Paper/Tests-FR	\$20,404.54	\$20,656.00	\$18,000.00	\$ 22,500.00	\$100.00 per student @ 225 students	\$4,500.00	21.8%	
04.1100.641.11.00000	Books & Other Printed Media-FRE	\$21,960.17	\$41,262.00	\$23,210.00	\$ 20,841.50	Science (PL IW), math, reading	-\$2,368.50	-5.7%	
04.1100.650.11.00000	Computer Software-FRES	\$13,689.87	\$10,439.00	\$10,648.00	\$ -	Moved to Tech Budget - Mark Kline	-\$10,648.00	-102.0%	Moved FRES software to tech
04.1100.731.11.00000	New Equipment-FRES	\$1,801.07	\$2,693.00	\$2,693.00	\$ 2,873.07	Chairs/desk/easel/Dry erase boards /bookshelf	\$180.07	6.7%	
04.1100.735.11.00000	Replacement Equipment-FRES	\$4,249.78	\$6,667.00	\$1,000.00	\$ 9,760.08	Classroom replacement/classroom rug/teacher chairs	\$8,760.08	131.4%	
04.1100.810.11.00000	Dues/Memberships-FRES	\$758.00	\$796.00	\$623.00	\$ 796.00	Music dues, music express, spelling bee, DI	\$173.00	21.7%	
04.2122.323.11.00000	Testing-FRES	\$5,326.25	\$5,638.00	\$5,938.00	\$ -	Guidance, STAR 360	-\$5,938.00	-105.3%	Moved FRES software to tech
04.2122.610.11.00000	General Supplies/Paper/Tests-FRES	\$374.30	\$311.00	\$311.00	\$ 250.00	Gen Supplies - possible new Counselor	-\$61.00	-19.6%	
04.2122.641.11.00000	Books & Other Printed Media	\$205.37	\$350.00	\$0.00	\$ 350.00	calendar, pencils, office supplies	\$350.00	100.0%	
04.2122.810.11.00000	Dues & Fees	\$179.00	\$179.00	\$0.00	\$ 179.00	Books and magazines	\$179.00	100.0%	
04.2134.323.11.00000	Nurses Cont. Svs-FRES	\$0.00	\$3,045.00	\$0.00	\$ 1,797.75	ASCA and NHSCA	\$179.00	100.0%	
04.2134.430.11.00000	Repairs & Maintenance Services-FRES	\$65.00	\$220.00	\$250.00	\$ 220.00	5 days at \$359.55 increase 2%	\$1,797.75	59.0%	
04.2134.580.11.00000	Travel/Conference-FRES	\$0.00	\$50.00	\$0.00	\$ -	Audiometer, sphygmanometer, scale calibration	-\$30.00	-13.6%	
04.2134.610.11.00000	General Supplies/Paper-FRES	\$1,128.88	\$1,148.00	\$1,200.00	\$ 1,144.58	Nurses fall under CBA for PD - See AC 2210.240	\$0.00	0.0%	
04.2134.731.11.00000	New Equipment-FRES	\$0.00	\$509.00	\$0.00	\$ 122.59	Nursing supplies	-\$55.42	-4.8%	
04.2134.735.11.00000	Replacement Equipment-FRES	\$753.03	\$743.00	\$0.00	\$ -	Metal Shelving / bathroom storage bins	\$122.59	24.1%	
04.2134.810.11.00000	Dues & Fees-FRES	\$150.00	\$165.00	\$0.00	\$ 150.00		\$0.00	0.0%	
04.2222.610.11.00000	General Supplies/Paper-FRES	\$125.83	\$253.00	\$253.00	\$ 243.12	NASN Dues and NHSNA	\$150.00	90.9%	
04.2222.641.11.00000	Books & Other Printed Media-FRES	\$738.80	\$5,800.00	\$1,000.00	\$ 2,000.00	General Supplies for the library	-\$9.88	-3.9%	
04.2222.649.11.00000	Other Information Resources-FRES	\$152.35	\$212.00	\$176.00	\$ 176.00	Newspapers, magazines, books & ebooks	\$1,000.00	17.2%	
04.2410.430.11.00000	Repairs & Maintenance Services-FRES	\$7,613.83	\$5,650.00	\$0.00	\$ -	Rivistas magazines, time for kids, etc.	\$0.00	0.0%	
04.2410.442.11.00000	Equip Rental/Lease-FRES	\$3,410.04	\$0.00	\$0.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	\$0.00	0.0%	Moved to 2844.449
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04.2410.531.11.00000	Telephone-FRES	\$0.00	\$0.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	\$0.00	#DIV/0!	Moved to 2844.449
04.2410.534.11.00000	Postage-FRES	\$1,185.00	\$1,600.00	\$1,600.00	\$ 1,000.00	Decreased - emailing summer letters/ flyers/forms ipo mailing	-\$600.00	-37.5%	Emailing items rather than mailing
04.2410.550.11.00000	Printing-FRES	\$467.42	\$1,135.00	\$1,135.00	\$ 600.00	Envelopes, cards, attendance tags	-\$535.00	-47.1%	Printing on color copier
04.2410.580.11.00000	Travel/Conferences-FRES	\$77.44	\$600.00	\$500.00	\$ 500.00	Travel from LCS to FRES, conferences	\$0.00	0.0%	
04.2410.610.11.00000	General Supplies/Paper-FRES	\$4,119.55	\$4,500.00	\$4,500.00	\$ 4,400.00	WB Mason, batteries, calendars, boxes, front office supplies	-\$100.00	-2.2%	
04.2410.735.11.00000	Replacement Equipment-FRES	\$0.00	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!	
04.2410.810.11.00000	Fees & Dues-FRES	\$795.00	\$900.00	\$0.00	\$ 560.00	NH Association of School Principals	\$560.00	62.2%	
04.2410.890.11.00000	Reg Ed - Misc FRES	\$0.00	\$0.00	\$500.00	\$ 500.00	Cell phone stipend for sub calling	\$0.00	#DIV/0!	
04.2490.890.11.00000	Graduation/Assembly Expenses-F	\$4,593.80	\$5,000.00	\$5,250.00	\$ 3,809.00	TIGER Assembly, Artist in Residence, Graduation	-\$1,441.00	-28.8%	removed student shirts
04.2725.519.11.00000	Field Trip Transportation-FRES	\$5,508.70	\$6,120.00	\$3,924.00	\$ 5,423.42	Two per grade 1 through 4 and three for grade 5, music festival, Step-up day	\$1,499.42	24.5%	
TOTAL	Totals	\$ 99,833.02	\$ 126,826.00	\$ 82,896.00	\$ 80,381.11				