

FLORENCE RIDEOUT ELEMENTARY SCHOOL
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Robert LaRoche, Principal

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Dear School Board and Budget Committee,

I am writing to describe the budget process and proposal for FRES. Taking into consideration the cap of 2.5 percent and our continuing effort to be efficient with spending, we started this process weeks ago with our teaching staff. Each person was presented with a blank order form and they were directed to conduct an inventory, research cost per item, and list the materials that they would need for the 2021 – 2022 school year. In addition, four teachers who act as curriculum leaders were tasked with researching the specific needs of their area of interest and developed a list of materials that FRES would need for the 2021 – 2022 school year.

Areas that have increased or decreased are explained in the following bullets and narrative.

04.110.610.11 General Supplies

- This shows as an increase of 21.8% but the account was under budgeted in FY'21 and did not represent the population of the school at that time. The present budgeted amount does reflect the population.

04.110.641.11 Books and Other Printed Media

- This reduction of 5.3% is due to an increased emphasis on subscriptions for online resources and less on hard copies.

04.110.650.11 Computer Software

- This reduction is because software will come from the Technology Director's account.

04.1100.731.11 New Equipment

- An increase of 6.7% is noted in this account. An additional third grade class is being established for FY'22 and certain classroom items are needed such as teacher desk and chair, dry erase boards, etc.

04.110.735.11 Replacement Equipment

- This account shows an increase of 131.4%. In FY'21, this account was reduced from the previous year (FY'20) by \$5,667. The replacement equipment has been added back in for FY'22 to continue the plan to replace one and a half classrooms per year. This year some of the desks are costlier to accommodate technology and groupings in the upper grades.

04.1100.810.11 Dues Memberships

- This account was reduced for FY'21 by \$133.00 and is being returned to the required figure to cover the costs of Music Dues, Music Express, Spelling Bee, etc.

04.2122.323.11 Testing

- There is no money requested in this line because STAR 360 (\$5,938.00) comes from the Technology Directors account and will not be in this budget.

04.2410.534.11 Postage

- A reduction of 37.5% is due to increased emailing of communications and fewer paper copies.

04.2410.550.11 Printing

- Printing is being done in-house and has reduced the cost by 47.1%

04.2490.890.11 Graduation/Assembly Expenses

- A reduction of 28.8% was reached by simplifying the graduation event and holding it at the end of the school day rather than after school and also by purchasing fewer non essentials like the screen printed tee shirts.

04.2725.519.11 Field trip Transportation

- The increase of 24.5% from FY'21 to FY'22 is a return to two trips per year for grades one through four and three trips for grade five. This had been reduced last year.

Thank you,

Bob LaRoche