11/22/2024

RFS Fiscal 2026 New Budget Requests

School/Program	Reeds Ferry Elementary School
Person Completing Request	Bonnie Painchaud and Amy Gentile
Position/Title	Principal/AP

Expenditure Category	Request	Full Time Equivalency	Additional Funds Requested Beyond FY 2025	Explanation of Need and Means of Funding
Professional Salaries	School Counselor	1.0	$100,000	Counselor: Based on the projected school enrollment for the 2025-2026 school year and using the NH Department of Education's recommendation of 1 school counselor for every 250 students, RFS will need an additional School Counselor.
	Grade 4 Teacher	1.0	$100,000	Classroom Teacher: An additional classroom teacher will be needed at RFS for the 2025-2026 school year to maintain consistent classroom sizes across all three elementary schools.
Support Staff Salaries				
Contracted Services				
Supplies:Materials	Overall, many of our supply accounts increased by 10% over the previous year			We increased some of our supplies accounts to reflect increased inflation and increased shipping and handling costs.

	2nd grade and 4th grade curriculum for RFS (Fundations, Envisions, Wit and Wisdom, Second Step)		$5,839.00	These materials are needed for the shift in alignment of teachers at RFS. There will be six second grade teachers and five fourth grader teachers. This accounts for a shift from seven first grade classrooms to six and an additional classroom added in fourth grade. The additional costs are reflected in the reading text and math text account.
	Increase in Reading text account		$31,923.00	This accounts for Wit & Wisdom Digital Teacher Editions and student consumables at each grade level. These materials were not accounted for at the building level last year.
	Library Accounts: LIBRARY/BOOKS/RFS LIBRARY/SUPPLIES/RFS Library/Periodicals/RFS Library/Other Inst Media/RFS		No New Funding Necessary	These funds and accounts support the function of the school library and also include expenditures for library materials to support the Library Media Specialist who teaches classes K-4 as part of the UA rotation. These four accounts are new to the RFS budget. *These four accounts are new to the RFS budget, reallocated form the Technology account.*
	Renew Mystery Science - another 2 years		$334.00	To support Next Generation Science Standards and the use of Mystery Science at grades K-4. Two year subscription.
Other Expenditures	Increase in co-curricular funds		$4,000	Increase in co-curricular funds to reflect new stipend positions shifted from Service Learning Project.
New or Replacement Furniture or Equipment	New classroom furniture for one 4th grade classroom.		No New Funding Necessary	Classroom furniture needed to support the realignment of teachers at RFS based on enrollment needs. $28,000 was appropriated in FY25. This amount is reduced to $5,000 for FY26.
	Replace 4th grade chairs and equip the 2nd grade with collaborative tables.		No New Funding Necessary	The chair replacement will be a multi-year endeavor beginning with fourth grade. The chairs being replaced are over 25 years old.

11/22/2024

Budget Comments/Narrative:

The proposed 2025-2026 budgets for the three lower elementary schools in the Merrimack School District, James Mastricola Elementary School, Reeds Ferry Elementary, Thorntons Ferry Elementary reflect the priorities established by the Merrimack School District (MSD) and the Merrimack School Board. Our ongoing commitment to investing in all academic disciplines, the arts, and social and emotional learning remains central to this budget. In particular, we are continuing to emphasize foundational skills in English Language Arts through grades K-4, with a focus on reading comprehension, writing, and overall literacy development.

The Wit and Wisdom curriculum has enhanced our English Language Arts instruction to better integrate science and social studies, providing authentic writing opportunities and knowledge-building experiences for our students. These curriculum updates are designed to ensure that students not only develop critical thinking skills but also become well-rounded learners with a broad understanding of the world around them.

Reeds Ferry School budget includes the addition of a second-grade and fourth-grade teacher, while reflecting a reduction of one teacher in first grade due to enrollment trends. In response to the increasing social and emotional needs of our students, the budget also provides for the addition of a school counselor to support student well-being.

Furthermore, due to the addition of a classroom teacher and inflationary cost increases in supplies, furniture, and instructional materials, the budget includes necessary increases in these line items. Specifically, we have allocated additional funds for curriculum updates, particularly in the area of science, as well as for the procurement of updated science materials to enhance hands-on learning opportunities.

This budget reflects our continued dedication to providing a high-quality education to all students while aligning resources to the evolving needs of our school community.

Respectfully Submitted,

Bonnie Painchaud
Principal

Amy Gentile
Assistant Principal

OBJECT- Purchased Property Services - 8300

Account Number	**Description**	
100-1118-18-8321-12	ASSEMBLIES/RFS	
2023-2024	Budgeted	$900.00
2023-2024	Expended	$900.00
2024-2025	Budgeted	$1,035.00
2025-2026	Proposed	$1,035.00

To provide a curriculum-based assembly program for kindergarten students. (Carriage Shack Farm)

Account Number	**Description**	
100-1270-30-8322-12	GIFT & TAL/PROG DEV/RFS	
2023-2024	Budgeted	$900.00
2023-2024	Expended	$918.26
2024-2025	Budgeted	$1,139.00
2025-2026	Proposed	$1,139.00

This account funds the Gifted and Talented program and supports extended programming for students. It also supports grade level and school-wide enrichment activities that extend students' learning.

Account Number	**Description**	
100.1410.20.8130.12	CO-CURR ACTIVITIES/SALARY/RFS	
2023-2024	Budgeted	$5,000.00
2023-2024	Expended	$5,250.00
2024-2025	Budgeted	$5,000.00
2025-2026	Proposed	$9,000.00

To provide stipends for four-week long afterschool clubs and multiple, year long co-curricular activities for students at RFS in grades K-4.

Account Number	**Description**	
100.1410.20.8610.12	CO-CURR ACTIVITIES/SUPPLIES/RFS	
2023-2024	Budgeted	$2,200.00
2023-2024	Expended	$2,204.50
2024-2025	Budgeted	$2,530.00
2025-2026	Proposed	$2,783.00

To purchase supplies and materials to support the clubs and co-curricular activities offered to RFS students.

OBJECT- Purchased Property Services - 8400

Account Number	**Description**	
100-1118-18-8430-12	INST EQUIP REPRS/RFS	
2023-2024	Budgeted	$13,796.00
2023-2024	Expended	$14,441.83
2024-2025	Budgeted	$13,796.00
2025-2026	Proposed	$13,796.00

To provide service contracts and rental agreements for the yearly maintenance and repair of instructional equipment.

Account Number	**Description**	
100-2410-51-8431-12	EQUIP/REPAIRS/NON-INST/RFS	
2023-2024	Budgeted	$8,993.00
2023-2024	Expended	$7,910.00
2024-2025	Budgeted	$8,993.00
2025-2026	Proposed	$8,993.00

To provide service contracts and rental agreements for the yearly maintenance and repair of copiers, a fax machine, computer terminals and printers.

OBJECT - Other Purchased Services - 8500

Account Number	**Description**	
100-2725-02-8519-12	ART/FIELD TRIPS/RFS	
2023-2024	Budgeted	$524.00
2023-2024	Expended	$547.02
2024-2025	Budgeted	$550.00
2025-2026	Proposed	$497.00

To provide an educational and cultural experience for Grade 4 students to the Andres Institute of Art in Brookline, NH.

Account Number	**Description**	
100-2725-13-8519-12	SCIENCE/FIELD TRIPS/RFS	
2023-2024	Budgeted	$2,898.00
2023-2024	Expended	$3,386.69
2024-2025	Budgeted	$3,697.00
2025-2026	Proposed	$3,356.00

To provide field trip experiences to extend the science curriculum; Grade 1, SEE Science Center; Grade 2, Peabody Mills Environmental Center; Grade 3, Great Bay Estuary; Grade 4, Seacoast Science Center.

Account Number	**Description**	
100-2725-15-8519-12	SOC SCI/FIELD TRIPS/RFS	
2023-2024	Budgeted	$3,057.00
2023-2024	Expended	$2,998.72
2024-2025	Budgeted	$3,680.00
2025-2026	Proposed	$4,491.00

To provide field trip experiences to extend the social studies curriculum: Grade 1, Town of Merrimack Tour; Grade 2, Parker's Maple Sugar Barn; Grade 3, Kearsarge Indian Museum; Grade 4, The State House and NH Historical Society Museum. This includes a new field trip to the Merrimack One Room Schoolhouse.

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Account Number	**Description**	
100-2410-51-8531-12	TELEPHONE/RFS	
2023-2024	Budgeted	$6,991.00
2023-2024	Expended	$6,737.89
2024-2025	Budgeted	$6,991.00
2025-2026	Proposed	$6,991.00

OBJECT - Other Purchased Services - 8500 (continued)

Account Number	Description	
100-2410-51-8534-12	POSTAGE/RFS	
2023-2024	Budgeted	$1,646.00
2023-2024	Expended	$1,548.09
2024-2025	Budgeted	$1,646.00
2025-2026	Proposed	$1,646.00

Account Number	Description	
100-2410-51-8550-12	PRINTING/RFS	
2023-2024	Budgeted	$1,000.00
2023-2024	Expended	$976.92
2024-2025	Budgeted	$1,000.00
2025-2026	Proposed	$1,000.00

To print materials such school forms, informational pamphlets, and letterhead stationary.

Account Number	Description	
100-2410-51-8580-12	TRAVEL/RFS	
2023-2024	Budgeted	$440.00
2023-2024	Expended	$494.92
2024-2025	Budgeted	$706.00
2025-2026	Proposed	$706.00

To reimburse travel expenses while conducting business for the district or attending conferences, seminars, and educational meetings.

Account Number	Description	
100-2730-18-8591-12	POLICE DETAIL/TRAFFIC/RFS	
2023-2024	Budgeted	$800.00
2023-2024	Expended	$610.48
2024-2025	Budgeted	$1,540.00
2025-2026	Proposed	$1,875.00

To provide police detail for 5 school wide events; Open House, Fall Fest, Curriculum Night, the annual Art Show, and Family Fun Night at $375 an event.

OBJECT - Supplies and Materials - 8600

Account Number	**Description**	
100-1102-02-8610-12	ART/SUPPLIES/RFS	
2023-2024	Budgeted	$2,164.00
2023-2024	Expended	$2,123.85
2024-2025	Budgeted	$2,490.00
2025-2026	Proposed	$2,629.00

To provide consumable materials such as paint, paper and brushes for art instruction in grades K-4.

Account Number	**Description**	
100-1105-05-8610-12	ENG-LANG ARTS/SUPPLIES/RFS	
2023-2024	Budgeted	$2,095.00
2023-2024	Expended	$2,016.63
2024-2025	Budgeted	$1,831.00
2025-2026	Proposed	$2,868.00

To purchase materials necessary for handwriting and language arts instruction in grades K-4.

Account Number	**Description**	
100-1108-08-8610-12	PHYS ED/SUPPLIES/RFS	
2023-2024	Budgeted	$1,210.00
2023-2024	Proposed	$1,189.61
2024-2025	Budgeted	$1,534.00
2025-2026	Proposed	$1,912.00

To provide materials such as game balls, nets, and fitness materials for physical education instruction and recess in all grade levels.

Account Number	**Description**	
100-1111-11-8610-12	MATH SUPPLIES/RFS	
2023-2024	Budgeted	$1,977.00
2023-2024	Proposed	$1,951.73
2024-2025	Budgeted	$2,742.00
2025-2026	Proposed	$2,916.00

To purchase instructional materials and manipulatives for math instruction in grades K-4.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	**Description**	
100-1112-12-8610-12	MUSIC/SUPPLIES/RFS	
2023-2024	Budgeted	$550.00
2023-2024	Expended	$517.68
2024-2025	Budgeted	$1,434.00
2025-2026	Proposed	$1,434.00

To purchase instructional materials to support the music program for grades K-4.

Account Number	**Description**	
100-1113-13-8610-12	SCIENCE/SUPPLIES/RFS	
2023-2024	Budgeted	$4,576.00
2023-2024	Expended	$4,555.48
2024-2025	Budgeted	$6,430.00
2025-2026	Proposed	$8,165.00

To purchase Mystery Science Kits to implement the science curriculum in grades K-4.

Account Number	**Description**	
100-1115-15-8610-12	SOC SCI/SUPPLIES/RFS	
2023-2024	Budgeted	$1,579.00
2023-2024	Expended	$1,577.48
2024-2025	Budgeted	$1,800.00
2025-2026	Proposed	$2,100.00

To purchase instructional materials for the social science curriculum in grades K-4.

Account Number	**Description**	
100-1118-18-8610-12	CLASSROOM/SUPPLIES/RFS	
2023-2024	Budgeted	$12,905.00
2023-2024	Expended	$14,783.33
2024-2025	Budgeted	$20,292.00
2025-2026	Proposed	$22,466.00

To purchase consumable materials such as paper, laminating plastic, pencils, crayons, and folders for general instruction in grades K-4.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	**Description**	
100-1123-23-8610-12	READING/SUPPLIES/RFS	
2023-2024	Budgeted	$3,430.00
2023-2024	Expended	$6,385.60
2024-2025	Budgeted	$3,985.00
2025-2026	Proposed	$5,198.00

To purchase instructional materials for grades K-4, including chart paper, student journals, and notebooks.

Account Number	**Description**	
100-1148-48-8610-12	COMPUTER ED/SUPPLIES/RFS	
2023-2024	Budgeted	$3,327.00
2023-2024	Expended	$3,317.20
2024-2025	Budgeted	$3,826.00
2025-2026	Proposed	$4,209.00

To purchase a variety of computer-related supplies for computer instruction in grades K-4.

Account Number	**Description**	
100-2122-29-8610-12	GUIDANCE/SUPPLIES/RFS	
2023-2024	Budgeted	$554.00
2023-2024	Expended	$542.73
2024-2025	Budgeted	$637.00
2025-2026	Proposed	$818.00

To purchase materials used by the School Counselor and SEL Support Specialist to support classroom and group instruction for social emotional learning for students PreK-4. This includes materials needed for an additional School Counselor.

Account Number	**Description**	
100-2134-07-8610-12	HEALTH/SUPPLIES/RFS	
2023-2024	Budgeted	$976.00
2023-2024	Expended	$959.00
2024-2025	Budgeted	$2,123.00
2025-2026	Proposed	$1,100.00

To purchase supplies for treatment of injuries and promoting health awareness of students in grades PreK-4.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	**Description**	
100.2222.36.8610.12	LIBRARY/SUPPLIES/RFS	
2023-2024	Budgeted	$0.00
2023-2024	Expended	$0.00
2024-2025	Budgeted	$0.00
2025-2026	Proposed	$3,300.00

To purchase and replace supplies necessary for the maintenance of the school library and supplies for library instruction.

Account Number	**Description**	
100-2410-51-8610-12	OFFICE/SUPPLIES/RFS	
2023-2024	Budgeted	$1,958.00
2023-2024	Expended	$2,236.94
2024-2025	Budgeted	$2,252.00
2025-2026	Proposed	$2,477.00

To provide supplies and materials necessary for the operation of the main office.

Account Number	**Description**	
100-3000-18-8611-12	COMMUNITY RELATIONS/RFS	
2023-2024	Budgeted	$1,500.00
2023-2024	Expended	$1,494.79
2024-2025	Budgeted	$1,725.00
2025-2026	Proposed	$1,898.00

To support programs for home, school and community collaboration. This includes a bus driver appreciation breakfast, volunteer orientation, student celebrations and the annual Hawk Walk.

OBJECT - Text - 8641

Account Number	**Description**	
100-1105-05-8641-12	ENG-LANG ARTS/TEXT/RFS	
2023-2024	Budgeted	$8,128.00
2023-2024	Expended	$8,014.61
2024-2025	Budgeted	$11,940.00
2025-2026	Proposed	$14,082.00

To provide Language Arts texts and resource materials to support grades K-4. This includes the purchase of classroom kits to align to the number of classrooms in 2nd and 4th grade.

Account Number	**Description**	
100.2222.36.8641.12	LIBRARY/BOOKS/RFS	
2023-2024	Budgeted	$0.00
2023-2024	Expended	$0.00
2024-2025	Budgeted	$0.00
2025-2026	Proposed	$6,100.00

To purchase and replace necessary text to maintain the school library.

Account Number	**Description**	
100-1111-11-8641-12	MATH/TEXT/RFS	
2023-2024	Budgeted	$4,700.00
2023-2024	Expended	$11,633.05
2024-2025	Budgeted	$5,011.00
2025-2026	Proposed	$6,212.00

To provide texts and teacher resource materials to support math instruction in grades K-4, including Reflex Math and teacher and resource kits for two classrooms.

Account Number	**Description**	
100-1112-12-8641-12	MUSIC/TEXT/RFS	
2023-2024	Budgeted	$633.00
2023-2024	Expended	$333.72
2024-2025	Budgeted	$728.00
2025-2026	Proposed	$800.00

To provide chorus texts and resources for music instruction in grades K-4.

OBJECT - Supplies and Materials - 8641 (continued)

Account Number	**Description**	
100-1113-13-8641-12	SCIENCE/TEXT/RFS	
2023-2024	Budgeted	$2,644.00
2023-2024	Expended	$2,590.00
2024-2025	Budgeted	$3,334.00
2025-2026	Proposed	$3,668.00

To provide text and resource materials to support the science curriculum in grades K-4, including Mystery Science.

Account Number	**Description**	
100-1115-15-8641-12	SOC SCI/TEXT/RFS	
2023-2024	Budgeted	$4,180.00
2023-2024	Expended	$4,140.60
2024-2025	Budgeted	$6,468.00
2025-2026	Proposed	$6,468.00

To provide social science materials such as Scholastic News and supplemental text for students in grades K-4.

Account Number	**Description**	
100-1123-23-8641-12	READING/TEXT/RFS	
2023-2024	Budgeted	$24,171.00
2023-2024	Expended	$22,055.08
2024-2025	Budgeted	$31,567.00
2025-2026	Proposed	$63,490.00

To purchase updated text and materials to support literacy instruction in grades K-4, including FUNdation and Heggerty on-line materials. This includes purchasing teacher and resource kits to align with classrooms in grade two and four.

Account Number	**Description**	
100-2122-29-8641-12	GUIDANCE/TEXT/RFS	
2023-2024	Budgeted	$550.00
2023-2024	Expended	$491.84
2024-2025	Budgeted	$633.00
2025-2026	Proposed	$633.00

To provide materials and resource to support social emotional instruction in grades K-4.

OBJECT-Supplies and Materials-8641 (Continued)

Account Number	Description	
100.2222.36.8646.12	Library/Periodicals/RFS	
2023-2024	Budgeted	$0.00
2023-2024	Expended	$0.00
2024-2025	Budgeted	$0.00
2025-2026	Proposed	$417.00

To purchase subscriptions of periodicals for the school library.

Account Number	Description	
100.2222.36.8649.12	Library/Other Inst Media/RFS	
2023-2024	Budgeted	$0.00
2023-2024	Expended	$0.00
2024-2025	Budgeted	$0.00
2025-2026	Proposed	$500.00

To purchase and replace instructional media for the school library.

Account Number	Description	
100.1123.23.8648.12	READING/TEXT/NEW/RFS	
2023-2024	Budgeted	$0.00
2023-2024	Expended	$72,364.90
2024-2025	Budgeted	$7,001.00
2025-2026	Proposed	$0.00

OBJECT - Property - 8700

Account Number	**Description**	
100-1118-18-8737-12	FURNITURE/REPL/RFS	
2023-2024	Budgeted	$8,800.00
2023-2024	Expended	$12,378.25
2024-2025	Budgeted	$10,120.00
2025-2026	Proposed	$10,120.00

To purchase replacement chairs for the fourth grade and student tables for second grade.

Account Number	**Description**	
100-1118-18-8733-12	FURNITURE/ADDITIONAL/RFS	
2023-2024	Budgeted	$0.00
2023-2024	Expended	$0.00
2024-2025	Budgeted	$28,000.00
2025-2026	Proposed	$5,000.00

To purchase classroom furniture for a new classroom set up that aligns with the grade level enrollment shifts.

Account Number	**Description**	
100-1112-12-8739-12	MUSIC EQUIP REPL/RFS	
2023-2024	Budgeted	$600.00
2023-2024	Expended	$544.34
2024-2025	Budgeted	$690.00
2025-2026	Proposed	$0.00

Account Number	**Description**	
100-1108-08-8730-12	PHYS ED/Addit Equip/RFS	
2023-2024	Budgeted	$0.00
2023-2024	Expended	$0.00
2024-2025	Budgeted	$500.00
2025-2026	Proposed	$500.00

To provide equipment for two PE teachers.

OBJECT - Property - 8800

Account Number	**Description**	
100-2410-51-8810-12	Membership/RFS	
2023-2024	Budgeted	$1,749.00
2023-2024	Expended	$1,716.00
2024-2025	Budgeted	$2,100.00
2025-2026	Proposed	$2,200.00

To provide membership for administrators in state and national associations.

Account Number	**Description**	
100-2410-51-8815-12	Professional Mtgs/RFS	
2023-2024	Budgeted	$550.00
2023-2024	Expended	$350.00
2024-2025	Budgeted	$633.00
2025-2026	Proposed	$633.00

To provide funds to attend professional meetings, workshops, and conferences.