AN OVERVIEW OF THE BUDGET
FOR
REEDS FERRY ELEMENTARY SCHOOL
2024-2025

The Reeds Ferry School (RFS) Budget for the 2024-2025 school year continues to reflect the priorities established by the Merrimack School District (MSD) and the Merrimack School Board. We continue to invest in all academic disciplines, the arts, and social and emotional learning.

For the third year, we are offering co-curricular opportunities for students to participate in after-school, educator-led enrichment activities. RFS continues to experience growth in enrollment and the budget reflects an additional first and third grade teacher and a new Unified Arts teacher. The budget has increased for supplies, furniture, and texts due to the additional teachers and inflationary costs for these line items. In the 24/25 school year, MSD is investing in a core knowledge-building curriculum. The budget for 24/25 reflects additional curriculum costs, as well as expenditures for updated science materials.

Respectfully Submitted,

Bonnie Painchaud
Principal

Laura Livie
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2024-2025

OBJECT- Purchased Property Services - 8300
(Updated 11/21/23)

Account Number	Description	
100-1118-18-8321-12	ASSEMBLIES/RFS	
2022-2023	Budgeted	$800.00
2022-2023	Expended	$655.00
2023-2024	Budgeted	$900.00
2024-2025	Proposed	$1,035.00

To provide a curriculum-based assembly program for kindergarten students.

Account Number	Description	
100-1270-30-8322-12	GIFT & TAL/PROG DEV/RFS	
2022-2023	Budgeted	$900.00
2022-2023	Expended	$883.49
2023-2024	Budgeted	$990.00
2024-2025	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. This is a 15% increase over the 2023-2024 school year.

Account Number	Description	
100.1410.20.8130.12	CO-CURR ACTIVITIES/SALARY/RFS	
2022-2023	Budgeted	$5,000.00
2022-2023	Expended	$5,000.00
2023-2024	Budgeted	$5,000.00
2024-2025	Proposed	$5,000.00

To provide afterschool co-curricular activities for students at RFS.

Account Number	Description	
100.1410.20.8610.12	CO-CURR ACTIVITIES/SUPPLIES/RFS	
2022-2023	Budgeted	$2,000.00
2022-2023	Expended	$1,631.39
2023-2024	Budgeted	$2,200.00
2024-2025	Proposed	$2,530.00

To purchase supplies and materials to support the co-curricular activities offered to RFS students. This is a 15% increase over the 2023-2024 school year.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2024-2025

OBJECT- Purchased Property Services - 8400

Account Number	Description	
100-1118-18-8430-12	INST EQUIP REPRS/RFS	
2022-2023	Budgeted	$13,394.00
2022-2023	Expended	$13,901.61
2023-2024	Budgeted	$13,796.00
2024-2025	Proposed	$15,865.00

To provide annual maintenance and repair of instructional equipment. This is a 15% increase over the 23-24 budgeted amount.

Account Number	Description	
100-2410-51-8431-12	EQUIP/REPAIRS/NON-INST/RFS	
2022-2023	Budgeted	$8,731.00
2022-2023	Expended	$8,610.00
2023-2024	Budgeted	$8,993.00
2024-2025	Proposed	$8,993.00

To provide annual maintenance and repair of copiers, a fax machine, computer terminals and printers. Level funded.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2024-2025

OBJECT - Other Purchased Services - 8500

Account Number	Description	
100-2725-02-8519-12	ART/FIELD TRIPS/RFS	
2022-2023	Budgeted	$431.00
2022-2023	Expended	$718.59
2023-2024	Budgeted	$524.00
2024-2025	Proposed	$550.00

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	
2022-2023	Budgeted	$2,535.00
2022-2023	Expended	$2,683.42
2023-2024	Budgeted	$2,898.00
2024-2025	Proposed	$3,697.00

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, The Discovery Museum. All science field trips are curriculum-based.

Account Number	Description	
100-2725-15-8519-12	SOC SCI/FIELD TRIPS/RFS	
2022-2023	Budgeted	$2,762.00
2022-2023	Expended	$2,844.68
2023-2024	Budgeted	$3,057.00
2024-2025	Proposed	$3,680.00

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. All social science field trips are curriculum-based.

OBJECT - Other Purchased Services - 8500 (continued)

Account Number	Description	
100-2410-51-8531-12	TELEPHONE/RFS	
2022-2023	Budgeted	$6,787.00
2022-2023	Expended	$6,175.04
2023-2024	Budgeted	$6,991.00
2024-2025	Proposed	$6,991.00

Level funded.

Account Number	Description	
100-2410-51-8534-12	POSTAGE/RFS	
2022-2023	Budgeted	$1,598.00
2022-2023	Expended	$1,598.09
2023-2024	Budgeted	$1,646.00
2024-2025	Proposed	$1,646.00

Level funded.

Account Number	Description	
100-2410-51-8550-12	PRINTING/RFS	
2022-2023	Budgeted	$1,000.00
2022-2023	Expended	$960.40
2023-2024	Budgeted	$1,000.00
2024-2025	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	
2022-2023	Budgeted	$400.00
2022-2023	Expended	$367.95
2023-2024	Budgeted	$440.00
2024-2025	Proposed	$706.00

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

OBJECT - Other Purchased Services - 8500 (continued)

Account Number	Description	
100-2730-18-8591-12	POLICE DETAIL/TRAFFIC/RFS	
2022-2023	Budgeted	$750.00
2022-2023	Expended	$305.24
2023-2024	Budgeted	$800.00
2024-2025	Proposed	$1,540.00

To provide police coverage for 5 school wide events. Open House, Fall Fest, Curriculum Night, the annual Art Show, and Family Fun Night @ $305, plus one police cruiser for Fall Fest.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2024-2025

OBJECT - Supplies and Materials - 8600

Account Number	Description	
100-1102-02-8610-12	ART/SUPPLIES/RFS	
2022-2023	Budgeted	$1,876.00
2022-2023	Expended	$1,880.79
2023-2024	Budgeted	$2,164.00
2024-2025	Proposed	$2,490.00

To provide consumable materials such as paint, paper and brushes for art instruction at grades K-4 and extension activities for 3rd and 4th grade.

Account Number	Description	
100-1105-05-8610-12	ENG-LANG ARTS/SUPPLIES/RFS	
2022-2023	Budgeted	$1,905.00
2022-2023	Expended	$1,699.04
2023-2024	Budgeted	$2,095.00
2024-2025	Proposed	$1,831.00

To purchase consumable handwriting and language arts supplies for instruction at grades K-4.

Account Number	Description	
100-1108-08-8610-12	PHYS ED/SUPPLIES/RFS	
2022-2023	Budgeted	$1,100.00
2022-2023	Proposed	$1,069.39
2023-2024	Budgeted	$1,210.00
2024-2025	Proposed	$1,534.00

To provide materials such as game balls, nets, and fitness materials for physical education instruction and recess periods at all grade levels. Accounting for supply needs of a second PE teacher.

Account Number	Description	
100-1111-11-8610-12	MATH SUPPLIES/RFS	
2022-2023	Budgeted	$1,797.00
2022-2023	Proposed	$1,796.26
2023-2024	Budgeted	$1,977.00
2024-2025	Proposed	$2,742.00

To provide consumable materials and manipulatives for math instruction at grades K-4. Account for two new classroom teachers. Supplies for new classrooms.

Account Number	Description	
100-1112-12-8610-12	MUSIC/SUPPLIES/RFS	
2022-2023	Budgeted	$500.00
2022-2023	Expended	$354.24
2023-2024	Budgeted	$550.00
2024-2025	Proposed	$1,434.00

To purchase music supplies that will supplement the music program for grades K-4 and provide resources for the 4th grade chorus.

Account Number	Description	
100-1113-13-8610-12	SCIENCE/SUPPLIES/RFS	
2022-2023	Budgeted	$3,611.00
2022-2023	Expended	$3,594.65
2023-2024	Budgeted	$4,576.00
2024-2025	Proposed	$6,430.00

To purchase consumable materials and supplies to be used to implement the updated science curriculum at grades K-4, reflecting alignment with Next Generation science standards.

Account Number	Description	
100-1115-15-8610-12	SOC SCI/SUPPLIES/RFS	
2022-2023	Budgeted	$1,435.00
2022-2023	Expended	$1,171.68
2023-2024	Budgeted	$1,579.00
2024-2025	Proposed	$1,800.00

To purchase consumable materials for updated social science curriculum instruction at grades K-4.

Account Number	Description	
100-1118-18-8610-12	CLASSROOM/SUPPLIES/RFS	
2022-2023	Budgeted	$11,900.00
2022-2023	Expended	$11,870.79
2023-2024	Budgeted	$12,905.00
2024-2025	Proposed	$20,292.00

To purchase consumable materials such as paper, laminating plastic, pencils, crayons, and paint for general instruction at grades PreK-4. The budget reflects the increase in number of classrooms for the 2024-2025 school year.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-1123-23-8610-12	READING/SUPPLIES/RFS	
2022-2023	Budgeted	$3,117.00
2022-2023	Expended	$3,053.02
2023-2024	Budgeted	$3,430.00
2024-2025	Proposed	$3,985.00

To purchase instructional practice and enrichment materials for the reading program at grades K-4.

Account Number	Description	
100-1148-48-8610-12	COMPUTER ED/SUPPLIES/RFS	
2022-2023	Budgeted	$3,024.00
2022-2023	Expended	$2,085.99
2023-2024	Budgeted	$3,327.00
2024-2025	Proposed	$3,826.00

To purchase a variety of computer-related supplies for computer instruction at grades PreK-4.

Account Number	Description	
100-2122-29-8610-12	GUIDANCE/SUPPLIES/RFS	
2022-2023	Budgeted	$504.00
2022-2023	Expended	$435.01
2023-2024	Budgeted	$554.00
2024-2025	Proposed	$637.00

To purchase materials utilized by the school counselor and SEL Support Specialist to support classroom and group social emotional learning for students PreK-4.

Account Number	Description	
100-2134-07-8610-12	HEALTH/SUPPLIES/RFS	
2022-2023	Budgeted	$887.00
2022-2023	Expended	$759.04
2023-2024	Budgeted	$976.00
2024-2025	Proposed	$2,123.00

To purchase supplies for treating injuries and promoting health awareness of students in grades PreK-4 and updating RFS safety backpacks.

Account Number	Description	
100-2410-51-8610-12	OFFICE/SUPPLIES/RFS	
2022-2023	Budgeted	$1,780.00
2022-2023	Expended	$1,747.33
2023-2024	Budgeted	$1,958.00
2024-2025	Proposed	$2,252.00

To purchase consumables, printing, and computer-related supplies as well as other materials necessary to operate the main office.

Account Number	Description	
100-3000-18-8611-12	COMMUNITY RELATIONS/RFS	
2022-2023	Budgeted	$1,000.00
2022-2023	Expended	$1,171.19
2023-2024	Budgeted	$1,500.00
2024-2025	Proposed	$1,725.00

To support programs for home, school and community collaboration. This includes online communication tools, volunteer orientations, celebrations and annual Hawk Walk.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2024-2025

OBJECT - Text - 8641

Account Number	Description	
100-1105-05-8641-12	ENG-LANG ARTS/TEXT/RFS	
2022-2023	Budgeted	$7,392.00
2022-2023	Expended	$7,446.77
2023-2024	Budgeted	$8,128.00
2024-2025	Proposed	$11,940.00

To provide Language Arts texts and resource materials to support grades K-4.

Account Number	Description	
100-1111-11-8641-12	MATH/TEXT/RFS	
2022-2023	Budgeted	$4,406.00
2022-2023	Expended	$4,399.85
2023-2024	Budgeted	$4,700.00
2024-2025	Proposed	$5,011.00

To provide texts and teacher resource materials to support math at grades K-4.

Account Number	Description	
100-1112-12-8641-12	MUSIC/TEXT/RFS	
2022-2023	Budgeted	$575.00
2022-2023	Expended	$572.55
2023-2024	Budgeted	$633.00
2024-2025	Proposed	$728.00

To provide music books that contain songs and lesson activities to support grades K-4.

Account Number	Description	
100-1113-13-8641-12	SCIENCE/TEXT/RFS	
2022-2023	Budgeted	$2,063.00
2022-2023	Expended	$2,069.37
2023-2024	Budgeted	$2,644.00
2024-2025	Proposed	$3,334.00

To provide resource materials that support the updated science curriculum for grades K-4 that has been aligned with the Next Generation science standards.

OBJECT - Supplies and Materials - 8641 (continued)

Account Number	Description	
100-1115-15-8641-12	SOC SCI/TEXT/RFS	
2022-2023	Budgeted	$3,800.00
2022-2023	Expended	$3,736.56
2023-2024	Budgeted	$4,180.00
2024-2025	Proposed	$6,468.00

To provide social science materials such as newsletters, teacher resource materials and new non-fiction texts to support new social science curriculum for students in grades K-4.

Account Number	Description	
100-1123-23-8641-12	READING/TEXT/RFS	
2022-2023	Budgeted	$20,263.00
2022-2023	Expended	$20,161.23
2023-2024	Budgeted	$24,171.00
2024-2025	Proposed	$31,567.00

To purchase texts and resource materials that support the literacy curriculum in grades K-4.

Account Number	Description	
100-2122-29-8641-12	GUIDANCE/TEXT/RFS	
2022-2023	Budgeted	$500.00
2022-2023	Expended	$439.00
2023-2024	Budgeted	$550.00
2024-2025	Proposed	$633.00

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

OBJECT-Supples and Materials-8641 (Continued)

Account Number	Description	
100.1123.23.8648.12	READING/TEXT/NEW/RFS	
2022-2023	Budgeted	$0
2022-2023	Expended	$0
2023-2024	Budgeted	$0
2024-2025	Proposed	$79,257.00

To purchase new Wit & Wisdom text and resource materials that support the literacy instruction.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2024-2025

OBJECT - Property - 8700

Account Number	Description	
100-1118-18-8737-12	FURNITURE/REPL/RFS	
2022-2023	Budgeted	$8,000.00
2022-2023	Expended	$5,353.00
2023-2024	Budgeted	$8,800.00
2024-2025	Proposed	$10,120.00

To purchase ADA and wheelchair accessible classroom furniture as well as flexible furniture options for students.

Account Number	Description	
100-1118-18-8733-12	FURNITURE/ADDITIONAL/RFS	
2022-2023	Budgeted	$0
2022-2023	Expended	$0
2023-2024	Budgeted	$0
2024-2025	Proposed	$28,000.00

To equip two new classrooms, provide panels for the gym for two P.E. teachers.

Account Number	Description	
100-1112-12-8739-12	MUSIC EQUIP REPL/RFS	
2022-2023	Budgeted	$720.00
2022-2023	Expended	$1,754.33
2023-2024	Budgeted	$600.00
2024-2025	Proposed	$690.00

To replace worn out alto xylophone.

Account Number	Description	
100-1108-08-8730-12	PHYS ED/addit Equip/RFS	
2022-2023	Budgeted	$0
2022-2023	Expended	$0
2023-2024	Budgeted	$0
2024-2025	Proposed	$500.00

To provide equipment for new a PE teacher.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2024-2025

OBJECT - Property - 8800

Account Number	Description	
100-2410-51-8810-12	Membership/RFS	
2022-2023	Budgeted	$1,590.00
2022-2023	Expended	$1,716.00
2023-2024	Budgeted	$1,749.00
2024-2025	Proposed	$2,100.00

To provide membership for administrators in state and national associations.

Account Number	Description	
100-2410-51-8815-12	Professional Mtgs/RFS	
2022-2023	Budgeted	$500.00
2022-2023	Expended	$225.00
2023-2024	Budgeted	$550.00
2024-2025	Proposed	$633.00

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