AN OVERVIEW OF THE BUDGET

FOR

THORNTONS FERRY ELEMENTARY SCHOOL

2024-2025

The Thorntons Ferry School (TFS) 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. TFS continues to experience growth in enrollment and the budget reflects an additional second grade teacher. The budget has increased for supplies, furniture, and text 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 expenditures as well as costs for updated science materials.

Respectfully Submitted,

Julie DeLuca

Principal

Brooke Ross

Assistant Principal

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MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2024-2025

OBJECT: Purchased Professional and Technical Services: 8300

Account Number	Description	
100-1118-18-8321-13	ASSEMBLIES/TFS	
2022-2023	Budgeted	$800.00
2022-2023	Expended	$798.95
2023-2024	Budgeted	$900.00
2024-2025	Proposed	$1,035.00

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

Account Number	Description	
100-1270-30-8322-13	GIFT & TAL/TFS	
2022-2023	Budgeted	$900.00
2022.2023	Expended	$896.40
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.

Account Number	Description	
100-1410-20-8130-13	CO-CURR ACTIVITIES/SALARY/TFS	
2022.2023	Budgeted	$5,000.00
2022-2023	Expended	$3,750.00
2023-2024	Budgeted	$5,000.00
2024-2025	Proposed	$5,000.00

To provide after school, co-curricular activities for students.

Account Number	Description	
100-1410-20-8610-13	CO-CURR ACTIVITIES/SUPPLIES/TFS	
2022.2023	Budgeted	$2,000.00
2022-2023	Expended	$1,000.00
2023-2024	Budgeted	$2,200.00
2024-2025	Proposed	$2,530.00

To provide supplies for after school co-curricular activities for students.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2024-2025

OBJECT: Purchased Property Services: 8400

Account Number	Description	
100-1118-18-8430-13	INST EQUIP REPRS/TFS	
2022-2023	Budgeted	$13,959.00
2022.2023	Expended	$13,947.89
2023-2024	Budgeted	$14,378.00
2024-2025	Proposed	$14,378.00

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

Account Number	Description	
100-2410-51-8431-13	NON-INSTRUCT EQUIP REPRS/TFS	
2022.2023	Budgeted	$10,124.00
2022-2023	Expended	$9,167.52
2023-2024	Budgeted	$10,428.00
2024-2025	Proposed	$10,428.00

To provide service contracts and rental agreements for the yearly maintenance and repair of non-instructional equipment, including copiers, computers and printers.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2024-2025

OBJECT: Other Purchased Services: 8500

Account Number	Description	
100-2725-02-8519-13	ART/FIELD TRIPS/TFS	
2022.2023	Budgeted	$485.00
2022-2023	Expended	$613.82
2023-2024	Budgeted	$786.00
2024-2025	Proposed	$825.00

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

Account Number	Description	
100-2725-13-8519-13	SCIENCE/FIELD TRIPS/TFS	
2022-2023	Budgeted	$2,611.00
2022-2023	Extended	$3,964.07
2023.2024	Budgeted	$3,911.00
2024.2025	Proposed	$4,331.00

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 Research Center; and Grade 4, the Discovery Museum. All science field trips are curriculum-based.

Account Number	Description	
100-2725-15-8519-13	SOC SCI/FIELD TRIPS/TFS	
2022-2023	Budgeted	$2,905.00
2022-2023	Expended	$3,774.77
2023-2024	Budgeted	$4,038.00
2024-2025	Proposed	$4,068.00

To provide field trip experiences to extend the social studies curriculum: Grade 1, Town of Merrimack Tour; Grade 2, Parkers Maple Sugar Barn; Grade 3, Kearsarge Indian Museum; and Grade 4, the State House and N.H. Historical Society. All social science field trips are curriculum-based.

OBJECT: Other Purchased Services: 8500 (continued)

Account Number	Description	
100-2410-51-8531-13	TELEPHONE/TFS	
2022-2023	Budgeted	$8,545.00
2022-2023	Expended	$8,131.67
2023-2024	Budgeted	$8,801.00
2024-2025	Proposed	$8,801.00

Account Number	Description	
100-2410-51-8534-13	POSTAGE/TFS	
2022-2023	Budgeted	$1,598.00
2022-2023	Expended	$1,506.80
2023-2024	Budgeted	$1,646.00
2024-2025	Proposed	$1,646.00

Account Number	Description	
100-2410-51-8550-13	PRINTING/TFS	
2022-2023	Budgeted	$1,000.00
2022-2023	Expended	$1,000.00
2023-2024	Budgeted	$1,000.00
2024-2025	Proposed	$1,000.00

To print materials such as report cards, school forms, informational pamphlets, and letterhead stationery.

Account Number	Description	
100-2410-51-8580-13	TRAVEL/TFS	
2022-2023	Budgeted	$400.00
2022-2023	Expended	$604.86
2023-2024	Budgeted	$440.00
2024-2025	Proposed	$706.00

To reimburse travel expenses while conducting business for the district or attending conferences, seminars, and educational meetings. Increase is also related to more educators utilizing account for travel between buildings.

OBJECT: Other Purchased Services: 8500 (continued)

Account Number	**Description**	
100-2730-18-8591-13	POLICE DETAIL/TRAFFIC/TFS	
2022-2023	Budgeted	$800.00
2022-2023	Expended	$305.24
2023-2024	Budgeted	$800.00
2024-2025	Proposed	$1,600.00

To provide police details for four school-wide events.

OBJECT: Supplies and Materials: 8600

Account Number	Description	
100-1102-02-8610-13	ART/SUPPLIES/TFS	
2022-2023	Budget	$2,025.00
2022-2023	Expended	$2,024.87
2023-2024	Budget	$2,337.00
2024-2025	Proposed	$2,688.00

To provide consumable materials such as paint, paper, brushes, 3D materials for K-4, and materials for Showcase of Learning.

Account Number	Description	
100-1105-05-8610-13	ENG-LANG ARTS/SUPPLIES/TFS	
2022-2023	Budgeted	$2,160.00
2022-2023	Expended	$1,994.03
2023-2024	Budgeted	$2,376.00
2024-2025	Proposed	$2,732.00

To provide Wilson Cursive forward and backward slant workbooks and writing journals.

Account Number	Description	
100-1108-08-8610-13	PHYS ED/SUPPLIES/TFS	
2022-2023	Budgeted	$1,188.00
2022-2023	Proposed	$1,187.86
2023-2024	Budgeted	$1,307.00
2024-2025	Proposed	$2,003.00

To provide materials such as balls, jump ropes, and fitness materials for physical education instruction and recess periods for grades K-4.

Account Number	Description	
100-1111-11-8610-13	MATH/SUPPLIES/TFS	
2022-2023	Budgeted	$4,406.00
2022-2023	Expended	$4,363.50
2023-2024	Budgeted	$2,760.00
2024-2025	Proposed	$3,174.00

To purchase consumable materials and manipulatives for math instruction at grades K-4 as well as digital math learning resources.

OBJECT: Supplies and Materials: 8600 (continued)

Account Number	Description	
100-1112-12-8610-13	MUSIC/SUPPLIES/TFS	
2022-2023	Budgeted	$540.00
2022-2023	Expended	$539.44
2023-2024	Budgeted	$594.00
2024-2025	Proposed	$1,482.00

To purchase materials that will supplement the music program for grades K-4, including consumable materials for recorder, remo drums, and ukuleles.

Account Number	Description	
100-1113-13-8610-13	SCIENCE/SUPPLIES/TFS	
2022-2023	Budgeted	$4,185.00
2022-2023	Expended	$3,713.41
2023-2024	Budgeted	$5,471.00
2024-2025	Proposed	$7,720.00

To purchase Mystery Science packs for all students K-4 to support science instruction.

Account Number	Description	
100-1115-15-8610-13	SOC SCI/SUPPLIES/TFS	
2022-2023	Budgeted	$1,620.00
2022-2023	Expended	$1,360.52
2023-2024	Budgeted	$1,782.00
2024-2025	Proposed	$2,049.00

To provide consumable materials for social studies instruction.

Account Number	Description	
100-1118-18-8610-13	CLASSROOM/SUPPLIES/TFS	
2022-2023	Budgeted	$11,900.00
2022-2023	Expended	$11,933.47
2023-2024	Budgeted	$16,356.00
2024-2025	Proposed	$20,900.00

To provide consumable materials such as paper, copying supplies, laminating plastic, pencils, and crayons for general instruction in grades PreK-4. Costs reflect additional teacher, higher enrollment, and increased paper costs.

OBJECT: Supplies and Materials: 8600 (continued)

Account Number	Description	
100-1123-23-8610-13	READING/SUPPLIES/TFS	
2022-2023	Budgeted	$3,699.00
2022-2023	Expended	$3,694.26
2023-2024	Budgeted	$4,069.00
2024-2025	Proposed	$5,060.00

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

Account Number	Description	
100-1148-48-8610-13	COMPUTER ED/SUPPLIES/TFS	
2022-2023	Budgeted	$3,528.00
2022-2023	Expended	$3,478.00
2023-2024	Budgeted	$3,880.00
2024-2025	Proposed	$3,880.00

To provide a variety of computer-related supplies for the computer instruction in grades PreK-4.

Account Number	Description	
100-2122-29-8610-13	GUIDANCE/SUPPLIES/TFS	
2022-2023	Budgeted	$588.00
2022-2023	Expended	$528.43
2023-2024	Budgeted	$647.00
2024-2025	Proposed	$744.00

To provide materials utilized by the School Counselors and SEL Support Specialist to support classroom and group social and emotional learning for students in grades PK-4.

OBJECT: Supplies and Materials: 8600 (continued)

Account Number	Description	
100-2134-07-8610-13	HEALTH/SUPPLIES/TFS	
2022-2023	Budgeted	$941.00
2022-2023	Expended	$939.04
2023-2024	Budgeted	$1,035.00
2024-2025	Proposed	$2,190.00

To purchase supplies for treating injuries, for promoting health awareness, and for testing the vision and hearing of students in grades PreK-4. Additional monies to purchase health supplies for emergency backpacks.

Account Number	Description	
100-2410-51-8610-13	OFFICE/SUPPLIES/TFS	
2022-2023	Budgeted	$1,780.00
2022-2023	Expended	$1,813.01
2023-2024	Budgeted	$1,958.00
2024-2025	Proposed	$2,252.00

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

Account Number	Description	
100-3000-18-8611-13	COMMUNITY RELATIONS/TFS	
2022-2023	Budgeted	$1,000.00
2022-2023	Expended	$1,277.00
2023-2024	Budgeted	$1,500.00
2024-2025	Proposed	$1,925.00

To support programs for home, school and community collaboration. Includes purchase of online parent communication tool, volunteer celebrations and annual Hawk Walk for graduating Seniors.

Account Number	Description	
100-1105-05-8641-13	ENG-LANG ARTS/TEXT/TFS	
2022-2023	Budgeted	$8,000.00
2022-2023	Expended	$8,055.71
2023-2024	Budgeted	$8,800.00
2024-2025	Proposed	$13,042.00

To provide English language arts materials including Handwriting without Tears, Spelling Connections, and Keys to Beginning reading materials.

OBJECT: Supplies and Materials: 8600 (continued)

Account Number	Description	
100-1111-11-8641-13	MATH/TEXT/TFS	
2022-2023	Budgeted	$4,100.00
2022-2023	Expended	$4,141.62
2023-2024	Budgeted	$4,700.00
2024-2025	Proposed	$4,690.00

To purchase Greg Tang Puzzle Pack, Reflex and Frax math resources.

Account Number	Description	
100-1112-12-8641-13	MUSIC/TEXT/TFS	
2022-2023	Budgeted	$630.00
2022-2023	Expended	$628.28
2023-2024	Budgeted	$693.00
2024-2025	Proposed	$987.00

To provide music curriculum and additions to the music library to support both chorus and general music in grades K-4.

Account Number	Description	
100-1113-13-8641-13	SCIENCE/TEXT/TFS	
2022-2023	Budgeted	$2,063.00
2022-2023	Expended	$2,533.79
2023-2024	Budgeted	$2,900.00
2024-2025	Proposed	$3,945.00

To provide text and resources for the updated science curriculum for grades K-4 that is aligned with Next Generation Science Standards, including Super Stem Scholastic News.

Account Number	Description	
100-1115-15-8641-13	SOC SCI/TEXT/TFS	
2022-2023	Budgeted	$4,000.00
2022-2023	Expended	$4,256.70
2023-2024	Budgeted	$5,652.00
2024-2025	Proposed	$6,560.00

To provide updated text and materials to support social studies in grades K-4.

OBJECT: Supplies and Materials: 8600 (continued)

Account Number	Description	
100-1123-23-8641-13	READING/TEXT/TFS	
2022-2023	Budgeted	$20,263.00
2022-2023	Expended	$18,904.97
2023-2024	Budgeted	$26,331.00
2024-2025	Proposed	$29,303.00

To provide updated text and materials to support literacy curriculum in grades K-4, including Kindergarten Fundations materials, Heggerty online, and Storyworks.

Account Number	Description	
100-2122-29-8641-13	GUIDANCE/TEXT/TFS	
2022-2023	Budgeted	$500.00
2022-2023	Expended	$444.71
2023-2024	Budgeted	$550.00
2024-2025	Proposed	$633.00

To provide materials and resources to support SEL instruction in PreK-4.

Account Number	Description	
100-1123-23-8648-13	READING/NEW/TEXT/TFS	
2022-2023	Budgeted	$0.00
2022-2023	Expended	$0.00
2023-2024	Budgeted	$0.00
2024-2025	Proposed	$82,496.00

To purchase a new knowledge building curriculum for K-4.

OBJECT: Property: 8700

Account Number	Description	
100-1108-08-8730-13	PHYS ED/ADD'L EQUIP/TFS	
2022-2023	Budgeted	$0.00
2022-2023	Expended	$0.00
2023-2024	Budgeted	$0.00
2024-2025	Proposed	$600.00

To purchase new mats.

Account Number	Description	
100-1112-12-8730-13	MUSIC/ADD'L EQUIP/TFS	
2022-2023	Budgeted	$0.00
2022-2023	Expended	$0.00
2023-2024	Budgeted	$600.00
2024-2025	Proposed	$690.00

To purchase xylophones.

Account Number	Description	
100-1118-18-8733-13	FURNITURE/ADDITIONAL/TFS	
2022-2023	Budgeted	$0.00
2022-2023	Expended	$0.00
2023-2024	Budgeted	$22,000.00
2024-2025	Proposed	$22,000.00

To purchase gym dividers for gymnasium to support 2 PE teachers and new furniture for new positions.

Account Number	Description	
100-1118-18-8737-13	FURNITURE/REPL/TFS	
2022-2023	Budgeted	$8,000.00
2022-2023	Expended	$7,558.78
2023-2024	Budgeted	$8,800.00
2024-2025	Proposed	$15,600.00

To replace grade 3 chairs, replace desks with tables in a first grade classroom (ADA accessible), and replace some risers in music.

OBJECT: Other Objects: 8800

Account Number	**Description**	
100-2410-51-8810-13	MEMBERSHIP/TFS	
2022-2023	Budgeted	$1,590.00
2022-2023	Expended	$1,598.00
2023-2024	Budgeted	$1,749.00
2024-2025	Proposed	$2,249.00

To provide membership for the administrators in state and national associations. Costs reflect $500 increase in association memberships.

Account Number	**Description**	
100-2410-51-8815-13	PROFESSIONAL MTGS/TFS	
2022-2023	Budgeted	$500.00
2022-2023	Expended	$465.00
2023-2024	Budgeted	$550.00
2024-2025	Proposed	$633.00

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