11/22/2024

Thorntons Ferry School
Fiscal 2026 New Budget Requests

School/Program	Thorntons Ferry Elementary School
Person Completing Request	Julie DeLuca and Brooke Ross
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				
Clerical/Administrative Assistant Salaries				
Support Staff Salaries				
Contracted Services				
Supplies:Materials	Overall, some 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. Other supply accounts that are based on projected student enrollment decreased.

	3rd grade and 4th grade curriculum purchases for TFS (Fundations, Wit and Wisdom, Envisions, Second Step)		$3,122.00	These new materials are needed for the shift in alignment of teachers at TFS. There will be six third grade teachers and six fourth grade teachers next year. This accounts for a shift from six first grade classrooms to five and a shift from six second grade classrooms to five. The additional costs are reflected in the reading text and math text account.
	Increase in reading text accounts		$28,541.00	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 TFS budget, reallocated form the Technology account.*
	Renew Mystery Science - another 2 years		$134.00	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		$3,000.00	Increase in co-curricular funds of $3,000 from last year to reflect new stipend positions shifted from Service Learning Project.
	Two police Officers for four school-wide events		$1,400.00	The Merrimack Police Department recommended that two officers be hired for school-wide events to accommodate the significant amount of traffic and family attendance at our events. Families enter the school property at the main entrance where one police officer is located and we now have a second police officer helping families cross Camp Sargent Road who parked at Veteran's Park.

New or Replacement Furniture or Equipment	New classroom furniture for one 4th grade classroom and one third grade classroom		No New Funding Necessary	Classroom furniture needed to support the realignment of teachers at TFS based on enrollment needs. This line shows a decrease from $22,000 in FY25 to $10,000 in FY26.
	Replace 2nd grade chairs		No New Funding Necessary	The chair replacement is a multi-year endeavor that started in the 23/24 school year with fourth grade, third grade classroom chairs were replaced in the 24//25 school year and the 2nd grade chair replacements are budgeted for the 25/26 school year. The chairs being replaced are over 25 years old. This line shows a decrease from $15,600 in FY25 to $9,000 in FY26.
	Purchase portable keyboard for Music Program		$110.00	The Music Program at TFS does not have a portable keyboard and we are requesting one for the 25/26 school year. MES and RFS both have portable keyboards.
	Physical Education Additional Equipment		$1,470.00	To replace mats used by students in our two physical education classes. The mats that we are replacing are over 35 years old and are in need of significant repair.

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.

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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.

The Thorntons Ferry Budget includes curriculum and furniture expenditures to support the realignment of teachers based on projected school enrollment. As stated above, we are not adding any new teachers, just realigning them between grade levels because of enrollment shifts in the school. We continue to invest in our Unified Arts Program through the purchase of a portable keyboard (MES and RFS already each have portable keyboards) and by replacing mats in Physical Education (PE) used by students in our two PE classes. The mats currently used are over 35 years old and are in need of repair.

Furthermore, due the realignment of teachers and the inflationary cost increases in supplies, furniture, and instructional materials, the budget includes necessary increases in these line items. Conversely, for those supply accounts that depend on student enrollment, there are decreases in some of these accounts at TFS. Specifically, all three elementary schools have allocated additional funds for curriculum updates, particularly in the area of literacy and 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,

Julie DeLuca
Principal

Brooke Ross
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2025-2026

OBJECT: Purchased Professional and Technical Services: 8300

Account Number	**Description**	
100-1118-18-8321-13	ASSEMBLIES/TFS	
2023-2024	Budgeted	$900.00
2023-2024	Expended	$660.00
2024-2025	Budgeted	$1,035.00
2025-2026	Proposed	$1,035.00

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

Account Number	**Description**	
100-1270-30-8322-13	GIFT & TAL/TFS	
2023-2024	Budgeted	$990.00
2023-2024	Expended	$982.75
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**	
100-1410-20-8130-13	CO-CURR ACTIVITIES/SALARY/TFS	
2023-2024	Budgeted	$5,000.00
2023-2024	Expended	$5,000.00
2024-2025	Budgeted	$5,000.00
2025-2026	Proposed	$8,000.00

To provide stipends for four week long, after school clubs and multiple, year long co-curricular activites at TFS.

Account Number	**Description**	
100-1410-20-8610-13	CO-CURR ACTIVITIES/SUPPLIES/TFS	
2023-2024	Budgeted	$2,200.00
2023-2024	Expended	$2,006.80
2024-2025	Budgeted	$2,530.00
2025-2026	Proposed	$2,783.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2025-2026

OBJECT: Purchased Property Services: 8400

Account Number	**Description**	
100-1118-18-8430-13	INST EQUIP REPRS/TFS	
2023-2024	Budgeted	$14,378.00
2023-2024	Expended	$15,046.61
2024-2025	Budgeted	$14,378.00
2025-2026	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	
2023-2024	Budgeted	$10,428.00
2023-2024	Expended	$9,171.36
2024-2025	Budgeted	$10,428.00
2025-2026	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 2025-2026

OBJECT: Other Purchased Services: 8500

Account Number	**Description**	
100-2725-02-8519-13	ART/FIELD TRIPS/TFS	
2023-2024	Budgeted	$786.00
2023-2024	Expended	$592.93
2024-2025	Budgeted	$825.00
2025-2026	Proposed	$942.00

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	
2023-2024	Budgeted	$3,911.00
2023-2024	Extended	$4,320.67
2024-2025	Budgeted	$4,331.00
2025-2026	Proposed	$4,261.00

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

Account Number	**Description**	
100-2725-15-8519-13	SOC SCI/FIELD TRIPS/TFS	
2023-2024	Budgeted	$4,038.00
2023-2024	Expended	$3,699.89
2024-2025	Budgeted	$4,068.00
2025-2026	Proposed	$4,511.00

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. New field trip for fourth grade to the Merrimack One Room school house.

OBJECT: Other Purchased Services: 8500 (continued)

Account Number	**Description**	
100-2410-51-8531-13	TELEPHONE/TFS	
2023-2024	Budgeted	$8,801.00
2023-2024	Expended	$8,054.50
2024-2025	Budgeted	$8,801.00
2025-2026	Proposed	$8,801.00

Account Number	**Description**	
100-2410-51-8534-13	POSTAGE/TFS	
2023-2024	Budgeted	$1,646.00
2023-2024	Expended	$1,627.13
2024-2025	Budgeted	$1,646.00
2025-2026	Proposed	$1,646.00

Account Number	**Description**	
100-2410-51-8550-13	PRINTING/TFS	
2023-2024	Budgeted	$1,000.00
2023-2024	Expended	$953.32
2024-2025	Budgeted	$1,000.00
2025-2026	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	
2023-2024	Budgeted	$440.00
2023-2024	Expended	$305.60
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.

OBJECT: Other Purchased Services: 8500 (continued)

Account Number	**Description**	
100-2730-18-8591-13	POLICE DETAIL/TRAFFIC/TFS	
2023-2024	Budgeted	$800.00
2023-2024	Expended	$915.72
2024-2025	Budgeted	$1,600.00
2025-2026	Proposed	$3,000.00

To provide police details for four school-wide events. Increase is related to having two officers (compared to one officer) as recommended by the Merrimack Police Department at $375/officer.

OBJECT: Supplies and Materials: 8600

Account Number	**Description**	
100-1102-02-8610-13	ART/SUPPLIES/TFS	
2023-2024	Budget	$2,337.00
2023-2024	Expended	$2,360.36
2024-2025	Budget	$2,688.00
2025-2026	Proposed	$2,541.00

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

Account Number	**Description**	
100-1105-05-8610-13	ENG-LANG ARTS/SUPPLIES/TFS	
2023-2024	Budgeted	$2,376.00
2023-2024	Expended	$2,523.65
2024-2025	Budgeted	$2,732.00
2025-2026	Proposed	$3,132.00

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

Account Number	**Description**	
100-1108-08-8610-13	PHYS ED/SUPPLIES/TFS	
2023-2024	Budgeted	$1,307.00
2023-2024	Proposed	$1,306.80
2024-2025	Budgeted	$2,003.00
2025-2026	Proposed	$1,848.00

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	
2023-2024	Budgeted	$2,760.00
2023-2024	Expended	$2,764.81
2024-2025	Budgeted	$3,174.00
2025-2026	Proposed	$2,818.00

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

OBJECT: Supplies and Materials: 8600 (continued)

Account Number	**Description**	
100-1112-12-8610-13	MUSIC/SUPPLIES/TFS	
2023-2024	Budgeted	$594.00
2023-2024	Expended	$594.31
2024-2025	Budgeted	$1,482.00
2025-2026	Proposed	$1,386.00

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

Account Number	**Description**	
100-1113-13-8610-13	SCIENCE/SUPPLIES/TFS	
2023-2024	Budgeted	$5,471.00
2023-2024	Expended	$5,923.21
2024-2025	Budgeted	$7,720.00
2025-2026	Proposed	$7,854.00

To purchase Mystery Science kits to implement the science curriculum for grades K-4.

Account Number	**Description**	
100-1115-15-8610-13	SOC SCI/SUPPLIES/TFS	
2023-2024	Budgeted	$1,782.00
2023-2024	Expended	$1,780.62
2024-2025	Budgeted	$2,049.00
2025-2026	Proposed	$2,033.00

To provide instructional materials for social studies instruction at grades K-4

Account Number	**Description**	
100-1118-18-8610-13	CLASSROOM/SUPPLIES/TFS	
2023-2024	Budgeted	$16,356.00
2023-2024	Expended	$15,986.46
2024-2025	Budgeted	$20,900.00
2025-2026	Proposed	$21,714.00

To provide consumable materials such as paper, copying supplies, laminating plastic, pencils, and crayons for general instruction in grades PK-4.

OBJECT: Supplies and Materials: 8600 (continued)

Account Number	**Description**	
100-1123-23-8610-13	READING/SUPPLIES/TFS	
2023-2024	Budgeted	$4,069.00
2023-2024	Expended	$7,428.85
2024-2025	Budgeted	$5,060.00
2025-2026	Proposed	$5,775.00

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	
2023-2024	Budgeted	$3,880.00
2023-2024	Expended	$4,027.55
2024-2025	Budgeted	$3,880.00
2025-2026	Proposed	$4,268.00

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

Account Number	**Description**	
100-2122-29-8610-13	GUIDANCE/SUPPLIES/TFS	
2023-2024	Budgeted	$647.00
2023-2024	Expended	$629.16
2024-2025	Budgeted	$744.00
2025-2026	Proposed	$818.00

To provide materials used 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	
2023-2024	Budgeted	$1,035.00
2023-2024	Expended	$1,040.43
2024-2025	Budgeted	$2,190.00
2025-2026	Proposed	$1,100.00

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

Account Number	**Description**	
100.2222.36.8610.13	LIBRARY/SUPPLIES/TFS	
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**	
100-2410-51-8610-13	OFFICE/SUPPLIES/TFS	
2023-2024	Budgeted	$1,958.00
2023-2024	Expended	$1,841.14
2024-2025	Budgeted	$2,252.00
2025-2026	Proposed	$2,477.00

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

Account Number	**Description**	
100-3000-18-8611-13	COMMUNITY RELATIONS/TFS	
2023-2024	Budgeted	$1,500.00
2023-2024	Expended	$1,497.89
2024-2025	Budgeted	$1,925.00
2025-2026	Proposed	$1,925.00

To support programs for home, school and community collaboration. Includes bus drivers' appreciation breakfast, volunteer celebrations, student celebrations and the annual Hawks Walk for graduating Seniors.

OBJECT: Supplies and Materials: 8600 (continued)

Account Number	**Description**	
100-1105-05-8641-13	ENG-LANG ARTS/TEXT/TFS	
2023-2024	Budgeted	$8,800.00
2023-2024	Expended	$8,491.33
2024-2025	Budgeted	$13,042.00
2025-2026	Proposed	$12,567.00

To provide language arts text and resource materials to support grades K-4. This includes purchasing teacher and classroom kits to align with the number of classrooms in grades 3 and 4.

Account Number	**Description**	
100-1111-11-8641-13	MATH/TEXT/TFS	
2023-2024	Budgeted	$4,700.00
2023-2024	Expended	$6,334.45
2024-2025	Budgeted	$4,690.00
2025-2026	Proposed	$6,690.00

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

Account Number	**Description**	
100-1112-12-8641-13	MUSIC/TEXT/TFS	
2023-2024	Budgeted	$693.00
2023-2024	Expended	$692.43
2024-2025	Budgeted	$987.00
2025-2026	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	
2023-2024	Budgeted	$2,900.00
2023-2024	Expended	$2,590.00
2024-2025	Budgeted	$3,945.00
2025-2026	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.

OBJECT: Supplies and Materials: 8600 (continued)

Account Number	**Description**	
100-1115-15-8641-13	SOC SCI/TEXT/TFS	
2023-2024	Budgeted	$5,652.00
2023-2024	Expended	$5,496.92
2024-2025	Budgeted	$6,560.00
2025-2026	Proposed	$6,560.00

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

Account Number	**Description**	
100-1123-23-8641-13	READING/TEXT/TFS	
2023-2024	Budgeted	$26,331.00
2023-2024	Expended	$26,218.00
2024-2025	Budgeted	$29,303.00
2025-2026	Proposed	$57,844.00

To provide updated text and materials to support literacy curriculum in grades K-4, including Fundations materials and Heggerty online. This includes purchasing teacher and classroom kits to align with the number of classrooms in grades 3 and 4. This amount also includes replacement materials for Wit and Wisdom.

Account Number	**Description**	
100-2122-29-8641-13	GUIDANCE/TEXT/TFS	
2023-2024	Budgeted	$550.00
2023-2024	Expended	$505.76
2024-2025	Budgeted	$633.00
2025-2026	Proposed	$633.00

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

Account Number	**Description**	
100.2222.36.8641.13	LIBRARY/BOOKS/TFS	
2023-2024	Budgeted	$0.00
2023-2024	Expended	$0.00
2024-2025	Budgeted	$0.00
2025-2026	Proposed	$6,100.00

To purchase books for the school library.

OBJECT: Supplies and Materials: 8600 (continued)

Account Number	**Description**	
100.2222.36.8646.13	LIBRARY/PERIODICALS/TFS	
2023-2024	Budgeted	$0.00
2023-2024	Expended	$0.00
2024-2025	Budgeted	$0.00
2025-2026	Proposed	$417.00

To purchase subscriptions for periodicals used in the library.

Account Number	**Description**	
100-1123-23-8648-13	READING/NEW/TEXT/TFS	
2023-2024	Budgeted	$0.00
2023-2024	Expended	$74,355.00
2024-2025	Budgeted	$8,141.00
2025-2026	Proposed	$0.00

Account Number	**Description**	
100.2222.36.8649.13	LIBRARY/OTHER INSTR MEDIA/TFS	
2023-2024	Budgeted	$0.00
2023-2024	Expended	$0.00
2024-2025	Budgeted	$0.00
2025-2026	Proposed	$500.00

To purchase instructional media for the school library.

OBJECT: Property: 8700

Account Number	**Description**	
100-1108-08-8730-13	PHYS ED/ADD'L EQUIP/TFS	
2023-2024	Budgeted	$0.00
2023-2024	Expended	$0.00
2024-2025	Budgeted	$600.00
2025-2026	Proposed	$2,070.00

To purchase new student mats that are over 35 years old.

Account Number	**Description**	
100-1112-12-8730-13	MUSIC/ADD'L EQUIP/TFS	
2023-2024	Budgeted	$600.00
2023-2024	Expended	$615.70
2024-2025	Budgeted	$690.00
2025-2026	Proposed	$800.00

To purchase an electronic keyboard for the TFS Music Program.

Account Number	**Description**	
100-1118-18-8733-13	FURNITURE/ADDITIONAL/TFS	
2023-2024	Budgeted	$22,000.00
2023-2024	Expended	$21,990.81
2024-2025	Budgeted	$22,000.00
2025-2026	Proposed	$10,000.00

To purchase classroom furniture for new classrooms that align with enrollment shifts at TFS.

Account Number	**Description**	
100-1118-18-8737-13	FURNITURE/REPL/TFS	
2023-2024	Budgeted	$8,800.00
2023-2024	Expended	$8,683.11
2024-2025	Budgeted	$15,600.00
2025-2026	Proposed	$9,000.00

To replace all the second grade chairs for five second grade classrooms.

OBJECT: Other Objects: 8800

Account Number	**Description**	
100-2410-51-8810-13	MEMBERSHIP/TFS	
2023-2024	Budgeted	$1,749.00
2023-2024	Expended	$1,837.00
2024-2025	Budgeted	$2,249.00
2025-2026	Proposed	$2,200.00

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

Account Number	**Description**	
100-2410-51-8815-13	PROFESSIONAL MTGS/TFS	
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.