REEDS FERRY ELEMENTARY SCHOOL

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BONNIE PAINCHAUD
Principal

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Assistant Principal

AN OVERVIEW OF THE BUDGET

FOR

REEDS FERRY ELEMENTARY SCHOOL

2023-2024

The Reeds Ferry School (FS) Budget for the 2023-2024 school year continues to reflect the priorities established by the Merrimack School District and the Merrimack School Board. We continue to invest in all academic disciplines, the arts, and social and emotional learning.

For the second year, we are offering co-curricular opportunities for students to participate in after-school, educator led enrichment activities. In addition, increased Reading text reflects the Merrimack School District's investment in literacy materials focused on foundational skills. The budget for 23/24 includes curriculum costs related to this expenditure as well as updated science and social studies curriculums.

Respectfully Submitted,

Bonnie Painchaud

Principal

Laura Livie

Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2023-2024

OBJECT- Purchased Property Services - 8300

Account Number	Description	
100-1118-18-8321-12	ASSEMBLIES/RFS	
2021-2022	Budgeted	$800.00
2021-2022	Expended	$800.00
2022-2023	Budgeted	$800.00
2023-2024	Proposed	$900.00

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

Account Number	Description	
100-1270-30-8322-12	GIFT & TAL/PROG DEV/RFS	
2021-2022	Budgeted	$900.00
2021-2022	Expended	$545.05
2022-2023	Budgeted	$900.00
2023-2024	Proposed	$990.00

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	
2021-2022	Budgeted	$0.00
2021-2022	Expended	$0.00
2022-2023	Budgeted	$5,000.00
2023-2024	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	
2021-2022	Budgeted	$0.00
2021-2022	Expended	$0.00
2022-2023	Budgeted	$2,000.00
2023-2024	Proposed	$2,200.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2023-2024

OBJECT- Purchased Property Services - 8400

Account Number	Description	
100-1118-18-8430-12	INST EQUIP REPRS/RFS	
2021-2022	Budgeted	$12,920.00
2021-2022	Expended	$13,737.68
2022-2023	Budgeted	$13,394.00
2023-2024	Proposed	$13,796.00

To provide annual maintenance and repair of instructional equipment. This is a 3% increase over the 22-23 budgeted amount.

Account Number	Description	
100-2410-51-8431-12	EQUIP/REPAIRS/NON-INST/RFS	
2021-2022	Budgeted	$8,624.00
2021-2022	Expended	$8,552.05
2022-2023	Budgeted	$8,731.00
2023-2024	Proposed	$8,993.00

To provide annual maintenance and repair of copiers, a fax machine, computer terminals and printers. This is a 3% increase over the 22-23 budgeted amount.

Account Number	Description	
100-2725-02-8519-12	ART/FIELD TRIPS/RFS	
2021-2022	Budgeted	$431.00
2021-2022	Expended	$210.45
2022-2023	Budgeted	$431.00
2023-2024	Proposed	$524.00

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	
2021-2022	Budgeted	$2,535.00
2021-2022	Expended	$2,810.27
2022-2023	Budgeted	$2,535.00
2023-2024	Proposed	$2,898.00

To provide field trip experiences to extend the science curriculum; Grade 1, SEE Science Center; Grade 2, Peabody Mills Environmental Center; Grade 3, McAuliffe-Shepard Discovery Center; 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	
2021-2022	Budgeted	$2,762.00
2021-2022	Expended	$2,974.06
2022-2023	Budgeted	$2,762.00
2023-2024	Proposed	$3,057.00

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	
2021-2022	Budgeted	$6,787.00
2021-2022	Expended	$6,744.42
2022-2023	Budgeted	$6,787.00
2023-2024	Proposed	$6,991.00

This is a 3% increase over the 22-23 budgeted amount.

Account Number	Description	
100-2410-51-8534-12	POSTAGE/RFS	
2021-2022	Budgeted	$1,598.00
2021-2022	Expended	$1,641.79
2022-2023	Budgeted	$1,598.00
2023-2024	Proposed	$1,646.00

This is a 3% increase over the 22-23 budgeted amount.

Account Number	Description	
100-2410-51-8550-12	PRINTING/RFS	
2021-2022	Budgeted	$1,000.00
2021-2022	Expended	$1,000.00
2022-2023	Budgeted	$1,000.00
2023-2024	Proposed	$1,000.00

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

Account Number	Description	
100-2410-51-8580-12	TRAVEL/RFS	
2021-2022	Budgeted	$400.00
2021-2022	Expended	$400.56
2022-2023	Budgeted	$400.00
2023-2024	Proposed	$440.00

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	
2021-2022	Budgeted	$750.00
2021-2022	Expended	$316.72
2022-2023	Budgeted	$750.00
2023-2024	Proposed	$800.00

To provide police coverage for Curriculum Night, the annual Art Show and Family Fun Night.

OBJECT - Supplies and Materials - 8600

Account Number	Description	
100-1102-02-8610-12	ART/SUPPLIES/RFS	
2021-2022	Budgeted	$1,876.00
2021-2022	Expended	$1,856.98
2022-2023	Budgeted	$1,876.00
2023-2024	Proposed	$2,164.00

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

Account Number	Description	
100-1105-05-8610-12	ENG-LANG ARTS/SUPPLIES/RFS	
2021-2022	Budgeted	$1,905.00
2021-2022	Expended	$1,833.56
2022-2023	Budgeted	$1,905.00
2023-2024	Proposed	$2,095.00

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	
2021-2022	Budgeted	$1,100.00
2021-2022	Proposed	$1,045.00
2022-2023	Budgeted	$1,100.00
2023-2024	Proposed	$1,210.00

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

Account Number	Description	
100-1111-11-8610-12	MATH SUPPLIES/RFS	
2021-2022	Budgeted	$1,791.00
2021-2022	Proposed	$1,795.80
2022-2023	Budgeted	$1,797.00
2023-2024	Proposed	$1,977.00

To provide consumable materials and manipulatives for math instruction at grades K-4.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-1112-12-8610-12	MUSIC/SUPPLIES/RFS	
2021-2022	Budgeted	$500.00
2021-2022	Expended	$489.99
2022-2023	Budgeted	$500.00
2023-2024	Proposed	$550.00

To purchase music supplies that will supplement the music program for grades K-4.

Account Number	Description	
100-1113-13-8610-12	SCIENCE/SUPPLIES/RFS	
2021-2022	Budgeted	$3,611.00
2021-2022	Expended	$3,574.38
2022-2023	Budgeted	$3,611.00
2023-2024	Proposed	$4,576.00

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	
2021-2022	Budgeted	$1,435.00
2021-2022	Expended	$1,435.58
2022-2023	Budgeted	$1,435.00
2023-2024	Proposed	$1,579.00

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	
2021-2022	Budgeted	$11,900.00
2021-2022	Expended	$12,007.03
2022-2023	Budgeted	$11,900.00
2023-2024	Proposed	$12,905.00

To purchase consumable materials such as paper, duplicating supplies, laminating plastic, pencils, crayons, and paint for general instruction at grades PreK-4.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-1123-23-8610-12	READING/SUPPLIES/RFS	
2021-2022	Budgeted	$3,117.00
2021-2022	Expended	$2,770.15
2022-2023	Budgeted	$3,117.00
2023-2024	Proposed	$3,430.00

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	
2021-2022	Budgeted	$3,024.00
2021-2022	Expended	$3,025.33
2022-2023	Budgeted	$3,024.00
2023-2024	Proposed	$3,327.00

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	
2021-2022	Budgeted	$504.00
2021-2022	Expended	$381.91
2022-2023	Budgeted	$504.00
2023-2024	Proposed	$554.00

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	
2021-2022	Budgeted	$887.00
2021-2022	Expended	$785.83
2022-2023	Budgeted	$887.00
2023-2024	Proposed	$976.00

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

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-2410-51-8610-12	OFFICE/SUPPLIES/RFS	
2021-2022	Budgeted	$1,780.00
2021-2022	Expended	$1,740.02
2022-2023	Budgeted	$1,780.00
2023-2024	Proposed	$1,958.00

To purchase duplicating 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	
2021-2022	Budgeted	$1,000.00
2021-2022	Expended	$1,081.98
2022-2023	Budgeted	$1,000.00
2023-2024	Proposed	$1,500.00

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

OBJECT - Text - 8641

Account Number	Description	
100-1105-05-8641-12	ENG-LANG ARTS/TEXT/RFS	
2021-2022	Budgeted	$7,392.00
2021-2022	Expended	$7,633.83
2022-2023	Budgeted	$7,392.00
2023-2024	Proposed	$8,128.00

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

Account Number	Description	
100-1111-11-8641-12	MATH/TEXT/RFS	
2021-2022	Budgeted	$4,406.00
2021-2022	Expended	$4,401.00
2022-2023	Budgeted	$4,406.00
2023-2024	Proposed	$4,700.00

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	
2021-2022	Budgeted	$575.00
2021-2022	Expended	$565.19
2022-2023	Budgeted	$575.00
2023-2024	Proposed	$633.00

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

Account Number	Description	
100-1113-13-8641-12	SCIENCE/TEXT/RFS	
2021-2022	Budgeted	$2,063.00
2021-2022	Expended	$2,288.78
2022-2023	Budgeted	$2,063.00
2023-2024	Proposed	$2,644.00

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	
2021-2022	Budgeted	$3,800.00
2021-2022	Expended	$3,788.25
2022-2023	Budgeted	$3,800.00
2023-2024	Proposed	$4,180.00

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	
2021-2022	Budgeted	$20,263.00
2021-2022	Expended	$20,017.11
2022-2023	Budgeted	$20,263.00
2023-2024	Proposed	$24,171.00

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	
2021-2022	Budgeted	$0.00
2021-2022	Expended	$0.00
2022-2023	Budgeted	$500.00
2023-2024	Proposed	$550.00

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

OBJECT - Property - 8700

Account Number	Description	
100-1118-18-8737-12	FURNITURE/REPL/RFS	
2021-2022	Budgeted	$5,466.00
2021-2022	Expended	$5,526.99
2022-2023	Budgeted	$8,000.00
2023-2024	Proposed	$8,800.00

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

Account Number	Description	
100-1112-12-8739-12	MUSIC EQUIP REPL/RFS	
2021-2022	Budgeted	$720.00
2021-2022	Expended	$720.80
2022-2023	Budgeted	$720.00
2023-2024	Proposed	$600.00

To replace worn out alto xylophone.

OBJECT - Other Objects - 8800

Account Number	Description	
100-2410-51-8810-12	MEMBERSHIP/RFS	
2021-2022	Budgeted	$1,590.00
2021-2022	Expended	$1,525.00
2022-2023	Budgeted	$1,590.00
2023-2024	Proposed	$1,749.00

To provide membership for administrators in state and national associations.

Account Number	Description	
100-2410-51-8815-12	PROFESSIONAL MTGS/RFS	
2021-2022	Budgeted	$500.00
2021-2022	Expended	$59.00
2022-2023	Budgeted	$500.00
2023-2024	Proposed	$550.00

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