AN OVERVIEW OF THE BUDGET

FOR

THORNTONS FERRY ELEMENTARY SCHOOL

2023-2024

The Thorntons Ferry School (TFS) 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. TFS continues to experience growth in enrollment and this budget reflects additional first grade and unified arts teachers. In addition to the additional teachers, the budget for supplies, furniture and text reflects costs due to inflation. Lastly, in the 22/23 school year, the Merrimack School District has invested in literacy materials focused on foundational skills. The budget for 23/24 includes additional curriculum costs related to this expenditure as well as updated science and social studies curriculums.

Respectfully Submitted,

Julie DeLuca

Principal

Brooke Ross

Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2023-2024

OBJECT: Purchased Professional and Technical Services: 8300

Account Number	Description	
100-1118-18-8321-13	ASSEMBLIES/TFS	
2021-2022	Budgeted	$800.00
2021-2022	Expended	$897.54
2022-2023	Budgeted	$800.00
2023-2024	Proposed	$900.00

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

Account Number	Description	
100-1270-30-8322-13	GIFT & TAL/TFS	
2021-2022	Budgeted	$900.00
2021-2022	Expended	$805.88
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	
100-1410-20-8130-13	CO-CURR ACTIVITIES/SALARY/TFS	
2021-2022	Budgeted	$0.00
2021-2022	Expended	$0.00
2022-2023	Budgeted	$5,000.00
2023-2024	Proposed	$5,000.00

To provide after school, co-curriculum activites for students.

Account Number	Description	
100-1410-20-8610-13	CO-CURR ACTIVITIES/SUPPLIES/TFS	
2021-2022	Budgeted	$0.00
2021-2022	Expended	$0.00
2022-2023	Budgeted	$2,000.00
2023-2024	Proposed	$2,200.00

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

OBJECT: Purchased Property Services: 8400

Account Number	Description	
100-1118-18-8430-13	INST EQUIP REPRS/TFS	
2021-2022	Budgeted	$13,439.00
2021-2022	Expended	$14,138.91
2022-2023	Budgeted	$13,959.00
2023-2024	Proposed	$14,378.00

To provide service contracts and rental agreements for the yearly maintenance and repair of instructional equipment. This represents a 3% increase over the 22/23 budgeted amount.

Account Number	Description	
100-2410-51-8431-13	NON-INSTRUCT EQUIP REPRS/TFS	
2021-2022	Budgeted	$9,851.00
2021-2022	Expended	$9,832.15
2022-2023	Budgeted	$10,124.00
2023-2024	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. This represents a 3% increase over the 22/23 budgeted amount.

OBJECT: Other Purchased Services: 8500

Account Number	Description	
100-2725-02-8519-13	ART/FIELD TRIPS/TFS	
2021-2022	Budgeted	$485.00
2021-2022	Expended	$258.06
2022-2023	Budgeted	$485.00
2023-2024	Proposed	$786.00

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	
2021-2022	Budgeted	$2,611.00
2021-2022	Expended	$3,709.34
2022-2023	Budgeted	$2,611.00
2023-2024	Proposed	$3,911.00

To provide field trip experiences to extend the science curriculum; Grade 1, SEE Science Center, Grade 2, Peabody Mills Enviromental Center, Grade 3, McAuliffe Shepard Discovery 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	
2021-2022	Budgeted	$2,905.00
2021-2022	Expended	$3,241.24
2022-2023	Budgeted	$2,905.00
2023-2024	Proposed	$4,038.00

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	
2021-2022	Budgeted	$8,545.00
2021-2022	Expended	$8,509.96
2022-2023	Budgeted	$8,545.00
2023-2024	Proposed	$8,801.00

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

Account Number	Description	
100-2410-51-8534-13	POSTAGE/TFS	
2021-2022	Budgeted	$1,532.00
2021-2022	Expended	$1,506.80
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	
100-2410-51-8550-13	PRINTING/TFS	
2021-2022	Budgeted	$1,000.00
2021-2022	Expended	$999.19
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 stationery.

Account Number	Description	
100-2410-51-8580-13	TRAVEL/TFS	
2021-2022	Budgeted	$400.00
2021-2022	Expended	$392.32
2022-2023	Budgeted	$400.00
2023-2024	Proposed	$440.00

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	
2021-2022	Budgeted	$800.00
2021-2022	Expended	$637.62
2022-2023	Budgeted	$800.00
2023-2024	Proposed	$800.00

To provide police details for school functions.

OBJECT: Supplies and Materials: 8600

Account Number	Description	
100-1102-02-8610-13	ART/SUPPLIES/TFS	
2021-2022	Budget	$2,025.00
2021-2022	Expended	$2,024.20
2022-2023	Budget	$2,025.00
2023-2024	Proposed	$2,337.00

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

Account Number	Description	
100-1105-05-8610-13	ENG-LANG ARTS/SUPPLIES/TFS	
2021-2022	Budgeted	$2,160.00
2021-2022	Expended	$2,309.38
2022-2023	Budgeted	$2,160.00
2023-2024	Proposed	$2,376.00

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

Account Number	Description	
100-1108-08-8610-13	PHYS ED/SUPPLIES/TFS	
2021-2022	Budgeted	$1,188.00
2021-2022	Proposed	$1,185.78
2022-2023	Budgeted	$1,188.00
2023-2024	Proposed	$1,307.00

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	
2021-2022	Budgeted	$2,025.00
2021-2022	Expended	$2,021.98
2022-2023	Budgeted	$4,406.00
2023-2024	Proposed	$2,760.00

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	
2021-2022	Budgeted	$540.00
2021-2022	Expended	$537.92
2022-2023	Budgeted	$540.00
2023-2024	Proposed	$594.00

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

Account Number	Description	
100-1113-13-8610-13	SCIENCE/SUPPLIES/TFS	
2021-2022	Budgeted	$4,185.00
2021-2022	Expended	$3,886.38
2022-2023	Budgeted	$4,185.00
2023-2024	Proposed	$5,471.00

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

Account Number	Description	
100-1115-15-8610-13	SOC SCI/SUPPLIES/TFS	
2021-2022	Budgeted	$1,620.00
2021-2022	Expended	$1,478.02
2022-2023	Budgeted	$1,620.00
2023-2024	Proposed	$1,782.00

To provide consumable materials for updated social science curriculum.

Account Number	Description	
100-1118-18-8610-13	CLASSROOM/SUPPLIES/TFS	
2021-2022	Budgeted	$11,392.00
2021-2022	Expended	$11,491.97
2022-2023	Budgeted	$11,900.00
2023-2024	Proposed	$16,356.00

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

OBJECT: Supplies and Materials: 8600 (continued)

Account Number	Description	
100-1123-23-8610-13	READING/SUPPLIES/TFS	
2021-2022	Budgeted	$3,699.00
2021-2022	Expended	$4,598.91
2022-2023	Budgeted	$3,699.00
2023-2024	Proposed	$4,069.00

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

Account Number	Description	
100-1148-48-8610-13	COMPUTER ED/SUPPLIES/TFS	
2021-2022	Budgeted	$3,528.00
2021-2022	Expended	$3,589.00
2022-2023	Budgeted	$3,528.00
2023-2024	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	
2021-2022	Budgeted	$588.00
2021-2022	Expended	$581.16
2022-2023	Budgeted	$588.00
2023-2024	Proposed	$647.00

To provide materials utilized by the School Counselor 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	
2021-2022	Budgeted	$941.00
2021-2022	Expended	$936.00
2022-2023	Budgeted	$941.00
2023-2024	Proposed	$1,035.00

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

Account Number	Description	
100-2410-51-8610-13	OFFICE/SUPPLIES/TFS	
2021-2022	Budgeted	$1,633.00
2021-2022	Expended	$1,704.43
2022-2023	Budgeted	$1,780.00
2023-2024	Proposed	$1,958.00

To provide duplicating and computer-related supplies as well as other materials neccssary for the operation of the school office.

Account Number	Description	
100-3000-18-8611-13	COMMUNITY RELATIONS/TFS	
2021-2022	Budgeted	$1,000.00
2021-2022	Expended	$1,098.13
2022-2023	Budgeted	$1,000.00
2023-2024	Proposed	$1,500.00

To support programs for home, school and community collaboration. Including purchase of online parent communication tool, volunteer celebrations and 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	
2021-2022	Budgeted	$8,000.00
2021-2022	Expended	$7,401.71
2022-2023	Budgeted	$8,000.00
2023-2024	Proposed	$8,800.00

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

Account Number	Description	
100-1111-11-8641-13	MATH/TEXT/TFS	
2021-2022	Budgeted	$4,100.00
2021-2022	Expended	$3,912.89
2022-2023	Budgeted	$4,100.00
2023-2024	Proposed	$4,700.00

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

Account Number	Description	
100-1112-12-8641-13	MUSIC/TEXT/TFS	
2021-2022	Budgeted	$630.00
2021-2022	Expended	$622.29
2022-2023	Budgeted	$630.00
2023-2024	Proposed	$693.00

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	
2021-2022	Budgeted	$1,860.00
2021-2022	Expended	$1,903.50
2022-2023	Budgeted	$2,063.00
2023-2024	Proposed	$2,900.00

To provide text and resources for the updated science curriculum for grades K-4 that is aligned with Next Generation Science Standards.

OBJECT: Supplies and Materials: 8600 (continued)

Account Number	Description	
100-1115-15-8641-13	SOC SCI/TEXT/TFS	
2021-2022	Budgeted	$4,000.00
2021-2022	Expended	$4,000.44
2022-2023	Budgeted	$4,000.00
2023-2024	Proposed	$5,652.00

To provide updated text and materials to support new social science curriculum in grades K-4.

Account Number	Description	
100-1123-23-8641-13	READING/TEXT/TFS	
2021-2022	Budgeted	$20,000.00
2021-2022	Expended	$20,000.92
2022-2023	Budgeted	$20,263.00
2023-2024	Proposed	$26,331.00

To provide updated text and materials to support literacy curriculum in grades K-4.

Account Number	Description	
100-2122-29-8641-13	GUIDANCE/TEXT/TFS	
2021-2022	Budgeted	$0.00
2021-2022	Expended	$0.00
2022-2023	Budgeted	$500.00
2023-2024	Proposed	$550.00

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

OBJECT: Property: 8700

Account Number	Description	
100-1118-18-8737-13	FURNITURE/REPL/TFS	
2021-2022	Budgeted	$16,460.00
2021-2022	Expended	$16,527.98
2022-2023	Budgeted	$8,000.00
2023-2024	Proposed	$8,800.00

To provide ADA and wheelchair accessible student furniture, as well as various flexible furniture options.

Account Number	Description	
100-1118-18-8733.13	FURNITURE/ADDITIONAL/TFS	
2021-2022	Budgeted	$0.00
2021-2022	Expended	$0.00
2022-2023	Budgeted	$0.00
2023-2024	Proposed	$22,000.00

Reflects furniture costs for new classrooms and furniture accommodations for additional PE teacher.

Account Number	Description	
100.1112.12.8730.13	MUSIC/ADD'L EQUIP/TFS	
2021-2022	Budgeted	$0.00
2021-2022	Expended	$0.00
2022-2023	Budgeted	$0.00
2023-2024	Proposed	$600.00

Purchase of percusion instruments and new speakers.

OBJECT: Other Objects: 8800

Account Number	Description	
100-2410-51-8810-13	MEMBERSHIP/TFS	
2021-2022	Budgeted	$1,560.00
2021-2022	Expended	$1,550.00
2022-2023	Budgeted	$1,590.00
2023-2024	Proposed	$1,749.00

To provide membership for the administators in state and national associations.

Account Number	Description	
100-2410-51-8815-13	PROFESSIONAL MTGS/TFS	
2021-2022	Budgeted	$500.00
2021-2022	Expended	$0.00
2022-2023	Budgeted	$500.00
2023-2024	Proposed	$550.00

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