AN OVERVIEW OF THE BUDGET

FOR

REEDS FERRY ELEMENTARY SCHOOL

2022-2023

The Reeds Ferry Elementary School (RFS) Budget for the 2022-2023 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.

The new co-curricular lines provide interested students opportunities to participate in educator-led, after-school enrichment opportunities. The Guidance Text line of this budget includes the purchase of one classroom set of social and emotional learning resources due to changes in the number of classrooms per grade-level. Furniture allocation across the three lower elementary schools (Mastricola Elementary School, Reeds Ferry School and Thorntons Ferry School) remains level-funded, with funds shifting from Thorntons Ferry School furniture to Reeds Ferry and Mastricola Elementary furniture accounts. The furniture amount at RFS is to purchase ADA and wheelchair-accessible student furniture for one learning space.

Respectfully Submitted,

Bonnie Painchaud

Principal

Laura Livie

Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2022-2023

OBJECT- Purchased Property Services - 8300

Account Number	Description	
100-1118-18-8321-12	ASSEMBLIES/RFS	
2020-2021	Budgeted	$800.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$800.00
2022-2023	Proposed	$800.00

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

Account Number	Description	
100-1270-30-8322-12	GIFT & TAL/PROG DEV/RFS	
2020-2021	Budgeted	$900.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$900.00
2022-2023	Proposed	$900.00

This account funds the Gifted and Talented progam 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	
2020-2021	Budgeted	$0.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$0.00
2022-2023	Proposed	$5,000.00

To provide afterschool co-curricular activities for students at RFS K-4.

Account Number	Description	
100.1410.20.8610.12	CO-CURR ACTIVITIES/SUPPLIES/RFS	
2020-2021	Budgeted	$0.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$0.00
2022-2023	Proposed	$2,000.00

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 2022-2023

OBJECT: Purchased Property Services - 8400

Account Number	**Description**	
100-1118-18-8430-12	INST EQUIP REPRS/RFS	
2020-2021	Budgeted	$12,920.00
2020-2021	Expended	$12,920.49
2021-2022	Budgeted	$12,920.00
2022-2023	Proposed	$13,394.00

To provide annual maintenance and repair of instructional equipment.

Account Number	**Description**	
100-2410-51-8431-12	EQUIP/REPAIRS/NON-INST/RFS	
2020-2021	Budgeted	$8,624.00
2020-2021	Expended	$8,720.19
2021-2022	Budgeted	$8,624.00
2022-2023	Proposed	$8,731.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2022-2023

OBJECT - Other Purchased Services - 8500

Account Number	Description	
100-2725-02-8519-12	ART/FIELD TRIPS/RFS	
2020-2021	Budgeted	$431.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$431.00
2022-2023	Proposed	$431.00

To provide an educational and cultural experience for Grade 4 students to the Currier Art Museum in Manchester, NH.

Account Number	Description	
100-2725-13-8519-12	SCIENCE/FIELD TRIPS/RFS	
2020-2021	Budgeted	$2,535.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$2,535.00
2022-2023	Proposed	$2,535.00

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	
2020-2021	Budgeted	$2,762.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$2,762.00
2022-2023	Proposed	$2,762.00

To provide field trip experiences to extend the social studies curriculm: 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	
2020-2021	Budgeted	$6,787.00
2020-2021	Expended	$5,563.34
2021-2022	Budgeted	$6,787.00
2022-2023	Proposed	$6,787.00

This account is level funded from 2021-2022.

Account Number	Description	
100-2410-51-8534-12	POSTAGE/RFS	
2020-2021	Budgeted	$1,598.00
2020-2021	Expended	$1,610.76
2021-2022	Budgeted	$1,598.00
2022-2023	Proposed	$1,598.00

This account is level funded from 2021-2022.

Account Number	Description	
100-2410-51-8550-12	PRINTING/RFS	
2020-2021	Budgeted	$1,000.00
2020-2021	Expended	$1,000.00
2021-2022	Budgeted	$1,000.00
2022-2023	Proposed	$1,000.00

To print materials such as handbooks, report cards, school forms, informational pamphlets and letterhead stationary. This account is level funded from 2021-2022.

Account Number	Description	
100-2410-51-8580-12	TRAVEL/RFS	
2020-2021	Budgeted	$400.00
2020-2021	Expended	$151.10
2021-2022	Budgeted	$400.00
2022-2023	Proposed	$400.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2022-2023

OBJECT - Other Purchased Services - 8500 (continued)

Account Number	Description	
100-2730-18-8591-12	POLICE DETAIL/TRAFFIC/RFS	
2020-2021	Budgeted	$750.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$750.00
2022-2023	Proposed	$750.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2022-2023

OBJECT - Supplies and Materials - 8600

Account Number	Description	
100-1102-02-8610-12	ART/SUPPLIES/RFS	
2020-2021	Budgeted	$1,706.00
2020-2021	Expended	$1,759.57
2021-2022	Budgeted	$1,876.00
2022-2023	Proposed	$1,876.00

To provide consumable materials such as paint, paper and brushes for art instruction at grades K-4.

Account Number	Description	
100-1105-05-8610-12	ENG-LANG ARTS/SUPPLIES/RFS	
2020-2021	Budgeted	$1,820.00
2020-2021	Expended	$1,706.28
2021-2022	Budgeted	$1,905.00
2022-2023	Proposed	$1,905.00

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	
2020-2021	Budgeted	$1,001.00
2020-2021	Expended	$1,072.26
2021-2022	Budgeted	$1,100.00
2022-2023	Proposed	$1,100.00

To provide consumable materials such as game balls, nets, and fitness materials for physical education instruction for grades K-4 and recess periods at all grade levels.

Account Number	Description	
100-1111-11-8610-12	MATH SUPPLIES/RFS	
2020-2021	Budgeted	$1,706.00
2020-2021	Expended	$1,694.48
2021-2022	Budgeted	$1,791.00
2022-2023	Proposed	$1,797.00

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	
2020-2021	Budgeted	$455.00
2020-2021	Expended	$387.22
2021-2022	Budgeted	$500.00
2022-2023	Proposed	$500.00

To purchase music supplies that will supplement the music program such as sheet music and notation diagrams for grades K-4.

Account Number	Description	
100-1113-13-8610-12	SCIENCE/SUPPLIES/RFS	
2020-2021	Budgeted	$3,526.00
2020-2021	Expended	$2,929.64
2021-2022	Budgeted	$3,611.00
2022-2023	Proposed	$3,611.00

To provide comsumable materials and supplies to be used to implement the science curriculum at grades K-4.

Account Number	Description	
100-1115-15-8610-12	SOC SCI/SUPPLIES/RFS	
2020-2021	Budgeted	$1,365.00
2020-2021	Expended	$1,300.07
2021-2022	Budgeted	$1,435.00
2022-2023	Proposed	$1,435.00

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

Account Number	Description	
100-1118-18-8610-12	CLASSROOM/SUPPLIES/RFS	
2020-2021	Budgeted	$11,364.00
2020-2021	Expended	$11,494.09
2021-2022	Budgeted	$11,900.00
2022-2023	Proposed	$11,900.00

To purchase consumable materials such as paper, duplicating supplies, laminating plastic, pencils, crayons, construction paper 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	
2020-2021	Budgeted	$3,117.00
2020-2021	Expended	$3,013.55
2021-2022	Budgeted	$3,117.00
2022-2023	Proposed	$3,117.00

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

Account Number	Description	
100-1148-48-8610-12	COMPUTER ED/SUPPLIES/RFS	
2020-2021	Budgeted	$3,024.00
2020-2021	Expended	$2,966.63
2021-2022	Budgeted	$3,024.00
2022-2023	Proposed	$3,024.00

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	
2020-2021	Budgeted	$504.00
2020-2021	Expended	$514.19
2021-2022	Budgeted	$504.00
2022-2023	Proposed	$504.00

To purchase materials for the school counselor and behavior specialist to use when working with students in grades PreK-4.

Account Number	Description	
100-2134-07-8610-12	HEALTH/SUPPLIES/RFS	
2020-2021	Budgeted	$806.00
2020-2021	Expended	$889.32
2021-2022	Budgeted	$887.00
2022-2023	Proposed	$887.00

To purchase supplies for treating injuries, for promoting nutrition and dental care, 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	
2020-2021	Budgeted	$1,620.00
2020-2021	Expended	$1,689.87
2021-2022	Budgeted	$1,780.00
2022-2023	Proposed	$1,780.00

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	
2020-2021	Budgeted	$1,000.00
2020-2021	Expended	$1,097.76
2021-2022	Budgeted	$1,000.00
2022-2023	Proposed	$1,000.00

To support programs for home, school and community collaboration.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2022-2023

OBJECT - Text - 8641

Account Number	Description	
100-1105-05-8641-12	ENG-LANG ARTS/TEXT/RFS	
2020-2021	Budgeted	$7,500.00
2020-2021	Expended	$7,443.67
2021-2022	Budgeted	$7,392.00
2022-2023	Proposed	$7,392.00

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

Account Number	Description	
100-1111-11-8641-12	MATH/TEXT/RFS	
2020-2021	Budgeted	$4,500.00
2020-2021	Expended	$4,283.08
2021-2022	Budgeted	$4,406.00
2022-2023	Proposed	$4,406.00

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	
2020-2021	Budgeted	$575.00
2020-2021	Expended	$555.74
2021-2022	Budgeted	$575.00
2022-2023	Proposed	$575.00

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	
2020-2021	Budgeted	$2,476.00
2020-2021	Expended	$2,589.45
2021-2022	Budgeted	$2,063.00
2022-2023	Proposed	$2,063.00

To provide resource materials that support the curriculum for grades K-4.

OBJECT - Supplies and Materials - 8641 (continued)

Account Number	Description	
100-1115-15-8641-12	SOC SCI/TEXT/RFS	
2020-2021	Budgeted	$3,800.00
2020-2021	Expended	$3,731.93
2021-2022	Budgeted	$3,800.00
2022-2023	Proposed	$3,800.00

To provide social science materials such as newsletters, teacher resource materials and texts for students in grades K-4.

Account Number	Description	
100-1123-23-8641-12	READING/TEXT/RFS	
2020-2021	Budgeted	$21,094.00
2020-2021	Expended	$20,560.28
2021-2022	Budgeted	$20,263.00
2022-2023	Proposed	$20,263.00

To purchase texts and resources at a variety of reading levels to support literacy in grades K-4.

Account Number	Description	
100-2122-29-8641-12	GUIDANCE/TEXT/RFS	
2020-2021	Budgeted	$0.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$0.00
2022-2023	Proposed	$500.00

To provide a social emotional learning (SEL) kit for one classroom at RFS.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2022-2023

OBJECT - Property - 8700

Account Number	**Description**	
100-1118-18-8737-12	FURNITURE/REPL/RFS	
2020-2021	Budgeted	$5,466.00
2020-2021	Expended	$4,722.52
2021-2022	Budgeted	$5,466.00
2022-2023	Proposed	$8,000.00

To provide ADA and wheelchair accessible student furniture for one learning space at RFS and to accomodate furniture needs for a kindergarten class due to the shifting of classes at different grade levels.

ADA and wheelchair accessible furniture	$6,000.00
Kindergarten classroom furniture	$1,000.00
Shipping	$1,000.00
Total	**$8,000.00**

Account Number	**Description**	
100-1112-12-8739-12	MUSIC EQUIP REPL/RFS	
2020-2021	Budgeted	$720.00
2020-2021	Expended	$696.93
2021-2022	Budgeted	$720.00
2022-2023	Proposed	$720.00

To replace worn out and broken xylophone.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2022-2023

OBJECT - Other Objects - 8800

Account Number	Description	
100-2410-51-8810-12	MEMBERSHIP/RFS	
2020-2021	Budgeted	$1,560.00
2020-2021	Expended	$1,590.00
2021-2022	Budgeted	$1,590.00
2022-2023	Proposed	$1,590.00

To provide membership for administrators in national and state associations. The increase in this account is to support the increase in membership fees.

Account Number	Description	
100-2410-51-8815-12	PROFESSIONAL MTGS/RFS	
2020-2021	Budgeted	$500.00
2020-2021	Expended	$619.07
2021-2022	Budgeted	$500.00
2022-2023	Proposed	$500.00

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