AN OVERVIEW OF THE BUDGET

FOR

THORNTONS FERRY ELEMENTARY SCHOOL

2022-2023

The Thorntons Ferry School (TFS) 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. Also included in the Guidance Text line of this budget is the purchase of one classroom set of social and emotional learning resources due to changes in numbers of classroom per grade-level. Furniture allocation across the three lower elementary schools (Mastricola Elementary School, Reeds Ferry School and TFS) remains level-funded with funds shifting from TFS Furniture to Reeds Ferry and Mastricola Elementary furniture accounts. The furniture amount at TFS is to purchase ADA and wheelchair accessible student furniture for one learning space.

Respectfully Submitted,

Julie A. DeLuca

Julie Deluca
Principal

Michaela Champlin

Michaela Champlin
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2022-2023

OBJECT: Purchased Professional and Technical Services: 8300

Account Number	Description	
100-1118-18-8321-13	ASSEMBLIES/TFS	
2020-2021	Budgeted	$800.00
2020-2021	Expended	$450.00
2021-2022	Budgeted	$800.00
2022-2023	Proposed	$800.00

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

Account Number	Description	
100-1270-30-8322-13	GIFT & TAL/TFS	
2020-2021	Budgeted	$900.00
2020-2021	Expended	$894.54
2021-2022	Budgeted	$900.00
2022- 2023	Proposed	$900.00

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	
2020-2021	Budgeted	$0.00
2020-2021	Expended	$0.00
2021.2022	Budgeted	$0.00
2022-2023	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	
2020-2021	Budgeted	$0.00
2020-2021	Expended	$0.00
2021.2022	Budgeted	$0.00
2022-2023	Proposed	$2,000.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2022-2023

OBJECT: Purchased Property Services: 8400

Account Number	Description	
100-1118-18-8430-13	INST EQUIP REPRS/TFS	
2020-2021	Budgeted	$13,439.00
2020-2021	Expended	$13,480.71
2021-2022	Budgeted	$13,439.00
2022-2023	Proposed	$13,959.00

To provide service contracts and rental agreements for the yearly maintenance and repair of instructional equipment. This represents a three-year average.

Account Number	Description	
100-2410-51-8431-13	NON-INSTRUCT EQUIP REPRS/TFS	
2020-2021	Budgeted	$9,851.00
2020-2021	Expended	$9,861.19
2021-2022	Budgeted	$9,851.00
2022-2023	Proposed	$10,124.00

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 three-year average.

OBJECT: Other Purchased Services: 8500

Account Number	Description	
100-2725-02-8519-13	ART/FIELD TRIPS/TFS	
2020-2021	Budgeted	$485.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$485.00
2022-2023	Proposed	$485.00

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

Account Number	Description	
100-2725-13-8519-13	SCIENCE/FIELD TRIPS/TFS	
2020-2021	Budgeted	$2,611.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$2,611.00
2022-2023	Proposed	$2,611.00

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	
2020-2021	Budgeted	$2,905.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$2,905.00
2022-2023	Proposed	$2,905.00

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	
2020-2021	Budgeted	$8,545.00
2020-2021	Expended	$5,055.14
2021-2022	Budgeted	$8,545.00
2022-2023	Proposed	$8,545.00

This represents a three-year average.

Account Number	Description	
100-2410-51-8534-13	POSTAGE/TFS	
2020-2021	Budgeted	$1,532.00
2020-2021	Expended	$1,509.77
2021-2022	Budgeted	$1,532.00
2022-2023	Proposed	$1,598.00

This represents a three-year average.

Account Number	Description	
100-2410-51-8550-13	PRINTING/TFS	
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 report cards, school forms, informational pamphlets, and letterhead stationery.

Account Number	Description	
100-2410-51-8580-13	TRAVEL/TFS	
2020-2021	Budgeted	$400.00
2020-2021	Expended	$430.40
2021-2022	Budgeted	$400.00
2022-2023	Proposed	$400.00

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	
2020-2021	Budgeted	$800.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$800.00
2022-2023	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	
2020-2021	Budget	$2,025.00
2020-2021	Expended	$1,870.89
2021-2022	Budget	$2,025.00
2022-2023	Proposed	$2,025.00

To provide consumable materials such as clay, drawing, painting and 3D materials.

Account Number	Description	
100-1105-05-8610-13	ENG-LANG ARTS/SUPPLIES/TFS	
2020-2021	Budgeted	$2,160.00
2020-2021	Expended	$2,156.51
2021-2022	Budgeted	$2,160.00
2022-2023	Proposed	$2,160.00

To provide consumable handwriting and language arts supplies for instruction for grades K-4 including kindergarten sight word readers and Making Meaning student response journals.

Account Number	Description	
100-1108-08-8610-13	PHYS ED/SUPPLIES/TFS	
2020-2021	Budgeted	$1,188.00
2020-2021	Proposed	$1,182.28
2021-2022	Budgeted	$1,188.00
2022-2023	Proposed	$1,188.00

To provide consumable 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	
2020-2021	Budgeted	$2,025.00
2020-2021	Expended	$2,031.65
2021-2022	Budgeted	$2,025.00
2022-2023	Proposed	$4,406.00

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	
2020-2021	Budgeted	$540.00
2020-2021	Expended	$584.37
2021-2022	Budgeted	$540.00
2022-2023	Proposed	$540.00

To purchase materials that will supplement the music program such as percussion additions for music instruction for grades K-4.

Account Number	Description	
100-1113-13-8610-13	SCIENCE/SUPPLIES/TFS	
2020-2021	Budgeted	$4,185.00
2020-2021	Expended	$4,211.76
2021-2022	Budgeted	$4,185.00
2022-2023	Proposed	$4,185.00

To provide consumable materials and supplies that will be used to implement the science curriculum in grades K-4. These materials include refills for Lifecycles of the Butterfly, weather units and materials to support Mystery Science, and Preschool science materials.

Account Number	Description	
100-1115-15-8610-13	SOC SCI/SUPPLIES/TFS	
2020-2021	Budgeted	$1,620.00
2020-2021	Expended	$1,619.15
2021-2022	Budgeted	$1,620.00
2022-2023	Proposed	$1,620.00

To provide consumable materials for social science instruction for each grade K-4 inlcuding digital and in-person literacy materials matched to grade-level social studies curriculum.

Account Number	Description	
100-1118-18-8610-13	CLASSROOM/SUPPLIES/TFS	
2020-2021	Budgeted	$11,392.00
2020-2021	Expended	$11,565.97
2021-2022	Budgeted	$11,392.00
2022-2023	Proposed	$11,900.00

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

OBJECT: Supplies and Materials: 8600 (continued)

Account Number	Description	
100-1123-23-8610-13	READING/SUPPLIES/TFS	
2020-2021	Budgeted	$3,699.00
2020-2021	Expended	$3,693.17
2021-2022	Budgeted	$3,699.00
2022-2023	Proposed	$3,699.00

To purchase replacement supplies to support classroom instruction in reading and writing in grades K-4.

Account Number	Description	
100-1148-48-8610-13	COMPUTER ED/SUPPLIES/TFS	
2020-2021	Budgeted	$3,528.00
2020-2021	Expended	$3,623.02
2021-2022	Budgeted	$3,528.00
2022-2023	Proposed	$3,528.00

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	
2020-2021	Budgeted	$588.00
2020-2021	Expended	$587.54
2021-2022	Budgeted	$588.00
2022-2023	Proposed	$588.00

To provide materials utilized by the School Counselor and Behavior 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	
2020-2021	Budgeted	$941.00
2020-2021	Expended	$913.51
2021-2022	Budgeted	$941.00
2022-2023	Proposed	$941.00

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

Account Number	Description	
100-2410-51-8610-13	OFFICE/SUPPLIES/TFS	
2020-2021	Budgeted	$1,633.00
2020-2021	Expended	$1,620.58
2021-2022	Budgeted	$1,633.00
2022-2023	Proposed	$1,780.00

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	
2020-2021	Budgeted	$1,000.00
2020-2021	Expended	$958.76
2021-2022	Budgeted	$1,000.00
2022-2023	Proposed	$1,000.00

To support programs for home, school and community collaboration. Including purchase of online parent communication package, 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	
2020-2021	Budgeted	$8,000.00
2020-2021	Expended	$7,993.81
2021-2022	Budgeted	$8,000.00
2022-2023	Proposed	$8,000.00

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

Account Number	Description	
100-1111-11-8641-13	MATH/TEXT/TFS	
2020-2021	Budgeted	$4,100.00
2020-2021	Expended	$4,147.84
2021-2022	Budgeted	$4,100.00
2022-2023	Proposed	$4,100.00

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

Account Number	Description	
100-1112-12-8641-13	MUSIC/TEXT/TFS	
2020-2021	Budgeted	$630.00
2020-2021	Expended	$629.37
2021-2022	Budgeted	$630.00
2022-2023	Proposed	$630.00

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	
2020-2021	Budgeted	$1,860.00
2020-2021	Expended	$1,860.14
2021-2022	Budgeted	$1,860.00
2022-2023	Proposed	$2,063.00

To provide in-person and digital learning resources that support the science curriculum for grades K-4. These materials include digital and in person materials through Mystery Science, subscription to "Your Big Backyard" and scientist notebooks and text sets.

OBJECT: Supplies and Materials: 8600 (continued)

Account Number	Description	
100-1115-15-8641-13	SOC SCI/TEXT/TFS	
2020-2021	Budgeted	$4,000.00
2020-2021	Expended	$4,039.34
2021-2022	Budgeted	$4,000.00
2022-2023	Proposed	$4,000.00

To provide social science materials such as newsletters, teacher resource materials, and texts for students in grades K-4 including Time for Kids (print and digital editions), Scholastic News (print and digital) and other nonfiction text sets.

Account Number	Description	
100-1123-23-8641-13	READING/TEXT/TFS	
2020-2021	Budgeted	$20,000.00
2020-2021	Expended	$20,075.62
2021-2022	Budgeted	$20,000.00
2022-2023	Proposed	$20,263.00

To purchase digital and printed texts at a variety of reading levels to support literacy in grades K-4. This includes Literacy Footprints kits, Scholastic Storyworks magazine subscription, writing pilot materials and replacement books and resources.

Account Number	Description	
100-2122-29-8641-13	GUIDANCE/TEXT/TFS	
2020-2021	Budgeted	$0.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$0.00
2022-2023	Proposed	$500.00

To provide social-emotional learning, instructional, classroom kit for 1 classroom.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2022-2023

OBJECT: Property: 8700

Account Number	**Description**	
100-1118-18-8737-13	FURNITURE/REPL/TFS	
2020-2021	Budgeted	$16,460.00
2020-2021	Expended	$16,496.55
2021-2022	Budgeted	$16,460.00
2022-2023	Proposed	$8,000.00

ADA and wheel chair accessible student furniture for students	$7,000.00
New furniture to accommodate the shifting of classes from primary to grade 4.	$1,000.00
Grand Total	$8,000.00

OBJECT: Other Objects: 8800

Account Number	**Description**	
100-2410-51-8810-13	MEMBERSHIP/TFS	
2020-2021	Budgeted	$1,560.00
2020-2021	Expended	$1,550.00
2021-2022	Budgeted	$1,560.00
2022-2023	Proposed	$1,590.00

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

Account Number	**Description**	
100-2410-51-8815-13	PROFESSIONAL MTGS/TFS	
2020-2021	Budgeted	$500.00
2020-2021	Expended	$350.00
2021-2022	Budgeted	$500.00
2022-2023	Proposed	$500.00

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