

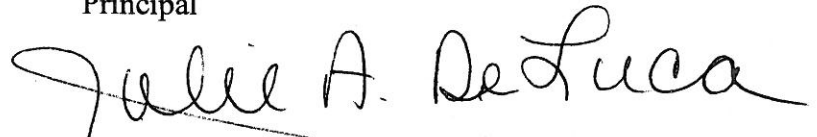
AN OVERVIEW OF THE BUDGET
FOR
THORNTONS FERRY ELEMENTARY SCHOOL
2018-2019

The Thorntons Ferry Elementary School Budget for the 2018-2019 school year continues to reflect the priorities established in the Merrimack School District Logic Model by maintaining progress in the areas of literacy, numeracy and technology, and school climate.

The Furniture Replacement account reflects needs relative to replacing worn out desks, chairs and bookcases.

Respectfully Submitted,


Bridey Bellemare,
Principal


Julie DeLuca
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2018- 2019

OBJECT: Purchased Professional and Technical Services: 8300

100-1270-30-8322-13 - GIFT & TAL/PROG DEV/TFS

2016-2017 Budgeted \$ 900.00
2016-2017 Expended \$ 886.37
2017-2018 Budgeted \$ 900.00
2018-2019 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.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2018- 2019

OBJECT: Purchased Property Services: 8400

100-1118-18-8430-13 - INST EQUIP-REPRS/TFS

2016-2017 Budgeted \$ 14,045.00
2016-2017 Expended \$ 13,105.67
2017-2018 Budgeted \$ 13,622.00
2018-2019 Proposed \$ 13,444.00

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

100-2410-51-8431-13 - EQUIP/REPAIRS/NON-INST/TFS

2016-2017 Budgeted \$ 10,830.00
2016-2017 Expended \$ 10,071.00
2017-2018 Budgeted \$ 10,516.00
2018-2019 Proposed \$ 10,356.00

To provide service contracts and rental agreements for the yearly maintenance and repair of non-instructional equipment, including copiers, a fax machine, office typewriters, computer terminals and printers. This represents a three-year average.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2018- 2019

OBJECT: Other Purchased Services: 8500

100-2725-02-8519-13 - ART/FIELD TRIPS/TFS

2016-2017 Budgeted \$ 486.00
2016-2017 Expended \$ 486.00
2017-2018 Budgeted \$ 485.00
2018-2019 Proposed \$ 485.00

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

100-2725-13-8519-13 - SCIENCE/FIELD TRIPS/TFS

2016-2017 Budgeted \$ 2,250.00
2016-2017 Expended \$ 2,206.59
2017-2018 Budgeted \$ 2,770.00
2018-2019 Proposed \$ 2,263.00

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; and Grade 4, the Discovery Museum. All science field trips are curriculum-based.

100-2725-15-8519-13 - SOC SCI/FIELD TRIPS/TFS

2016-2017 Budgeted \$ 2,653.00
2016-2017 Expended \$ 2,625.36
2017-2018 Budgeted \$ 2,834.00
2018-2019 Proposed \$ 3,115.00

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, and Grade 4, the State House and N. H. Historical Society. All social science field trips are curriculum-based.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2018- 2019

OBJECT: Other Purchased Services: 8500 (continued)

100-2410-51-8531-13- TELEPHONE/TFS

2016-2017 Budgeted \$ 9,147.00
2016-2017 Expended \$ 9,251.34
2017-2018 Budgeted \$ 8,068.00
2018-2019 Proposed \$ 8,395.00

This represents a three-year average.

100-2410-51-8534-13 - POSTAGE/TFS

2016-2017 Budgeted \$ 1,585.00
2016-2017 Expended \$ 1,518.68
2017-2018 Budgeted \$ 1,564.00
2018-2019 Proposed \$ 1,548.00

This represents a three-year average.

100-2410-51-8550-13 - PRINTING/TFS

2016-2017 Budgeted \$ 1,000.00
2016-2017 Expended \$ 1,000.00
2017-2018 Budgeted \$ 1,000.00
2018-2019 Proposed \$ 1,000.00

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

100-2410-51-8580-13 - TRAVEL/TFS

2016-2017 Budgeted \$ 400.00
2016-2017 Expended \$ 346.16
2017-2018 Budgeted \$ 400.00
2018-2019 Proposed \$ 400.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2018- 2019

OBJECT: Other Purchased Services: 8500 (continued)

100-2730-18-8591-13 – POLICE DETAIL/TRAFFIC/TFS

2016-2017 Budgeted \$ 750.00

2016-2017 Expended \$ 798.99

2017-2018 Budgeted \$ 750.00

2018-2019 Proposed \$ 750.00

To provide police details for school functions.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2018- 2019

OBJECT: Supplies and Materials: 8600

100-1102-02-8610-13 - ART/SUPPLIES/TFS

2016-2017 Budgeted \$ 1,388.00
2016-2017 Expended \$ 1,380.07
2017-2018 Budgeted \$ 1,395.00
2018-2019 Proposed \$ 1,436.00

To provide consumable materials such as paint, clay, and brushes for art instruction for grades 1-4 – 383 pupils X \$3.75.

100-1105-05-8610-13 - ENG-LANG ARTS/SUPPLIES/TFS

2016-2017 Budgeted \$ 1,736.00
2016-2017 Expended \$ 1,725.68
2017-2018 Budgeted \$ 1,968.00
2018-2019 Proposed \$ 1,828.00

To provide consumable handwriting and language arts supplies for instruction for grades K-4 – 457 pupils X \$4.00.

100-1108-08-8610-13 - PHYS ED/SUPPLIES/TFS

2016-2017 Budgeted \$ 814.00
2016-2017 Expended \$ 803.96
2017-2018 Budgeted \$ 818.00
2018-2019 Proposed \$ 843.00

To provide consumable materials such as balls, jump ropes, and fitness materials for physical education instruction and recess periods for grades 1-4 - 383 pupils X \$2.20.

100-1111-11-8610-13 - MATH/SUPPLIES/TFS

2016-2017 Budgeted \$ 1,628.00
2016-2017 Expended \$ 1,573.49
2017-2018 Budgeted \$ 1,845.00
2018-2019 Proposed \$ 1,714.00

To purchase consumable materials and manipulatives for math instruction at grades K-4 – 457 pupils X \$3.75.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2018- 2019

OBJECT: Supplies and Materials: 8600 (Continued)

100-1112-12-8610-13 - MUSIC/SUPPLIES/TFS

2016-2017 Budgeted \$ 370.00
2016-2017 Expended \$ 363.68
2017-2018 Budgeted \$ 372.00
2018-2019 Proposed \$ 383.00

To provide consumable materials such as sheet music and notation diagrams for music instruction for grades 1-4 – 383 pupils X \$1.00.

100-1113-13-8610-13 - SCIENCE/SUPPLIES/TFS

2016-2017 Budgeted \$ 3,364.00
2016-2017 Expended \$ 3,443.36
2017-2018 Budgeted \$ 3,813.00
2018-2019 Proposed \$ 3,542.00

To provide consumable materials and supplies that will be used to implement the science curriculum in grades K-4 - 457 pupils X \$7.75.

100-1115-15-8610-13 - SOC SCI/SUPPLIES/TFS

2016-2017 Budgeted \$ 1,302.00
2016-2017 Expended \$ 1,287.41
2017-2018 Budgeted \$ 1,476.00
2018-2019 Proposed \$ 1,371.00

To provide consumable materials for social science instruction for grades K-4 - 457 pupils X \$3.00.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2018- 2019

OBJECT: Supplies and Materials: 8600 (Continued)

100-1118-18-8610-13 - CLASSROOM/SUPPLIES/TFS

2016-2017 Budgeted \$ 10,059.00
2016-2017 Expended \$ 9,799.03
2017-2018 Budgeted \$ 11,172.00
2018-2019 Proposed \$ 10,752.00

To provide consumable materials such as paper, duplicating supplies, laminating plastic, pencils, and crayons for general instruction in grades PreK-4 - 512 pupils X \$21.00.

100-1123-23-8610-13 - READING/SUPPLIES/TFS

2016-2017 Budgeted \$ 2,973.00
2016-2017 Expended \$ 2,972.33
2017-2018 Budgeted \$ 3,370.00
2018-2019 Proposed \$ 3,130.00

To purchase instruction, practice, and enrichment materials for the reading program in K-4 - 457 pupils X \$6.85.

100-1148-48-8610-13 - COMPUTER ED/SUPPLIES/TFS

2016-2017 Budgeted \$ 2,874.00
2016-2017 Expended \$ 2,915.29
2017-2018 Budgeted \$ 3,192.00
2018-2019 Proposed \$ 3,072.00

To provide a variety of computer-related supplies for computer instruction in grades PreK-4 - 512 pupils X \$6.00.

100-2122-29-8610-13 – GUIDANCE/SUPPLIES/TFS

2016-2017 Budgeted \$ 434.00
2016-2017 Expended \$ 430.59
2017-2018 Budgeted \$ 492.00
2018-2019 Proposed \$ 457.00

To provide materials utilized by the counselor and behavior specialist to support classroom instruction for students in grades K-4 - 457 pupils X \$1.00.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2018- 2019

OBJECT: Supplies and Materials: 8600 (Continued)

100-2134-07-8610-13 - HEALTH SUPPLIES/TFS

2016-2017 Budgeted \$ 766.00
2016-2017 Expended \$ 786.75
2017-2018 Budgeted \$ 851.00
2018-2019 Proposed \$ 819.00

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 - 512 pupils X \$1.60.

100-2410-51-8610-13 - OFFICE SUPPLIES/TFS

2016-2017 Budgeted \$ 1,500.00
2016-2017 Expended \$ 1,490.44
2017-2018 Budgeted \$ 1,500.00
2018-2019 Proposed \$ 1,500.00

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

100-3000-18-8611-13 – COMMUNITY RELATIONS/TFS

2016-2017 Budgeted \$ 1,000.00
2016-2017 Expended \$ 954.16
2017-2018 Budgeted \$ 1,000.00
2018-2019 Proposed \$ 1,000.00

To support programs for home to school communication.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2018- 2019

OBJECT: Text: 8641

100-1105-05-8641-13 - ENG-LANG ARTS/TEXT/TFS

2016-2017 Budgeted \$ 7,330.00
2016-2017 Expended \$ 7,337.48
2017-2018 Budgeted \$ 7,333.00
2018-2019 Proposed \$ 7,702.00

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

100-1111-11-8641-13 - MATH/TEXT/TFS

2016-2017 Budgeted \$ 12,955.00
2016-2017 Expended \$ 12,929.09
2017-2018 Budgeted \$ 19,106.00
2018-2019 Proposed \$ 19,160.00

To provide texts and teacher resource materials to support math at Grades K-4.

100-1112-12-8641-13 - MUSIC/TEXT/TFS

2016-2017 Budgeted \$ 500.00
2016-2017 Expended \$ 497.77
2017-2018 Budgeted \$ 500.00
2018-2019 Proposed \$ 500.00

To provide texts and teacher resource materials for grades 1-4.

100-1113-13-8641-13 - SCIENCE/TEXT/TFS

2016-2017 Budgeted \$ 1,060.00
2016-2017 Expended \$ 1,044.45
2017-2018 Budgeted \$ 2,020.00
2018-2019 Proposed \$ 2,020.00

To provide resource materials and science texts that correspond to science themes for grades K - 4. This account includes non-fiction texts at a variety of reading levels.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2018- 2019

OBJECT: Text: 8641 (Continued)

100-1115-15-8641-13 - SOC SCI/TEXT/TFS

2016-2017 Budgeted \$ 3,300.00
2016-2017 Expended \$ 2,672.26
2017-2018 Budgeted \$ 3,213.00
2018-2019 Proposed \$ 3,694.00

To provide newsletters, teacher resource materials, and non-fiction texts at a variety of reading levels for grades K-4.

100-1123-23-8641-13 - READING/TEXT/TFS

2016-2017 Budgeted \$ 18,000.00
2016-2017 Expended \$ 17,797.39
2017-2018 Budgeted \$ 18,000.00
2018-2019 Proposed \$ 21,054.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2018- 2019

OBJECT: Property: 8700

100-1118-18-8737-13 – FURNITURE/REPL/TFS

2016-2017 Budgeted \$ 0,000.00
2016-2017 Expended \$ 0,000.00
2017-2018 Budgeted \$ 9,900.00
2018-2019 Proposed \$ 9,349.00

Replacement Furniture:

50	Adjustable Student Desks	@	\$107.00	\$5,350.00
50	Adjustable Student Chairs	@	\$ 75.00	\$3,750.00
1	Bookcase	@	\$249.00	\$ 249.00
				\$9,349.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2018- 2019

OBJECT: Other Objects: 8800

100-2410-51-8810-13 - MEMBERSHIP/TFS

2016-2017 Budgeted \$ 1,500.00
2016-2017 Expended \$ 1,560.00
2017-2018 Budgeted \$ 1,500.00
2018-2019 Proposed \$ 1,560.00

Funds to provide membership for the administrators in state and national associations.
Increase reflects actual 2016-2017 expenditure.

100-2410-51-8815-13 - PROFESSIONAL MTGS/TFS

2016-2017 Budgeted \$ 500.00
2016-2017 Expended \$ 496.30
2017-2018 Budgeted \$ 500.00
2018-2019 Proposed \$ 500.00

Funds to provide attendance at professional meetings, state level conferences, and seminars.