

AN OVERVIEW OF THE BUDGET
FOR
THORNTONS FERRY ELEMENTARY SCHOOL
2019-2020

The Thorntons Ferry Elementary School Budget for the 2019-2020 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. Additionally, this budget includes a new line item for the purchase of social-emotional learning skills classroom kits in grades K-4 in support of the District's Mental Health initiative.

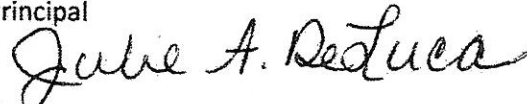
The new Assembly line item is to provide a curriculum-based assembly program for kindergarten students.

Also included in the budget is a request for the replacement of worn out furniture.

Respectfully Submitted,



Bridey Bellemare,
Principal



Julie DeLuca,
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2019-2020

OBJECT: Purchased Professional and Technical Services: 8300

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8321-13	ASSEMBLIES/TFS	
2017-2018	Budgeted	\$0.00
2017-2018	Expended	\$0.00
2018-2019	Budgeted	\$0.00
2019-2020	Proposed	\$800.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
100-1270-30-8322-13	GIFT & TAL/TFS	
2017-2018	Budgeted	\$900.00
2017-2018	Expended	\$916.53
2018-2019	Budgeted	\$900.00
2019-2020	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 Schools (13)
Analysis of Proposed Budget 2019-2020

OBJECT: Purchased Property Services: 8400

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8430-13	INST EQUIP REPRS/TFS	
2017-2018	Budgeted	\$13,622.00
2017-2018	Expended	\$13,672.88
2018-2019	Budgeted	\$13,444.00
2019-2020	Proposed	\$13,497.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8431-13	NON-INSTRUCT EQUIP REPRS/TFS	
2017-2018	Budgeted	\$10,516.00
2017-2018	Expended	\$9,525.00
2018-2019	Budgeted	\$10,356.00
2019-2020	Proposed	\$10,055.00 ✓

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 Schools (13)
Analysis of Proposed Budget 2019-2020

OBJECT: Other Purchased Services: 8500

<u>Account Number</u>	<u>Description</u>	
100-2725-02-8519-13	ART/FIELD TRIPS/TFS	
2017-2018	Budgeted	\$485.00
2017-2018	Expended	\$485.00
2018-2019	Budgeted	\$485.00
2019-2020	Proposed	\$400.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
100-2725-13-8519-13	SCIENCE/FIELD TRIPS/TFS	
2017-2018	Budgeted	\$2,770.00
2017-2018	Expended	\$2,465.50
2018-2019	Budgeted	\$2,263.00
2019-2020	Proposed	\$2,327.00 ✓

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.

<u>Account Number</u>	<u>Description</u>	
100-2725-15-8519-13	SOC SCI/FIELD TRIPS/TFS	
2017-2018	Budgeted	\$2,834.00
2017-2018	Expended	\$2,709.21
2018-2019	Budgeted	\$3,115.00
2019-2020	Proposed	\$2,786.00 ✓

To provide field trip experience 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 Schools (13)
Analysis of Proposed Budget 2019-2020

OBJECT: Other Purchased Services: 8500 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8531-13	TELEPHONE/TFS	
2017-2018	Budgeted	\$8,068.00
2017-2018	Expended	\$8,053.20
2018-2019	Budgeted	\$8,395.00
2019-2020	Proposed	\$7,947.00 ✓

This represents a three-year average.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8534-13	POSTAGE/TFS	
2017-2018	Budgeted	\$1,564.00
2017-2018	Expended	\$1,558.68
2018-2019	Budgeted	\$1,548.00
2019-2020	Proposed	\$1,536.00 ✓

This represents a three-year average.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8550-13	PRINTING/TFS	
2017-2018	Budgeted	\$1,000.00
2017-2018	Expended	\$1,000.00
2018-2019	Budgeted	\$1,000.00
2019-2020	Proposed	\$1,000.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8580-13	TRAVEL/TFS	
2017-2018	Budgeted	\$400.00
2017-2018	Expended	\$378.08
2018-2019	Budgeted	\$400.00
2019-2020	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 Schools (13)
Analysis of Proposed Budget 2019-2020

OBJECT: Other Purchased Services: 8500 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2730-18-8591-13	POLICE DETAIL/TRAFFIC/TFS	
2017-2018	Budgeted	\$750.00
2017-2018	Expended	\$892.27
2018-2019	Budgeted	\$750.00
2019-2020	Proposed	\$750.00 ✓

To provide police details for school functions.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2019-2020

OBJECT: Supplies and Materials: 8600

<u>Account Number</u>	<u>Description</u>	
100-1102-02-8610-13	ART/SUPPLIES/TFS	
2017-2018	Budgeted	\$1,395.00
2017-2018	Expended	\$1,384.80
2018-2019	Budgeted	\$1,436.00
2019-2020	Proposed	\$1,838.00 ✓

To provide consumable materials such as paint, clay, and brushes for art instruction for grades K-4 - 490 pupils X \$3.75.

<u>Account Number</u>	<u>Description</u>	
100-1105-05-8610-13	ENG-LANG ARTS/SUPPLIES/TFS	
2017-2018	Budgeted	\$1,968.00
2017-2018	Expended	\$1,958.48
2018-2019	Budgeted	\$1,828.00
2019-2020	Proposed	\$1,960.00 ✓

To provide consumable handwriting and language arts supplies for instruction for grades K-4 - 490 pupils X \$4.00.

<u>Account Number</u>	<u>Description</u>	
100-1108-08-8610-13	PHYS ED/SUPPLIES/TFS	
2017-2018	Budgeted	\$818.00
2017-2018	Proposed	\$813.45
2018-2019	Budgeted	\$843.00
2019-2020	Proposed	\$1,078.00 ✓

To provide consumable materials such as balls, jump ropes, and fitness materials for physical education instruction and recess periods for grades K-4 - 490 pupils X \$2.20.

<u>Account Number</u>	<u>Description</u>	
100-1111-11-8610-13	MATH/SUPPLIES/TFS	
2017-2018	Budgeted	\$1,845.00
2017-2018	Expended	\$1,661.00
2018-2019	Budgeted	\$1,714.00
2019-2020	Proposed	\$1,838.00 ✓

To purchase consumable materials and manipulatives for math instruction at grades K-4 - 490 pupils X \$3.75.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2019-2020

OBJECT: Supplies and Materials: 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1112-12-8610-13	MUSIC/SUPPLIES/TFS	
2017-2018	Budgeted	\$372.00
2017-2018	Expended	\$369.94
2018-2019	Budgeted	\$383.00
2019-2020	Proposed	\$490.00 ✓

To purchase materials that will supplement the music program such as sheet music and notation diagrams for music instruction for grades K-4 -490 pupils X \$1.00.

<u>Account Number</u>	<u>Description</u>	
100-1113-13-8610-13	SCIENCE/SUPPLIES/TFS	
2017-2018	Budgeted	\$3,813.00
2017-2018	Expended	\$3,800.27
2018-2019	Budgeted	\$3,542.00
2019-2020	Proposed	\$3,798.00 ✓

To provide consumable materials and supplies that will be used to implement the science curriculum in grades K-4 - 490 pupils X \$7.75.

<u>Account Number</u>	<u>Description</u>	
100-1115-15-8610-13	SOC SCI/SUPPLIES/TFS	
2017-2018	Budgeted	\$1,476.00
2017-2018	Expended	\$1,467.88
2018-2019	Budgeted	\$1,371.00
2019-2020	Proposed	\$1,470.00 ✓

To provide consumable materials for social science instruction for grades K-4 - 490 pupils X \$3.00.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2019-2020

OBJECT: Supplies and Materials: 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8610-13	CLASSROOM/SUPPLIES/TFS	
2017-2018	Budgeted	\$11,172.00
2017-2018	Expended	\$10,519.23
2018-2019	Budgeted	\$10,752.00
2019-2020	Proposed	\$11,340.00 ✓

To provide consumable materials such as paper, duplicating supplies, laminating plastic, pencils, construction paper, paint and crayons for general instruction in grades PreK-4 - 540 pupils X \$21.00.

<u>Account Number</u>	<u>Description</u>	
100-1123-23-8610-13	READING/SUPPLIES/TFS	
2017-2018	Budgeted	\$3,370.00
2017-2018	Expended	\$3,365.79
2018-2019	Budgeted	\$3,130.00
2019-2020	Proposed	\$3,357.00 ✓

To purchase instruction, practice and enrichment materials for the reading program in K-4 - 490 pupils X \$6.85.

<u>Account Number</u>	<u>Description</u>	
100-1148-48-8610-13	COMPUTER ED/SUPPLIES/TFS	
2017-2018	Budgeted	\$3,192.00
2017-2018	Expended	\$3,192.00
2018-2019	Budgeted	\$3,072.00
2019-2020	Proposed	\$3,240.00 ✓

To provide a variety of computer-related supplies for the computer instruction in grades PreK-4 - 540 pupils X \$6.00.

<u>Account Number</u>	<u>Description</u>	
100-2122-29-8610-13	GUIDANCE/SUPPLIES/TFS	
2017-2018	Budgeted	\$492.00
2017-2018	Expended	\$486.52
2018-2019	Budgeted	\$457.00
2019-2020	Proposed	\$490.00 ✓

To provide materials utilized by the School Counselor and Behavior Specialist to support classroom instruction for students in grades K-4 - 490 pupils X \$1.00.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2019-2020

OBJECT: Supplies and Materials: 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2134-07-8610-13	HEALTH/SUPPLIES/TFS	
2017-2018	Budgeted	\$851.00
2017-2018	Expended	\$864.98
2018-2019	Budgeted	\$819.00
2019-2020	Proposed	\$864.00 ✓

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 - 540 pupils X \$1.60.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8610-13	OFFICE/SUPPLIES/TFS	
2017-2018	Budgeted	\$1,500.00
2017-2018	Expended	\$1,492.43
2018-2019	Budgeted	\$1,500.00
2019-2020	Proposed	\$1,500.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
100-3000-18-8611-13	COMMUNITY RELATIONS/TFS	
2017-2018	Budgeted	\$1,000.00
2017-2018	Expended	\$996.36
2018-2019	Budgeted	\$1,000.00
2019-2020	Proposed	\$1,000.00 ✓

To support programs for home, school and community collaboration.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2019-2020

OBJECT: Supplies and Materials: 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1105-05-8641-13	ENG-LANG ARTS/TEXT/TFS	
2017-2018	Budgeted	\$7,333.00
2017-2018	Expended	\$7,320.81
2018-2019	Budgeted	\$7,702.00
2019-2020	Proposed	\$7,200.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
100-1111-11-8641-13	MATH/TEXT/TFS	
2017-2018	Budgeted	\$19,106.00
2017-2018	Expended	\$19,421.08
2018-2019	Budgeted	\$19,160.00
2019-2020	Proposed	\$6,771.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
100-1112-12-8641-13	MUSIC/TEXT/TFS	
2017-2018	Budgeted	\$500.00
2017-2018	Expended	\$497.80
2018-2019	Budgeted	\$525.00
2019-2020	Proposed	\$625.00 ✓

To provide music books with songs and lesson activities to support both chorus and general music in grades K-4.

<u>Account Number</u>	<u>Description</u>	
100-1113-13-8641-13	SCIENCE/TEXT/TFS	
2017-2018	Budgeted	\$2,020.00
2017-2018	Expended	\$2,016.39
2018-2019	Budgeted	\$2,020.00
2019-2020	Proposed	\$1,800.00 ✓

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2019-2020

OBJECT: Supplies and Materials: 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1115-15-8641-13	SOC SCI/TEXT/TFS	
2017-2018	Budgeted	\$3,213.00
2017-2018	Expended	\$3,215.65
2018-2019	Budgeted	\$3,694.00
2019-2020	Proposed	\$3,478.00

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

<u>Account Number</u>	<u>Description</u>	
100-1123-23-8641-13	READING/TEXT/TFS	
2017-2018	Budgeted	\$18,000.00
2017-2018	Expended	\$17,977.45
2018-2019	Budgeted	\$18,614.00
2019-2020	Proposed	\$18,582.00

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

<u>Account Number</u>	<u>Description</u>	
100-2122-29-8641-13	GUIDANCE/TEXT/TFS	
2017-2018	Budgeted	\$0.00
2017-2018	Expended	\$0.00
2018-2019	Budgeted	\$0.00
2019-2020	Proposed	\$12,519.00

To provide social-emotional learning skills classroom kits for grades K-4

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2019-2020

OBJECT: Property: 8700

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8737-13	FURNITURE/REPL/TFS	
2017-2018	Budgeted	\$9,900.00
2017-2018	Expended	\$9,994.50
2018-2019	Budgeted	\$9,349.00
2019-2020	Proposed	\$12,040.00 ✓

To replace desks and chairs in classrooms and chairs in a conference room.

8 Conference room chairs @\$80.00	\$640.00
75 Adjustable Student desks @ \$77.00	\$5,775.00
75 Adjustable Student chairs @ \$75.00	\$5,625.00
Grand Total	<u>\$12,040.00</u>

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2019-2020

OBJECT: Other Objects: 8800

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8810-13	MEMBERSHIP/TFS	
2017-2018	Budgeted	\$1,500.00
2017-2018	Expended	\$1,560.00
2018-2019	Budgeted	\$1,560.00
2019-2020	Proposed	\$1,560.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8815-13	PROFESSIONAL MTGS/TFS	
2017-2018	Budgeted	\$500.00
2017-2018	Expended	\$485.20
2018-2019	Budgeted	\$500.00
2019-2020	Proposed	\$500.00 ✓

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