


AN OVERVIEW OF THE BUDGET
FOR
REEDS FERRY ELEMENTARY SCHOOL
2020-2021


The Reeds Ferry Elementary School Budget for the 2020-2021 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 bottom line of the budget is less than years prior, due to no new curriculum materials being purchased.

The classroom and office supply accounts represent an overall 10% increase of a three-year average due to rising costs.

Also included in the budget is a continuation of furniture replacement and the replacement of speakers for music equipment.

Respectfully Submitted,


Kimberly Yarlott
Principal


Bonnie Painchaud
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2020-2021

OBJECT- Purchased Property Services - 8300

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8310-12	ASSEMBLIES/RFS	
2018-2019	Budgeted	\$0.00
2018-2019	Expended	\$0.00
2019-2020	Budgeted	\$800.00
2020-2021	Proposed	\$800.00

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

<u>Account Number</u>	<u>Description</u>	
100-1270-30-8322-12	GIFT & TAL/PROG DEV/RFS	
2018-2019	Budgeted	\$900.00
2018-2019	Expended	\$906.06
2019-2020	Budgeted	\$900.00
2020-2021	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 Reeds Ferry School (12)
Analysis of Proposed Budget 2020-2021

OBJECT: Purchased Property Services - 8400

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8430-12	INST EQUIP REPRS/RFS	
2018-2019	Budgeted	\$12,763.00
2018-2019	Expended	\$12,823.53
2019-2020	Budgeted	\$13,126.00
2020-2021	Proposed	\$12,920.00

To provide annual maintenance and repair of instructional equipment. The proposed budget amount represents a three-year average in actual expenditures.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8431-12	EQUIP/REPAIRS/NON-INST/RFS	
2018-2019	Budgeted	\$8,879.00
2018-2019	Expended	\$8,726.67
2019-2020	Budgeted	\$8,794.00
2020-2021	Proposed	\$8,624.00

To provide annual maintenance and repair of copiers, a fax machine, office typewriters, computer terminals and printers. The proposed budgeted amount represents a three-year average in actual expenditures.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2020-2021

OBJECT - Other Purchased Services - 8500

<u>Account Number</u>	<u>Description</u>	
100-2725-02-8519-12	ART/FIELD TRIPS/RFS	
2018-2019	Budgeted	\$432.00
2018-2019	Expended	\$388.89
2019-2020	Budgeted	\$356.00
2020-2021	Proposed	\$431.00

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

<u>Account Number</u>	<u>Description</u>	
100-2725-13-8519-12	SCIENCE/FIELD TRIPS/RFS	
2018-2019	Budgeted	\$2,205.00
2018-2019	Expended	\$2,242.40
2019-2020	Budgeted	\$2,174.00
2020-2021	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.

<u>Account Number</u>	<u>Description</u>	
100-2725-15-8519-12	SOC SCI/FIELD TRIPS/RFS	
2018-2019	Budgeted	\$2,403.00
2018-2019	Expended	\$2,434.35
2019-2020	Budgeted	\$2,259.00
2020-2021	Proposed	\$2,762.00

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; Grade 4, The State House and NH Historical Society Museum. All social science field trips are curriculum-based.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2020-2021

OBJECT - Other Purchased Services - 8500 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8531-12	TELEPHONE/RFS	
2018-2019	Budgeted	\$6,892.00
2018-2019	Expended	\$6,852.49
2019-2020	Budgeted	\$6,473.00
2020-2021	Proposed	\$6,787.00

The proposed budgeted amount represent a three-year average of expenditures.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8534-12	POSTAGE/RFS	
2018-2019	Budgeted	\$1,606.00
2018-2019	Expended	\$1,653.67
2019-2020	Budgeted	\$1,658.00
2020-2021	Proposed	\$1,598.00

The proposed budgeted amount represents a three-year average of expenditures.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8550-12	PRINTING/RFS	
2018-2019	Budgeted	\$1,000.00
2018-2019	Expended	\$1,000.00
2019-2020	Budgeted	\$1,000.00
2020-2021	Proposed	\$1,000.00

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

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8580-12	TRAVEL/RFS	
2018-2019	Budgeted	\$400.00
2018-2019	Expended	\$390.35
2019-2020	Budgeted	\$400.00
2020-2021	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 2020-2021

OBJECT - Other Purchased Services - 8500 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2730-18-8591-12	POLICE DETAIL/TRAFFIC/RFS	
2018-2019	Budgeted	\$500.00
2018-2019	Expended	\$449.26
2019-2020	Budgeted	\$750.00
2020-2021	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 2020-2021

OBJECT - Supplies and Materials - 8600

<u>Account Number</u>	<u>Description</u>	
100-1102-02-8610-12	ART/SUPPLIES/RFS	
2018-2019	Budgeted	\$1,403.00
2018-2019	Expended	\$1,403.74
2019-2020	Budgeted	\$1,691.00
2020-2021	Proposed	\$1,706.00

To provide consumable materials such as paint, paper and brushes for art instruction at grades K-4. Projected enrollment of 455 pupils x \$3.75.

<u>Account Number</u>	<u>Description</u>	
100-1105-05-8610-12	ENG-LANG ARTS/SUPPLIES/RFS	
2018-2019	Budgeted	\$1,756.00
2018-2019	Expended	\$1,762.78
2019-2020	Budgeted	\$1,804.00
2020-2021	Proposed	\$1,820.00

To purchase consumable handwriting and language arts supplies for instruction at grades K-4. Projected enrollment of 455 pupils x \$4.00.

<u>Account Number</u>	<u>Description</u>	
100-1108-08-8610-12	PHYS ED/SUPPLIES/RFS	
2018-2019	Budgeted	\$823.00
2018-2019	Proposed	\$823.91
2019-2020	Budgeted	\$992.00
2020-2021	Proposed	\$1,001.00

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. Projected enrollment of 455 pupils x \$2.20.

<u>Account Number</u>	<u>Description</u>	
100-1111-11-8610-12	MATH SUPPLIES/RFS	
2018-2019	Budgeted	\$1,646.00
2018-2019	Proposed	\$1,641.55
2019-2020	Budgeted	\$1,691.00
2020-2021	Proposed	\$1,706.00

To provide consumable materials and manipulatives for math instruction at grades K-4. Projected enrollment of 455 pupils x \$3.75.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2020-2021

OBJECT - Supplies and Materials - 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1112-12-8610-12	MUSIC/SUPPLIES/RFS	
2018-2019	Budgeted	\$374.00
2018-2019	Expended	\$402.39
2019-2020	Budgeted	\$451.00
2020-2021	Proposed	\$455.00

To purchase music supplies that will supplement the music program such as sheet music and notation diagrams for grades K-4. Projected enrollment of 455 pupils x \$1.00.

<u>Account Number</u>	<u>Description</u>	
100-1113-13-8610-12	SCIENCE/SUPPLIES/RFS	
2018-2019	Budgeted	\$3,402.00
2018-2019	Expended	\$3,393.01
2019-2020	Budgeted	\$3,495.00
2020-2021	Proposed	\$3,526.00

To provide consumable materials and supplies to be used to implement the science curriculum at grades K-4. Projected enrollment of 455 pupils x \$7.75.

<u>Account Number</u>	<u>Description</u>	
100-1115-15-8610-12	SOC SCI/SUPPLIES/RFS	
2018-2019	Budgeted	\$1,317.00
2018-2019	Expended	\$1,296.13
2019-2020	Budgeted	\$1,353.00
2020-2021	Proposed	\$1,365.00

To purchase consumable materials for social science instruction at grades K-4. Projected enrollment of 455 pupils x \$3.00.

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8610-12	CLASSROOM/SUPPLIES/RFS	
2018-2019	Budgeted	\$10,164.00
2018-2019	Expended	\$10,143.98
2019-2020	Budgeted	\$10,311.00
2020-2021	Proposed	\$11,364.00

To purchase consumable materials such as paper, duplicating supplies, laminating plastic, pencils, crayons, construction paper and paint for general instruction at grades PreK-4. This represents a three-year average with a 10% increase due to rising costs.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2020-2021

OBJECT - Supplies and Materials - 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1123-23-8610-12	READING/SUPPLIES/RFS	
2018-2019	Budgeted	\$3,007.00
2018-2019	Expended	\$3,005.55
2019-2020	Budgeted	\$3,089.00
2020-2021	Proposed	\$3,117.00

To purchase instruction, practice and enrichment materials for the reading program at grades K-4. Projected enrollment of 455 pupils x \$6.85.

<u>Account Number</u>	<u>Description</u>	
100-1148-48-8610-12	COMPUTER ED/SUPPLIES/RFS	
2018-2019	Budgeted	\$2,904.00
2018-2019	Expended	\$2,962.32
2019-2020	Budgeted	\$2,946.00
2020-2021	Proposed	\$3,024.00

To purchase a variety of computer-related supplies for computer instruction at grades PreK-4. Projected enrollment of 504 pupils X \$6.00.

<u>Account Number</u>	<u>Description</u>	
100-2122-29-8610-12	GUIDANCE/SUPPLIES/RFS	
2018-2019	Budgeted	\$439.00
2018-2019	Expended	\$436.90
2019-2020	Budgeted	\$451.00
2020-2021	Proposed	\$504.00

To purchase materials for the school counselor and behavior specialist to use when working with students in grades PreK-4. Projected enrollment of 504 x \$1.00. This account includes an increase to include Pre-K students.

<u>Account Number</u>	<u>Description</u>	
100-2134-07-8610-12	HEALTH/SUPPLIES/RFS	
2018-2019	Budgeted	\$774.00
2018-2019	Expended	\$758.98
2019-2020	Budgeted	\$786.00
2020-2021	Proposed	\$806.00

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. Projected enrollment of 504 pupils x \$1.60

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2020-2021

OBJECT - Supplies and Materials - 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8610-28	OFFICE/SUPPLIES/RFS	
2018-2019	Budgeted	\$1,500.00
2018-2019	Expended	\$1,499.08
2019-2020	Budgeted	\$1,500.00
2020-2021	Proposed	\$1,620.00

To purchase duplicating and computer-related supplies as well as other materials necessary to operate the main office . This represents a three-year average plus a 10% increase due to rising costs.

<u>Account Number</u>	<u>Description</u>	
100-3000-18-8611-12	COMMUNITY RELATIONS/RFS	
2018-2019	Budgeted	\$1,000.00
2018-2019	Expended	\$851.27
2019-2020	Budgeted	\$1,000.00
2020-2021	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 2020-2021

OBJECT - Text - 8641

<u>Account Number</u>	<u>Description</u>	
100-1105-05-8641-12	ENG-LANG ARTS/TEXT/RFS	
2018-2019	Budgeted	\$9,822.00
2018-2019	Expended	\$9,789.42
2019-2020	Budgeted	\$7,800.00
2020-2021	Proposed	\$7,500.00

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

<u>Account Number</u>	<u>Description</u>	
100-1111-11-8641-12	MATH/TEXT/RFS	
2018-2019	Budgeted	\$20,080.00
2018-2019	Expended	\$20,080.00
2019-2020	Budgeted	\$3,607.00
2020-2021	Proposed	\$4,500.00

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

<u>Account Number</u>	<u>Description</u>	
100-1112-12-8641-12	MUSIC/TEXT/RFS	
2018-2019	Budgeted	\$420.00
2018-2019	Expended	\$397.00
2019-2020	Budgeted	\$520.00
2020-2021	Proposed	\$575.00

To provide music books that contain songs and lesson activities to support both general music and chorus for grades K-4.

<u>Account Number</u>	<u>Description</u>	
100-1113-13-8641-12	SCIENCE/TEXT/RFS	
2018-2019	Budgeted	\$3,470.00
2018-2019	Expended	\$3,471.48
2019-2020	Budgeted	\$3,470.00
2020-2021	Proposed	\$2,476.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2020-2021

OBJECT - Supplies and Materials - 8641 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1115-15-8641-12	SOC SCI/TEXT/RFS	
2018-2019	Budgeted	\$4,000.00
2018-2019	Expended	\$4,027.29
2019-2020	Budgeted	\$3,700.00
2020-2021	Proposed	\$3,800.00

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

<u>Account Number</u>	<u>Description</u>	
100-1123-23-8641-12	READING/TEXT/RFS	
2018-2019	Budgeted	\$19,115.00
2018-2019	Expended	\$19,101.75
2019-2020	Budgeted	\$21,059.00
2020-2021	Proposed	\$21,094.00

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

<u>Account Number</u>	<u>Description</u>	
100-2122-29-8641-12	GUIDANCE/TEXT/RFS	
2018-2019	Budgeted	\$0.00
2018-2019	Expended	\$0.00
2019-2020	Budgeted	\$11,393.00
2020-2021	Proposed	\$0.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2020-2021

OBJECT - Property - 8700

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8737-12	FURNITURE/REPL/RFS	
2018-2019	Budgeted	\$9,355.00
2018-2019	Expended	\$9,303.10
2019-2020	Budgeted	\$9,967.00
2020-2021	Proposed	\$5,466.00

To replace worn out furniture for classrooms at Reeds Ferry School. This is a multi-year replacement plan.

20	Stools (gr. 4) @ \$ 125.85	\$2,517.00
2	Tables (gr. 3) @ \$ 456.48	\$913.00
2	Backpack Carts @ \$1,018.00	\$2,036.00
	Total	\$5,466.00

<u>Account Number</u>	<u>Description</u>	
100-1112-12-8739-12	MUSIC EQUIP REPL/RFS	
2018-2019	Budgeted	\$1,472.00
2018-2019	Expended	\$1,742.14
2019-2020	Budgeted	\$120.00
2020-2021	Proposed	\$720.00

To replace worn out mallets and replace computer speakers for a higher quality sound system.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2020-2021

OBJECT - Other Objects - 8800

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8810-12	MEMBERSHIP/RFS	
2018-2019	Budgeted	\$1,560.00
2018-2019	Expended	\$1,575.00
2019-2020	Budgeted	\$1,560.00
2020-2021	Proposed	\$1,560.00

To provide membership for administrators in national and associations.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8815-12	PROFESSIONAL MTGS/RFS	
2018-2019	Budgeted	\$500.00
2018-2019	Expended	\$379.11
2019-2020	Budgeted	\$500.00
2020-2021	Proposed	\$500.00

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