

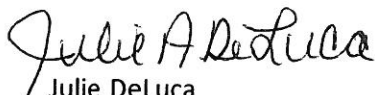
AN OVERVIEW OF THE BUDGET
FOR
THORNTONS FERRY ELEMENTARY SCHOOL
2020-2021

The Thorntons 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 for three classrooms.

Respectfully Submitted,


Julie DeLuca
Principal


• Michaela Champlin
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2020-2021

OBJECT: Purchased Professional and Technical Services: 8300

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8321-13	ASSEMBLIES/TFS	
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>	
100-1270-30-8322-13	GIFT & TAL/TFS	
2018-2019	Budgeted	\$900.00
2018-2019	Expended	\$901.75
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 Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2020-2021

OBJECT: Purchased Property Services: 8400

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8430-13	INST EQUIP REPRS/TFS	
2018-2019	Budgeted	\$13,444.00
2018-2019	Expended	\$13,537.16
2019-2020	Budgeted	\$13,497.00
2020-2021	Proposed	\$13,439.00

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	
2018-2019	Budgeted	\$10,356.00
2018-2019	Expended	\$9,956.87
2019-2020	Budgeted	\$10,055.00
2020-2021	Proposed	\$9,851.00

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 2020-2021

OBJECT: Other Purchased Services: 8500

<u>Account Number</u>	<u>Description</u>	
100-2725-02-8519-13	ART/FIELD TRIPS/TFS	
2018-2019	Budgeted	\$485.00
2018-2019	Expended	\$485.00
2019-2020	Budgeted	\$400.00
2020-2021	Proposed	\$485.00

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	
2018-2019	Budgeted	\$2,263.00
2018-2019	Expended	\$2,347.83
2019-2020	Budgeted	\$2,327.00
2020-2021	Proposed	\$2,611.00

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	
2018-2019	Budgeted	\$3,115.00
2018-2019	Expended	\$3,032.30
2019-2020	Budgeted	\$2,786.00
2020-2021	Proposed	\$2,905.00

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 2020-2021

OBJECT: Other Purchased Services: 8500 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8531-13	TELEPHONE/TFS	
2018-2019	Budgeted	\$8,395.00
2018-2019	Expended	\$8,330.13
2019-2020	Budgeted	\$7,947.00
2020-2021	Proposed	\$8,545.00

This represents a three-year average.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8534-13	POSTAGE/TFS	
2018-2019	Budgeted	\$1,548.00
2018-2019	Expended	\$1,518.68
2019-2020	Budgeted	\$1,536.00
2020-2021	Proposed	\$1,532.00

This represents a three-year average.

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

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8580-13	TRAVEL/TFS	
2018-2019	Budgeted	\$400.00
2018-2019	Expended	\$398.76
2019-2020	Budgeted	\$400.00
2020-2021	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 2020-2021

OBJECT: Other Purchased Services: 8500 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2730-18-8591-13	POLICE DETAIL/TRAFFIC/TFS	
2018-2019	Budgeted	\$750.00
2018-2019	Expended	\$826.88
2019-2020	Budgeted	\$750.00
2020-2021	Proposed	\$800.00

To provide police details for school related functions including open house, evening events, chorus performances and TFS Arts Festival

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2020-2021

OBJECT: Supplies and Materials: 8600

<u>Account Number</u>	<u>Description</u>	
100-1102-02-8610-13	ART/SUPPLIES/TFS	
2018-2019	Budgeted	\$1,436.00
2018-2019	Expended	\$1,432.25
2019-2020	Budgeted	\$1,838.00
2020-2021	Proposed	\$2,025.00

To provide consumable materials such as paint, clay, and brushes for art instruction for grades K-4 - 540 pupils X \$3.75.

<u>Account Number</u>	<u>Description</u>	
100-1105-05-8610-13	ENG-LANG ARTS/SUPPLIES/TFS	
2018-2019	Budgeted	\$1,828.00
2018-2019	Expended	\$1,814.51
2019-2020	Budgeted	\$1,960.00
2020-2021	Proposed	\$2,160.00

To provide consumable handwriting and language arts supplies for instruction for grades K-4 - 540 pupils X \$4.00.

<u>Account Number</u>	<u>Description</u>	
100-1108-08-8610-13	PHYS ED/SUPPLIES/TFS	
2018-2019	Budgeted	\$843.00
2018-2019	Expended	\$868.57
2019-2020	Budgeted	\$1,078.00
2020-2021	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 - 540 pupils X \$2.20.

<u>Account Number</u>	<u>Description</u>	
100-1111-11-8610-13	MATH/SUPPLIES/TFS	
2018-2019	Budgeted	\$1,714.00
2018-2019	Expended	\$1,713.12
2019-2020	Budgeted	\$1,838.00
2020-2021	Proposed	\$2,025.00

To purchase consumable materials and manipulatives for math instruction at grades K-4 - 540 pupils X \$3.75.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2020-2021

OBJECT: Supplies and Materials: 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1112-12-8610-13	MUSIC/SUPPLIES/TFS	
2018-2019	Budgeted	\$383.00
2018-2019	Expended	\$381.54
2019-2020	Budgeted	\$490.00
2020-2021	Proposed	\$540.00

To purchase materials that will supplement the music program such as sheet music and notation diagrams for music instruction for grades K-4 540 pupils X \$1.00.

<u>Account Number</u>	<u>Description</u>	
100-1113-13-8610-13	SCIENCE/SUPPLIES/TFS	
2018-2019	Budgeted	\$3,542.00
2018-2019	Expended	\$3,593.61
2019-2020	Budgeted	\$3,798.00
2020-2021	Proposed	\$4,185.00

To provide consumable materials and supplies that will be used to implement the science curriculum in grades K-4 - 540 pupils X \$7.75.

<u>Account Number</u>	<u>Description</u>	
100-1115-15-8610-13	SOC SCI/SUPPLIES/TFS	
2018-2019	Budgeted	\$1,371.00
2018-2019	Expended	\$1,376.59
2019-2020	Budgeted	\$1,470.00
2020-2021	Proposed	\$1,620.00

To provide consumable materials for social science instruction for grades K-4 - 540 pupils \$3.00.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2020-2021

OBJECT: Supplies and Materials: 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8610-13	CLASSROOM/SUPPLIES/TFS	
2018-2019	Budgeted	\$10,752.00
2018-2019	Expended	\$10,751.30
2019-2020	Budgeted	\$11,340.00
2020-2021	Proposed	\$11,392.00

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

<u>Account Number</u>	<u>Description</u>	
100-1123-23-8610-13	READING/SUPPLIES/TFS	
2018-2019	Budgeted	\$3,130.00
2018-2019	Expended	\$3,129.73
2019-2020	Budgeted	\$3,357.00
2020-2021	Proposed	\$3,699.00

To purchase instruction, practice and enrichment materials for the reading program in K-4 - 540 pupils X \$6.85.

<u>Account Number</u>	<u>Description</u>	
100-1148-48-8610-13	COMPUTER ED/SUPPLIES/TFS	
2018-2019	Budgeted	\$3,072.00
2018-2019	Expended	\$3,055.63
2019-2020	Budgeted	\$3,240.00
2020-2021	Proposed	\$3,528.00

To provide a variety of computer-related supplies for the computer instruction in grades PreK-4 - 588 pupils X \$6.00.

<u>Account Number</u>	<u>Description</u>	
100-2122-29-8610-13	GUIDANCE/SUPPLIES/TFS	
2018-2019	Budgeted	\$457.00
2018-2019	Expended	\$456.60
2019-2020	Budgeted	\$490.00
2020-2021	Proposed	\$588.00

To provide materials utilized by the School Counselor and Behavior Specialist to support classroom instruction for students in grades PreK-4 - 588 pupils X \$1.00. The increased costs includes supplies for preschool students.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2020-2021

OBJECT: Supplies and Materials: 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2134-07-8610-13	HEALTH/SUPPLIES/TFS	
2018-2019	Budgeted	\$819.00
2018-2019	Expended	\$761.49
2019-2020	Budgeted	\$864.00
2020-2021	Proposed	\$941.00

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 - 588 pupils X \$1.60.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8610-13	OFFICE/SUPPLIES/TFS	
2018-2019	Budgeted	\$1,500.00
2018-2019	Expended	\$1,470.89
2019-2020	Budgeted	\$1,500.00
2020-2021	Proposed	\$1,633.00

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>	
100-3000-18-8611-13	COMMUNITY RELATIONS/TFS	
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 support programs for home, school and community collaboration.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2020-2021

OBJECT: Supplies and Materials: 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1105-05-8641-13	ENG-LANG ARTS/TEXT/TFS	
2018-2019	Budgeted	\$7,702.00
2018-2019	Expended	\$7,694.82
2019-2020	Budgeted	\$7,200.00
2020-2021	Proposed	\$8,000.00

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	
2018-2019	Budgeted	\$19,160.00
2018-2019	Expended	\$19,160.00
2019-2020	Budgeted	\$6,771.00
2020-2021	Proposed	\$4,100.00

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	
2018-2019	Budgeted	\$525.00
2018-2019	Expended	\$527.76
2019-2020	Budgeted	\$625.00
2020-2021	Proposed	\$630.00

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	
2018-2019	Budgeted	\$2,020.00
2018-2019	Expended	\$2,034.91
2019-2020	Budgeted	\$1,800.00
2020-2021	Proposed	\$1,860.00

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 2020-2021

OBJECT: Supplies and Materials: 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1115-15-8641-13	SOC SCI/TEXT/TFS	
2018-2019	Budgeted	\$3,694.00
2018-2019	Expended	\$3,696.23
2019-2020	Budgeted	\$3,478.00
2020-2021	Proposed	\$4,000.00

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>	
100-1123-23-8641-13	READING/TEXT/TFS	
2018-2019	Budgeted	\$18,614.00
2018-2019	Expended	\$18,552.88
2019-2020	Budgeted	\$18,582.00
2020-2021	Proposed	\$20,000.00

To purchase texts at a variety of reading levels to support literacy in grades K-4. With increased enrollment and the increase of two teachers, additional reading and literacy text and kits and benchmark assessments kits will need to be purchased to support our curriculum, instruction and assessment practices.

<u>Account Number</u>	<u>Description</u>	
100-2122-29-8641-13	GUIDANCE/TEXT/TFS	
2018-2019	Budgeted	\$0.00
2018-2019	Expended	\$0.00
2019-2020	Budgeted	\$12,519.00
2020-2021	Proposed	\$0.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2020-2021

OBJECT: Property: 8700

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8737-13	FURNITURE/REPL/TFS	
2018-2019	Budgeted	\$9,349.00
2018-2019	Expended	\$9,383.37
2019-2020	Budgeted	\$12,040.00
2020-2021	Proposed	\$16,460.00

To purchase classroom furniture (tables, chairs, backpack carts for three classrooms). Next year, there will be two additional teachers at TFS. Please see the details below for an itemized list of classroom furniture needs.

3 Classrooms furniture (see details below)	\$16,460.00
Grand Total	\$16,460.00
80 Cantilever Chairs - \$74.02/chair	\$5,921.60
48" Educational Edge Table -	
12 \$234.76/table	\$2,817.12
48" Hercules Square Tables -	
12 \$236.76/table	\$2,841.12
3 Kidney Tables at \$300.13/table	\$900.39
30" Harmony Rhythm Tables -	
3 \$200.17/table	\$600.51
31" Harmony Rhythm Table -	
3 \$217.57/table	\$652.71
Balancing Stools/flexible seating at	
12 \$107.56/stool	\$1,295.52
Mobile Backpack Cart - Carts at	
3 \$476.88/cart	\$1,430.64
Total classroom furniture	\$16,459.61

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2020-2021

OBJECT: Other Objects: 8800

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8810-13	MEMBERSHIP/TFS	
2018-2019	Budgeted	\$1,560.00
2018-2019	Expended	\$1,550.00
2019-2020	Budgeted	\$1,560.00
2020-2021	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	
2018-2019	Budgeted	\$500.00
2018-2019	Expended	\$408.00
2019-2020	Budgeted	\$500.00
2020-2021	Proposed	\$500.00

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