

AN OVERVIEW OF THE BUDGET
FOR
REEDS FERRY ELEMENTARY SCHOOL
2021-2022

The Reeds Ferry Elementary School Budget for the 2021-2022 school year reflects the priorities established by the Merrimack School District in the areas of technology, safety, maintenance and personnel. The bottom line of the budget reflects level funding to the prior year.

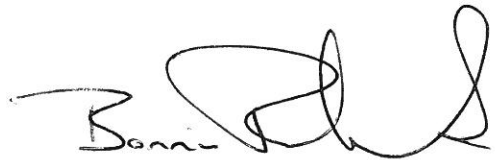
Small line item adjustments reflect supply needs for replenishments as a result of a higher demand for perishables during the 2020-2021 school year.

There is a need to replace a xylophone for music instruction.

Respectfully Submitted,



Kimberly Yarlott
Principal



Bonnie Painchaud
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2021-2022

OBJECT- Purchased Property Services - 8300

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8321-12	ASSEMBLIES/RFS	
2019-2020	Budgeted	\$800.00
2019-2020	Expended	\$612.64
2020-2021	Budgeted	\$800.00
2021-2022	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	
2019-2020	Budgeted	\$900.00
2019-2020	Expended	\$529.65
2020-2021	Budgeted	\$900.00
2021-2022	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 2021-2022

OBJECT: Purchased Property Services - 8400

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8430-12	INST EQUIP REPRS/RFS	
2019-2020	Budgeted	\$13,126.00
2019-2020	Expended	\$13,079.08
2020-2021	Budgeted	\$12,920.00
2021-2022	Proposed	\$12,920.00

To provide annual maintenance and repair of instructional equipment. The proposed budget amount is level funded from 2020-2021.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8431-12	EQUIP/REPAIRS/NON-INST/RFS	
2019-2020	Budgeted	\$8,794.00
2019-2020	Expended	\$7,860.00
2020-2021	Budgeted	\$8,624.00
2021-2022	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 is level funded.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2021-2022

OBJECT - Other Purchased Services - 8500

<u>Account Number</u>	<u>Description</u>	
100-2725-02-8519-12	ART/FIELD TRIPS/RFS	
2019-2020	Budgeted	\$356.00
2019-2020	Expended	\$251.75
2020-2021	Budgeted	\$431.00
2021-2022	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	
2019-2020	Budgeted	\$2,174.00
2019-2020	Expended	\$1,273.50
2020-2021	Budgeted	\$2,535.00
2021-2022	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	
2019-2020	Budgeted	\$2,259.00
2019-2020	Expended	\$1,707.25
2020-2021	Budgeted	\$2,762.00
2021-2022	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 2021-2022

OBJECT - Other Purchased Services - 8500 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8531-12	TELEPHONE/RFS	
2019-2020	Budgeted	\$6,473.00
2019-2020	Expended	\$2,635.88
2020-2021	Budgeted	\$6,787.00
2021-2022	Proposed	\$6,787.00

This account is level funded from 2020-2021.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8534-12	POSTAGE/RFS	
2019-2020	Budgeted	\$1,658.00
2019-2020	Expended	\$1,718.33
2020-2021	Budgeted	\$1,598.00
2021-2022	Proposed	\$1,598.00

This account is level funded from 2020-2021.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8550-12	PRINTING/RFS	
2019-2020	Budgeted	\$1,000.00
2019-2020	Expended	\$1,000.00
2020-2021	Budgeted	\$1,000.00
2021-2022	Proposed	\$1,000.00

To print materials such as handbooks, report cards, school forms, informational pamphlets and letterhead stationary. This account is level funded from 2020-2021.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8580-12	TRAVEL/RFS	
2019-2020	Budgeted	\$400.00
2019-2020	Expended	\$202.40
2020-2021	Budgeted	\$400.00
2021-2022	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 2021-2022

OBJECT - Other Purchased Services - 8500 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2730-18-8591-12	POLICE DETAIL/TRAFFIC/RFS	
2019-2020	Budgeted	\$750.00
2019-2020	Expended	\$256.72
2020-2021	Budgeted	\$750.00
2021-2022	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 2021-2022

OBJECT - Supplies and Materials - 8600

<u>Account Number</u>	<u>Description</u>	
100-1102-02-8610-12	ART/SUPPLIES/RFS	
2019-2020	Budgeted	\$1,691.00
2019-2020	Expended	\$1,608.43
2020-2021	Budgeted	\$1,706.00
2021-2022	Proposed	\$1,876.00

To provide consumable materials such as paint, paper and brushes for art instruction at grades K-4.

<u>Account Number</u>	<u>Description</u>	
100-1105-05-8610-12	ENG-LANG ARTS/SUPPLIES/RFS	
2019-2020	Budgeted	\$1,804.00
2019-2020	Expended	\$1,804.58
2020-2021	Budgeted	\$1,820.00
2021-2022	Proposed	\$1,905.00

To purchase consumable handwriting and language arts supplies for instruction at grades K-4.

<u>Account Number</u>	<u>Description</u>	
100-1108-08-8610-12	PHYS ED/SUPPLIES/RFS	
2019-2020	Budgeted	\$992.00
2019-2020	Proposed	\$992.94
2020-2021	Budgeted	\$1,001.00
2021-2022	Proposed	\$1,100.00

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.

<u>Account Number</u>	<u>Description</u>	
100-1111-11-8610-12	MATH SUPPLIES/RFS	
2019-2020	Budgeted	\$1,691.00
2019-2020	Proposed	\$1,725.15
2020-2021	Budgeted	\$1,706.00
2021-2022	Proposed	\$1,791.00

To provide consumable materials and manipulatives for math instruction at grades K-4.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2021-2022

OBJECT - Supplies and Materials - 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1112-12-8610-12	MUSIC/SUPPLIES/RFS	
2019-2020	Budgeted	\$451.00
2019-2020	Expended	\$445.95
2020-2021	Budgeted	\$455.00
2021-2022	Proposed	\$500.00

To purchase music supplies that will supplement the music program such as sheet music and notation diagrams for grades K-4.

<u>Account Number</u>	<u>Description</u>	
100-1113-13-8610-12	SCIENCE/SUPPLIES/RFS	
2019-2020	Budgeted	\$3,495.00
2019-2020	Expended	\$3,472.91
2020-2021	Budgeted	\$3,526.00
2021-2022	Proposed	\$3,611.00

To provide consumable materials and supplies to be used to implement the science curriculum at grades K-4.

<u>Account Number</u>	<u>Description</u>	
100-1115-15-8610-12	SOC SCI/SUPPLIES/RFS	
2019-2020	Budgeted	\$1,353.00
2019-2020	Expended	\$1,309.01
2020-2021	Budgeted	\$1,365.00
2021-2022	Proposed	\$1,435.00

To purchase consumable materials for social science instruction at grades K-4.

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8610-12	CLASSROOM/SUPPLIES/RFS	
2019-2020	Budgeted	\$10,311.00
2019-2020	Expended	\$10,273.67
2020-2021	Budgeted	\$11,364.00
2021-2022	Proposed	\$11,900.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2021-2022

OBJECT - Supplies and Materials - 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1123-23-8610-12	READING/SUPPLIES/RFS	
2019-2020	Budgeted	\$3,089.00
2019-2020	Expended	\$3,057.34
2020-2021	Budgeted	\$3,117.00
2021-2022	Proposed	\$3,117.00

To purchase instruction, practice and enrichment materials for the reading program at grades K-4.

<u>Account Number</u>	<u>Description</u>	
100-1148-48-8610-12	COMPUTER ED/SUPPLIES/RFS	
2019-2020	Budgeted	\$2,946.00
2019-2020	Expended	\$2,956.63
2020-2021	Budgeted	\$3,024.00
2021-2022	Proposed	\$3,024.00

To purchase a variety of computer-related supplies for computer instruction at grades PreK-4.

<u>Account Number</u>	<u>Description</u>	
100-2122-29-8610-12	GUIDANCE/SUPPLIES/RFS	
2019-2020	Budgeted	\$451.00
2019-2020	Expended	\$457.32
2020-2021	Budgeted	\$504.00
2021-2022	Proposed	\$504.00

To purchase materials for the school counselor and behavior specialist to use when working with students in grades PreK-4.

<u>Account Number</u>	<u>Description</u>	
100-2134-07-8610-12	HEALTH/SUPPLIES/RFS	
2019-2020	Budgeted	\$786.00
2019-2020	Expended	\$781.26
2020-2021	Budgeted	\$806.00
2021-2022	Proposed	\$887.00

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.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2021-2022

OBJECT - Supplies and Materials - 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8610-12	OFFICE/SUPPLIES/RFS	
2019-2020	Budgeted	\$1,500.00
2019-2020	Expended	\$1,497.34
2020-2021	Budgeted	\$1,620.00
2021-2022	Proposed	\$1,780.00

To purchase duplicating and computer-related supplies as well as other materials necessary to operate the main office .

<u>Account Number</u>	<u>Description</u>	
100-3000-18-8611-12	COMMUNITY RELATIONS/RFS	
2019-2020	Budgeted	\$1,000.00
2019-2020	Expended	\$676.92
2020-2021	Budgeted	\$1,000.00
2021-2022	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 2021-2022

OBJECT - Text - 8641

<u>Account Number</u>	<u>Description</u>	
100-1105-05-8641-12	ENG-LANG ARTS/TEXT/RFS	
2019-2020	Budgeted	\$7,800.00
2019-2020	Expended	\$7,584.48
2020-2021	Budgeted	\$7,500.00
2021-2022	Proposed	\$7,392.00

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	
2019-2020	Budgeted	\$3,607.00
2019-2020	Expended	\$3,482.85
2020-2021	Budgeted	\$4,500.00
2021-2022	Proposed	\$4,406.00

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	
2019-2020	Budgeted	\$520.00
2019-2020	Expended	\$488.28
2020-2021	Budgeted	\$575.00
2021-2022	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	
2019-2020	Budgeted	\$3,470.00
2019-2020	Expended	\$3,355.35
2020-2021	Budgeted	\$2,476.00
2021-2022	Proposed	\$2,063.00

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 2021-2022

OBJECT - Supplies and Materials - 8641 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1115-15-8641-12	SOC SCI/TEXT/RFS	
2019-2020	Budgeted	\$3,700.00
2019-2020	Expended	\$3,544.56
2020-2021	Budgeted	\$3,800.00
2021-2022	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	
2019-2020	Budgeted	\$21,059.00
2019-2020	Expended	\$20,973.48
2020-2021	Budgeted	\$21,094.00
2021-2022	Proposed	\$20,263.00

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	
2019-2020	Budgeted	\$11,393.00
2019-2020	Expended	\$11,151.55
2020-2021	Budgeted	\$0.00
2021-2022	Proposed	\$0.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2021-2022

OBJECT - Property - 8700

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8737-12	FURNITURE/REPL/RFS	
2019-2020	Budgeted	\$9,967.00
2019-2020	Expended	\$9,948.72
2020-2021	Budgeted	\$5,466.00
2021-2022	Proposed	\$5,466.00

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

7 Teacher Chairs @ \$165.00	\$1,155.00
10 Student Balancing Stools @ \$120.00 & shipping	\$1,257.00
3 Backpack Carts @ \$1,018.00	\$3,054.00
Total	\$5,466.00

<u>Account Number</u>	<u>Description</u>	
100-1112-12-8739-12	MUSIC EQUIP REPL/RFS	
2019-2020	Budgeted	\$120.00
2019-2020	Expended	\$106.95
2020-2021	Budgeted	\$720.00
2021-2022	Proposed	\$720.00

To replace worn out and broken xylophone.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Budget 2021-2022

OBJECT - Other Objects - 8800

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8810-12	MEMBERSHIP/RFS	
2019-2020	Budgeted	\$1,560.00
2019-2020	Expended	\$1,590.00
2020-2021	Budgeted	\$1,560.00
2021-2022	Proposed	\$1,590.00

To provide membership for administrators in national and associations. The increase in this account is to support the increase in membership fees.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8815-12	PROFESSIONAL MTGS/RFS	
2019-2020	Budgeted	\$500.00
2019-2020	Expended	\$562.12
2020-2021	Budgeted	\$500.00
2021-2022	Proposed	\$500.00

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