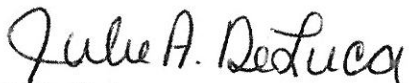



AN OVERVIEW OF THE BUDGET
FOR
THORNTONS FERRY ELEMENTARY SCHOOL
2021-2022

The Thorntons Ferry Elementary School Budget for the 2021-2022 school year reflects the Merrimack School District priorities for safety, personnel, maintenance and technology. The Budget is level funded from last year. The budget does reflect broader investments in text and supply accounts to support both in-person and virtual learning. Purchases in furniture reflect replacement of original art tables and the purchase of wheelchair accessible, student and staff furniture.

Respectfully Submitted,


Julie DeLuca
Principal


Michaela Champlin
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2021-2022

OBJECT: Purchased Professional and Technical Services: 8300

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8321-13	ASSEMBLIES/TFS	
2019-2020	Budgeted	\$800.00
2019-2020	Expended	\$418.00
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>	
100-1270-30-8322-13	GIFT & TAL/TFS	
2019-2020	Budgeted	\$900.00
2019-2020	Expended	\$473.00
2020-2021	Budgeted	\$900.00
2021- 2022	Proposed	\$900.00

This account funds the Gifted and Talented program and supports extended programming for students virtually and in-person. 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 2021-2022

OBJECT: Purchased Property Services: 8400

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8430-13	INST EQUIP REPRS/TFS	
2019-2020	Budgeted	\$13,497.00
2019-2020	Expended	\$23,642.00
2020-2021	Budgeted	\$13,439.00
2021-2022	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	
2019-2020	Budgeted	\$10,055.00
2019-2020	Expended	\$9,526.00
2021-2021	Budgeted	\$9,851.00
2021-2022	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 2021-2022

OBJECT: Other Purchased Services: 8500

<u>Account Number</u>	<u>Description</u>	
100-2725-02-8519-13	ART/FIELD TRIPS/TFS	
2019-2020	Budgeted	\$400.00
2019-2020	Expended	\$413.00
2020-2021	Budgeted	\$485.00
2021-2022	Proposed	\$485.00

To provide an educational and cultural experiences 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	
2019-2020	Budgeted	\$2,327.00
2019-2020	Expended	\$776.00
2020-2021	Budgeted	\$2,611.00
2021-2022	Proposed	\$2,611.00

To provide field trip experiences to extend the science curriculum; Grade 1, SEE Science Center, Grade 2, Peabody Mills Enviromental 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	
2019-2020	Budgeted	\$2,786.00
2019-2020	Expended	\$1,815.00
2020-2021	Budgeted	\$2,905.00
2021-2022	Proposed	\$2,905.00

To provide field trip experiences to extend the social studies curriculum; Grade 1, Town of Merrimack Tour; Grade 2, Parkers 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 2021-2022

OBJECT: Other Purchased Services: 8500 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8531-13	TELEPHONE/TFS	
2019-2020	Budgeted	\$7,947.00
2019-2020	Expended	\$3,353.00
2020-2021	Budgeted	\$8,545.00
2021-2022	Proposed	\$8,545.00

This represents a three-year average.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8534-13	POSTAGE/TFS	
2019-2020	Budgeted	\$1,536.00
2019-2020	Expended	\$2,139.00
2020-2021	Budgeted	\$1,532.00
2021-2022	Proposed	\$1,532.00

This represents a three-year average.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8550-13	PRINTING/TFS	
2019-2020	Budgeted	\$1,000.00
2019-2020	Expended	\$405.00
2020-2021	Budgeted	\$1,000.00
2021-2022	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	
2019-2020	Budgeted	\$400.00
2019-2020	Expended	\$400.00
2020-2021	Budgeted	\$400.00
2021-2022	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 2021-2022

OBJECT: Other Purchased Services: 8500 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2730-18-8591-13	POLICE DETAIL/TRAFFIC/TFS	
2019-2020	Budgeted	\$750.00
2019-2020	Expended	\$257.00
2020-2021	Budgeted	\$800.00
2021-2022	Proposed	\$800.00

To provide police details for school functions.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2021-2022

OBJECT: Supplies and Materials: 8600

<u>Account Number</u>	<u>Description</u>	
100-1102-02-8610-13	ART/SUPPLIES/TFS	
2019-2020	Budget	\$1,838.00
2019-2020	Expended	\$1,697.00
2020-2021	Budget	\$2,025.00
2021-2022	Proposed	\$2,025.00

To provide consumable materials such as paint, clay, and brushes for art instruction and exploration.

<u>Account Number</u>	<u>Description</u>	
100-1105-05-8610-13	ENG-LANG ARTS/SUPPLIES/TFS	
2019-2020	Budgeted	\$1,960.00
2019-2020	Expended	\$1,960.00
2020-2021	Budgeted	\$2,160.00
2021-2022	Proposed	\$2,160.00

To provide consumable handwriting and language arts supplies for instruction for grades K-4

<u>Account Number</u>	<u>Description</u>	
100-1108-08-8610-13	PHYS ED/SUPPLIES/TFS	
2019-2020	Budgeted	\$1,078.00
2019-2020	Proposed	\$300.00
2020-2021	Budgeted	\$1,188.00
2021-2022	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.

<u>Account Number</u>	<u>Description</u>	
100-1111-11-8610-13	MATH/SUPPLIES/TFS	
2019-2020	Budgeted	\$1,838.00
2019-2020	Expended	\$1,724.00
2020-2021	Budgeted	\$2,025.00
2021-2022	Proposed	\$2,025.00

To purchase consumable materials and manipulatives for math instruction at grades K-4 as well as digital math learning resources.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2021-2022

OBJECT: Supplies and Materials: 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1112-12-8610-13	MUSIC/SUPPLIES/TFS	
2019-2020	Budgeted	\$490.00
2019-2020	Expended	\$490.00
2020-2021	Budgeted	\$540.00
2021-2022	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

<u>Account Number</u>	<u>Description</u>	
100-1113-13-8610-13	SCIENCE/SUPPLIES/TFS	
2019-2020	Budgeted	\$3,798.00
2019-2020	Expended	\$3,762.00
2020-2021	Budgeted	\$4,185.00
2021-2022	Proposed	\$4,185.00

To provide consumable materials and supplies that will be used to implement the science curriculum in grades K-4 . These materials include refills for science kits.

<u>Account Number</u>	<u>Description</u>	
100-1115-15-8610-13	SOC SCI/SUPPLIES/TFS	
2019-2020	Budgeted	\$1,470.00
2019-2020	Expended	\$1,469.00
2020-2021	Budgeted	\$1,620.00
2021-2022	Proposed	\$1,620.00

To provide consumable and virtual learning materials for social science instruction for each grade K-4 including digital and in-person literacy materials matched to grade-level social studies curriculum.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2021-2022

OBJECT: Supplies and Materials: 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8610-13	CLASSROOM/SUPPLIES/TFS	
2019-2020	Budgeted	\$11,340.00
2019-2020	Expended	\$11,323.00
2020-2021	Budgeted	\$11,392.00
2021-2022	Proposed	\$11,392.00

To provide consumable materials such as paper, duplicating supplies, laminating plastic, pencils, construction paper, paint and crayons for general instruction in grades PreK-4 as well as student supply kits for remote students.

<u>Account Number</u>	<u>Description</u>	
100-1123-23-8610-13	READING/SUPPLIES/TFS	
2019-2020	Budgeted	\$3,357.00
2019-2020	Expended	\$3,408.00
2020-2021	Budgeted	\$3,699.00
2021-2022	Proposed	\$3,699.00

To purchase instruction, practice and enrichment materials for the reading program in K-4 as well as at-home literacy materials for virtual learning students.

<u>Account Number</u>	<u>Description</u>	
100-1148-48-8610-13	COMPUTER ED/SUPPLIES/TFS	
2019-2020	Budgeted	\$3,240.00
2019-2020	Expended	\$3,256.00
2020-2021	Budgeted	\$3,528.00
2021-2022	Proposed	\$3,528.00

To provide a variety of computer-related supplies for the computer instruction in grades PreK-4

<u>Account Number</u>	<u>Description</u>	
100-2122-29-8610-13	GUIDANCE/SUPPLIES/TFS	
2019-2020	Budgeted	\$490.00
2019-2020	Expended	\$468.00
2020-2021	Budgeted	\$588.00
2021-2022	Proposed	\$588.00

To provide materials utilized by the School Counselor and Behavior Specialist to support classroom, group and digital social and emotional learning for students in grades PK-4

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2021-2022

OBJECT: Supplies and Materials: 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2134-07-8610-13	HEALTH/SUPPLIES/TFS	
2019-2020	Budgeted	\$864.00
2019-2020	Expended	\$863.00
2020-2021	Budgeted	\$941.00
2021-2022	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

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8610-13	OFFICE/SUPPLIES/TFS	
2019-2020	Budgeted	\$1,500.00
2019-2020	Expended	\$1,437.00
2020-2021	Budgeted	\$1,633.00
2021-2022	Proposed	\$1,633.00

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

<u>Account Number</u>	<u>Description</u>	
100-3000-18-8611-13	COMMUNITY RELATIONS/TFS	
2019-2020	Budgeted	\$1,000.00
2019-2020	Expended	\$1,495.00
2020-2021	Budgeted	\$1,000.00
2021-2022	Proposed	\$1,000.00

To support programs for home, school and community collaboration. Including purchase of online parent communication package, volunteer celebrations and annual Hawks Walk.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2021-2022

OBJECT: Supplies and Materials: 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1105-05-8641-13	ENG-LANG ARTS/TEXT/TFS	
2019-2020	Budgeted	\$7,200.00
2019-2020	Expended	\$7,196.00
2020-2021	Budgeted	\$8,000.00
2021-2022	Proposed	\$8,000.00

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

<u>Account Number</u>	<u>Description</u>	
100-1111-11-8641-13	MATH/TEXT/TFS	
2019-2020	Budgeted	\$6,771.00
2019-2020	Expended	\$6,850.00
2020-2021	Budgeted	\$4,100.00
2021-2022	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	
2019-2020	Budgeted	\$625.00
2019-2020	Expended	\$622.00
2020-2021	Budgeted	\$630.00
2021-2022	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	
2019-2020	Budgeted	\$1,800.00
2019-2020	Expended	\$826.00
2020-2021	Budgeted	\$1,860.00
2021-2022	Proposed	\$1,860.00

To provide in-person and digital learning resources that support the science curriculum for grades K-4. These materials include digital and in person materials through Mystery Science, digital access to Generation Genious, subscription to "Your Big Backyard" and scientist notebooks

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2021-2022

OBJECT: Supplies and Materials: 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1115-15-8641-13	SOC SCI/TEXT/TFS	
2019-2020	Budgeted	\$3,478.00
2019-2020	Expended	\$3,475.00
2020-2021	Budgeted	\$4,000.00
2021-2022	Proposed	\$4,000.00

To provide social science materials such as newsletters, teacher resource materials, and texts for students in grades K-4 including Time for Kids (print and digital editions), Scholastic News (print and digital) and other nonfiction text sets.

<u>Account Number</u>	<u>Description</u>	
100-1123-23-8641-13	READING/TEXT/TFS	
2019-2020	Budgeted	\$18,582.00
2019-2020	Expended	\$18,579.00
2020-2021	Budgeted	\$20,000.00
2021-2022	Proposed	\$20,000.00

To purchase texts (including digital) at a variety of reading levels to support literacy in grades K-4. Including digital literacy footprints, additional literacy footprint kits, and the purchase of specific resources and research-based literacy programs for students who benefit from specialized instruction in reading and writing.

<u>Account Number</u>	<u>Description</u>	
100-2122-29-8641-13	GUIDANCE/TEXT/TFS	
2019-2020	Budgeted	\$12,519.00
2019-2020	Expended	\$12,302.00
2020-2021	Budgeted	\$0.00
2021-2022	Proposed	\$0.00

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 2021-2022

OBJECT: Property: 8700

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8737-13	FURNITURE/REPL/TFS	
2019-2020	Budgeted	\$12,040.00
2019-2020	Expended	\$10,685.00
2020-2021	Budgeted	\$16,460.00
2021-2022	Proposed	\$16,460.00

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

Art tables (new art tables that also provide wheelchair access)	\$4,000.00
ADA and wheel chair accessible student furniture for special education	\$10,000.00
Wheel chair accessible furniture in therapy rooms	<u>\$2,460.00</u>
Grand Total	\$16,460.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry Schools (13)
Analysis of Proposed Budget 2021-2022

OBJECT: Other Objects: 8800

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8810-13	MEMBERSHIP/TFS	
2019-2020	Budgeted	\$1,560.00
2019-2020	Expended	\$1,829.00
2020-2021	Budgeted	\$1,560.00
2021-2022	Proposed	\$1,590.00

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

<u>Account Number</u>	<u>Description</u>	
<u>100-2410-51-8815-13</u>	<u>PROFESSIONAL MTGS/TFS</u>	
2019-2020	Budgeted	\$500.00
2019-2020	Expended	\$350.00
2020-2021	Budgeted	\$500.00
2021-2022	Proposed	\$500.00

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