

AN OVERVIEW OF THE BUDGET
FOR
REEDS FERRY ELEMENTARY SCHOOL
2017-2018

The Reeds Ferry Elementary School Budget for the 2017-2018 school year continues to reflect the priorities established in the Merrimack School District Logic Model by maintaining progress in the areas of literacy, technology, school climate and numeracy. Toward that end this budget reflects the adoption of a new K-4 mathematics program.

The furniture replacement account represents a multi-year replacement plan, with the addition of computer tables that are necessary for safety purposes.

The music replacement account reflects the need to replace the amplifier for the school's public address system.

Respectfully Submitted,



Kimberly Yarlott
Principal



W. Nichols Coler, Jr.
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Expenditures 2017-2018

OBJECT: Purchased Professional and Technical Services: 8300

100-1270-30-8322-12 GIFT & TAL/PROG DEV/RFS

2015-2016 Budgeted	\$	900.00
2015-2016 Expended	\$	925.42
2016-2017 Budgeted	\$	900.00
2017-2018 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 Expenditures 2017-2018

OBJECT: Purchased Property Services: 8400

100-1112-12-8430-12 MUSIC/INST. EQUIP-REPRS/RFS

2015-2016 Budgeted	\$	100.00
2015-2016 Expended	\$	100.00
2016-2017 Budgeted	\$	100.00
2017-2018 Proposed	\$	100.00

To repair and maintain the piano and other instruments used in the music program.

100-1118-18-8430-12 INST EQUIP-REPRS/RFS

2015-2016 Budgeted	\$12,837.00
2015-2016 Expended	\$13,440.28
2016-2017 Budgeted	\$13,051.00
2017-2018 Proposed	\$12,830.00

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

100-2410-51-8431-12 EQUIP/REPAIRS/NON-INST./RFS

2015-2016 Budgeted	\$ 9,179.00
2015-2016 Expended	\$ 9,238.14
2016-2017 Budgeted	\$ 9,141.00
2017-2018 Proposed	\$ 8,868.00

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 of expenditures.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Expenditures 2017-2018

OBJECT: Other Purchased Services: 8500

100-2725-02-8519-12 ART/FIELD TRIPS/RFS

2015-2016 Budgeted	\$	468.00
2015-2016 Expended	\$	428.88
2016-2017 Budgeted	\$	312.00
2017-2018 Proposed	\$	484.00

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

100-2725-13-8519-12 SCIENCE/FIELD TRIPS/RFS

2015-2016 Budgeted	\$	2,620.00
2015-2016 Expended	\$	2,613.37
2016-2017 Budgeted	\$	2,774.00
2017-2018 Proposed	\$	2,961.00

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.

100-2725-15-8519-12 SOC. SCI./FIELD TRIPS/RFS

2015-2016 Budgeted	\$	2,889.00
2015-2016 Expended	\$	2,885.57
2016-2017 Budgeted	\$	2,972.00
2017-2018 Proposed	\$	3,294.00

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 N.H. Historical Society. All social science field trips are curriculum-based.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Expenditures 2017-2018

OBJECT: Other Purchased Services: 8500

100-2410-51-8531-12 TELEPHONE/RFS

2015-2016 Budgeted	\$ 8,072.00
2015-2016 Expended	\$ 5,911.49
2016-2017 Budgeted	\$ 7,391.00
2017-2018 Proposed	\$ 6,949.00

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

100-2410-51-8534-12 POSTAGE/RFS

2015-2016 Budgeted	\$ 1,572.00
2015-2016 Expended	\$ 1,833.74
2016-2017 Budgeted	\$ 1,549.00
2017-2018 Proposed	\$ 1,619.00

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

100-2410-51-8550-12 PRINTING/RFS

2015-2016 Budgeted	\$ 1,000.00
2015-2016 Expended	\$ 1,000.00
2016-2017 Budgeted	\$ 1,000.00
2017-2018 Proposed	\$ 1,000.00

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

100-2410-51-8580-12 TRAVEL/RFS

2015-2016 Budgeted	\$ 400.00
2015-2016 Expended	\$ 386.62
2016-2017 Budgeted	\$ 400.00
2017-2018 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 Reeds Ferry School (12)
Analysis of Proposed Expenditures 2017-2018

OBJECT: Other Purchased Services: 8500 (continued)

100-2730-18-8591-12 POLICE DETAIL/TRAFFIC/RFS

2015-2016 Budgeted	\$	250.00
2015-2016 Expended	\$	256.72
2016-2017 Budgeted	\$	500.00
2017-2018 Proposed	\$	500.00

To provide police coverage for Curriculum Night and the annual Art show.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Expenditures 2017-2018

OBJECT: Supplies and Materials: 8600

100-1102-02-8610-12 ART/SUPPLIES/RFS

2015-2016 Budgeted	\$ 1,568.00
2015-2016 Expended	\$ 1,524.83
2016-2017 Budgeted	\$ 1,414.00
2017-2018 Proposed	\$ 1,545.00

To provide consumable materials such as paint, paper and brushes for art instruction at grades 1-4. Projected enrollment of 412 pupils x \$3.75.

100-1105-05-8610-12 ENG-LANG ARTS/SUPPLIES/RFS

2015-2016 Budgeted	\$ 2,000.00
2015-2016 Expended	\$ 1,962.70
2016-2017 Budgeted	\$ 1,788.00
2017-2018 Proposed	\$ 1,880.00

To purchase consumable handwriting and language arts supplies for instruction at grades K-4. Projected enrollment of 470 pupils x \$4.00.

100-1108-08-8610-12 PHYS ED/SUPPLIES/RFS

2015-2016 Budgeted	\$ 920.00
2015-2016 Expended	\$ 918.10
2016-2017 Budgeted	\$ 829.00
2017-2018 Proposed	\$ 907.00

To provide consumable materials such as game balls, nets, and floor tape for physical education instruction for grades 1-4 and recess periods at all grade levels. Projected enrollment of 412 pupils x \$2.20.

100-1111-11-8610-12 MATH SUPPLIES/RFS

2015-2016 Budgeted	\$ 1,875.00
2015-2016 Expended	\$ 1,888.64
2016-2017 Budgeted	\$ 1,676.00
2017-2018 Proposed	\$ 1,763.00

To purchase consumable materials and manipulatives for math instruction at grades K-4. Projected enrollment of 470 pupils x \$3.75.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Expenditures 2017-2018

OBJECT: Supplies and Materials: 8600 (continued)

100-1112-12-8610-12 MUSIC/SUPPLIES/RFS

2015-2016 Budgeted	\$	418.00
2015-2016 Expended	\$	429.93
2016-2017 Budgeted	\$	377.00
2017-2018 Proposed	\$	412.00

To purchase music supplies that will supplement the music program such as sheet music and notation diagrams for grades 1-4. Projected enrollment of 412 pupils x \$1.00.

100-1113-13-8610-12 SCIENCE/SUPPLIES/RFS

2015-2016 Budgeted	\$	3,875.00
2015-2016 Expended	\$	3,817.71
2016-2017 Budgeted	\$	3,464.00
2017-2018 Proposed	\$	3,643.00

To provide consumable materials and supplies to be used to implement the science curriculum at grades K-4. Projected enrollment of 470 pupils x \$7.75.

100-1115-15-8610-12 SOC SCI/SUPPLIES/RFS

2015-2016 Budgeted	\$	1,500.00
2015-2016 Expended	\$	1,487.65
2016-2017 Budgeted	\$	1,341.00
2017-2018 Proposed	\$	1,410.00

To purchase consumable materials such as newspapers and skill sheets for social science instruction at grades K-4. Projected enrollment of 470 pupils x \$3.00.

100-1118-18-8610-12 CLASSROOM SUPPLIES/RFS

2015-2016 Budgeted	\$	11,340.00
2015-2016 Expended	\$	11,312.73
2016-2017 Budgeted	\$	10,332.00
2017-2018 Proposed	\$	10,710.00

To purchase consumable materials such as paper, duplicating supplies, laminating plastic, pencils, crayons, construction paper and paint for general instruction at grades PreK-4. Projected enrollment of 510 pupils x \$21.00.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Expenditures 2017-2018

OBJECT: Supplies and Materials: 8600 (continued)

100-1123-23-8610-12 READING/SUPPLIES/RFS

2015-2016 Budgeted	\$ 3,425.00
2015-2016 Expended	\$ 3,450.53
2016-2017 Budgeted	\$ 3,062.00
2017-2018 Proposed	\$ 3,220.00

To purchase instruction, practice and enrichment materials for the reading program at grades K-4. Projected enrollment of 470 pupils x \$6.85.

100-1148-48-8610-12 COMPUTER ED/SUPPLIES/RFS

2015-2016 Budgeted	\$ 3,240.00
2015-2016 Expended	\$ 3,240.00
2016-2017 Budgeted	\$ 2,952.00
2017-2018 Proposed	\$ 3,060.00

To purchase a variety of computer-related supplies for computer instruction at grades PreK-4. Projected enrollment of 510 pupils x \$6.00.

100-2122-29-8610-12 GUIDANCE/SUPPLIES/RFS

2015-2016 Budgeted	\$ 500.00
2015-2016 Expended	\$ 504.93
2016-2017 Budgeted	\$ 447.00
2017-2018 Proposed	\$ 470.00

To purchase materials for the school counselor and behavior specialist to use when working with students in grades K-4. Projected enrollment of 470 pupils x \$1.00.

100-2134-07-8610-12 HEALTH SUPPLIES/RFS

2015-2016 Budgeted	\$ 864.00
2015-2016 Expended	\$ 861.45
2016-2017 Budgeted	\$ 787.00
2017-2018 Proposed	\$ 816.00

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 510 pupils x \$1.60.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Expenditures 2017-2018

OBJECT: Supplies and Materials: 8600 (continued)

100-2410-51-8610-12 OFFICE SUPPLIES/RFS

2015-2016 Budgeted	\$ 1,500.00
2015-2016 Expended	\$ 1,498.52
2016-2017 Budgeted	\$ 1,500.00
2017-2018 Proposed	\$ 1,500.00

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

100-3000-18-8611-12 COMMUNITY RELATIONS/RFS

2015-2016 Budgeted	\$ 1,000.00
2015-2016 Expended	\$ 999.87
2016-2017 Budgeted	\$ 1,000.00
2017-2018 Proposed	\$ 1,000.00

To support programs for home, school and community cooperation.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Expenditures 2017-2018

OBJECT: Text: 8641

100-1105-05-8641-12 ENG-LANG ARTS/TEXT/RFS

2015-2016 Budgeted	\$ 9,273.00
2015-2016 Expended	\$ 9,212.46
2016-2017 Budgeted	\$ 9,658.00
2017-2018 Proposed	\$ 9,760.00

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

100-1111-11-8641-12 MATH/TEXT/RFS

2015-2016 Budgeted	\$12,987.00
2015-2016 Expended	\$12,863.21
2016-2017 Budgeted	\$13,520.00
2017-2018 Proposed	\$19,866.00

To provide texts and teacher resource materials to support math at grades K-4. The increase is due to the adoption of a new math program.

100-1112-12-8641-12 MUSIC/TEXT/RFS

2015-2016 Budgeted	\$ 360.00
2015-2016 Expended	\$ 392.65
2016-2017 Budgeted	\$ 360.00
2017-2018 Proposed	\$ 420.00

To provide music books that contain songs and lesson activities to support both general music and chorus for grades 1-4.

100-1113-13-8641-12 SCIENCE/TEXT/RFS

2015-2016 Budgeted	\$ 2,810.00
2015-2016 Expended	\$ 2,822.81
2016-2017 Budgeted	\$ 2,810.00
2017-2018 Proposed	\$ 3,474.00

To provide resource materials that correspond to science themes for grades K-4. This account includes non-fiction science text titles at a variety of reading levels.

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Expenditures 2017-2018

OBJECT: Text: 8641 (continued)

100-1115-15-8641-12 SOC SCI/TEXT/RFS

2015-2016 Budgeted	\$ 3,500.00
2015-2016 Expended	\$ 3,483.52
2016-2017 Budgeted	\$ 4,100.00
2017-2018 Proposed	\$ 4,100.00

To provide newsletters, teacher resource materials and texts, including non-fiction titles at a variety of reading levels for students in grades K-4.

100-1123-23-8641-12 READING/TEXT/RFS

2015-2016 Budgeted	\$18,475.00
2015-2016 Expended	\$18,323.84
2016-2017 Budgeted	\$18,965.00
2017-2018 Proposed	\$18,990.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Expenditures 2017-2018

OBJECT: Property: 8700

100-1118-18-8737-12 FURNITURE/REPL/RFS

2015-2016 Budgeted	\$11,805.00
2015-2016 Expended	\$11,805.00
2016-2017 Budgeted	\$ 0.00
2017-2018 Proposed	\$10,180.00 *

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

50 Student desks	@ \$ 107.00	\$ 5,350.00
50 Student chairs	@ \$ 75.00	\$ 3,750.00
4 Computer Tables	@ \$ 270.00	\$ 1,080.00
		<u>\$10,180.00</u>

* \$7,580.00 of \$10,180.00 deferred from 2016-2017 budget.

100-1112-12-8739-12 MUSIC/EQUIP REPL/RFS

2015-2016 Budgeted	\$ 178.00
2015-2016 Expended	\$ 114.40
2016-2017 Budgeted	\$ 148.00
2017-2018 Proposed	\$ 1,242.00 *

To replace broken splitters for keyboards and mallets that are used for classroom instruction and to replace the public address system amplifier used at concerts and assemblies.

Splitters & Mallets	\$ 152.00
Public Address System - Amplifier	<u>\$ 1,090.00</u>
	\$ 1,242.00

* \$1,090.00 of \$1,242.00 deferred from 2016-2017 budget

MERRIMACK SCHOOL DISTRICT
Budget Unit Reeds Ferry School (12)
Analysis of Proposed Expenditures 2017-2018

OBJECT: Other Objects: 8800

100-2410-51-8810-12 MEMBERSHIP/RFS

2015-2016 Budgeted	\$ 1,500.00
2015-2016 Expended	\$ 1,530.00
2016-2017 Budgeted	\$ 1,500.00
2017-2018 Proposed	\$ 1,500.00

To provide membership for administrators in national and state associations.

100-2410-51-8815-12 PROFESSIONAL MTGS/RFS

2015-2016 Budgeted	\$ 500.00
2015-2016 Expended	\$ 493.76
2016-2017 Budgeted	\$ 500.00
2017-2018 Proposed	\$ 500.00

To provide funds for a variety of professional meetings, workshops, and conferences.