

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

The Thorntons 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, numeracy and technology.

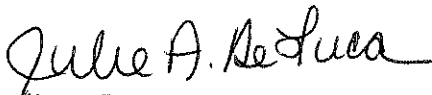
The increase in the Science Text account is due to the purchase of an online subscription, which will serve to support the integration of science and reading instruction in grades 1-4.

The Classroom, Computer, and Health Supply accounts reflect a slight per pupil increase due to the addition of a new preschool program.

Lastly, the furniture replacement account reflects the cost of items deferred in the 2016-2017 budget.

Respectfully Submitted,


Bridey Bellemare
Principal


Julie DeLuca
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2017- 2018

OBJECT: Purchased Professional and Technical Services: 8300

100-1270-30-8322-13 - GIFT & TAL/PROG DEV/TFS

2015-2016 Budgeted \$ 900.00

2015-2016 Expended \$ 915.86

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 Thorntons Ferry School - (13)
Analysis of Proposed Expenditures 2017- 2018

OBJECT: Purchased Property Services: 8400

100-1118-18-8430-13 - INST EQUIP-REPRS/TFS

2015-2016 Budgeted \$ 13,680.00
2015-2016 Expended \$ 13,712.71
2016-2017 Budgeted \$ 14,045.00
2017-2018 Proposed \$ 13,622.00

To provide service contracts and rental agreements for the yearly maintenance and repair of instructional equipment. This represents a three-year average.

100-2410-51-8431-13 - EQUIP/REPAIRS/NON-INST/TFS

2015-2016 Budgeted \$ 10,627.00
2015-2016 Expended \$ 10,568.00
2016-2017 Budgeted \$ 10,830.00
2017-2018 Proposed \$ 10,516.00

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 School – (13)
Analysis of Proposed Expenditures 2017- 2018

OBJECT: Other Purchased Services: 8500

100-2725-02-8519-13 - ART/FIELD TRIPS/TFS

2015-2016 Budgeted \$ 486.00
2015-2016 Expended \$ 431.00
2016-2017 Budgeted \$ 486.00
2017-2018 Proposed \$ 485.00

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

100-2725-13-8519-13 - SCIENCE/FIELD TRIPS/TFS

2015-2016 Budgeted \$ 2,625.00
2015-2016 Expended \$ 2,626.09
2016-2017 Budgeted \$ 2,250.00
2017-2018 Proposed \$ 2,770.00

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.

100-2725-15-8519-13 - SOC SCI/FIELD TRIPS/TFS

2015-2016 Budgeted \$ 2,937.00
2015-2016 Expended \$ 2,891.87
2016-2017 Budgeted \$ 2,653.00
2017-2018 Proposed \$ 2,834.00

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, 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 School – (13)
Analysis of Proposed Expenditures 2017- 2018

OBJECT: Other Purchased Services: 8500 (continued)

100-2410-51-8531-13- TELEPHONE/TFS

2015-2016 Budgeted \$ 9,433.00
2015-2016 Expended \$ 6,536.77
2016-2017 Budgeted \$ 9,147.00
2017-2018 Proposed \$ 8,068.00

This represents a three-year average.

100-2410-51-8534-13 - POSTAGE/TFS

2015-2016 Budgeted \$ 1,570.00
2015-2016 Expended \$ 1,529.29
2016-2017 Budgeted \$ 1,585.00
2017-2018 Proposed \$ 1,564.00

This represents a three-year average.

100-2410-51-8550-13 - PRINTING/TFS

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.

100-2410-51-8580-13 - TRAVEL/TFS

2015-2016 Budgeted \$ 400.00
2015-2016 Expended \$ 405.96
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 Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2017- 2018

OBJECT: Other Purchased Services: 8500 (continued)

100-2730-18-8591-13 – POLICE DETAIL/TRAFFIC/TFS

2015-2016 Budgeted \$ 750.00

2015-2016 Expended \$ 513.44

2016-2017 Budgeted \$ 750.00

2017-2018 Proposed \$ 750.00

To provide police details for school functions.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2017- 2018

OBJECT: Supplies and Materials: 8600

100-1102-02-8610-13 - ART/SUPPLIES/TFS

2015-2016 Budgeted \$ 1,463.00
2015-2016 Expended \$ 1,473.54
2016-2017 Budgeted \$ 1,388.00
2017-2018 Proposed \$ 1,395.00

To provide consumable materials such as paint, clay, and brushes for art instruction for grades 1-4 – 372 pupils X \$3.75.

100-1105-05-8610-13 - ENG-LANG ARTS/SUPPLIES/TFS

2015-2016 Budgeted \$ 1,848.00
2015-2016 Expended \$ 1,802.15
2016-2017 Budgeted \$ 1,736.00
2017-2018 Proposed \$ 1,968.00

To provide consumable handwriting and language arts supplies for instruction for grades K-4 – 492 pupils X \$4.00.

100-1108-08-8610-13 - PHYS ED/SUPPLIES/TFS

2015-2016 Budgeted \$ 858.00
2015-2016 Expended \$ 851.46
2016-2017 Budgeted \$ 814.00
2017-2018 Proposed \$ 818.00

To provide consumable materials such as balls, jump ropes, and fitness materials for physical education instruction and recess periods for grades 1-4 - 372 pupils X \$2.20.

100-1111-11-8610-13 - MATH/SUPPLIES/TFS

2015-2016 Budgeted \$ 1,733.00
2015-2016 Expended \$ 1,660.69
2016-2017 Budgeted \$ 1,628.00
2017-2018 Proposed \$ 1,845.00

To purchase consumable materials and manipulatives for math instruction at grades K-4 – 492 pupils X \$3.75.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2017- 2018

OBJECT: Supplies and Materials: 8600 (Continued)

100-1112-12-8610-13 - MUSIC/SUPPLIES/TFS

2015-2016 Budgeted \$ 390.00
2015-2016 Expended \$ 357.76
2016-2017 Budgeted \$ 370.00
2017-2018 Proposed \$ 372.00

To provide consumable materials such as sheet music and notation diagrams for music instruction for grades 1-4 – 372 pupils X \$1.00.

100-1113-13-8610-13 - SCIENCE/SUPPLIES/TFS

2015-2016 Budgeted \$ 3,581.00
2015-2016 Expended \$ 3,551.05
2016-2017 Budgeted \$ 3,364.00
2017-2018 Proposed \$ 3,813.00

To provide consumable materials and supplies that will be used to implement the science curriculum in grades K-4 - 492 pupils X \$7.75.

100-1115-15-8610-13 - SOC SCI/SUPPLIES/TFS

2015-2016 Budgeted \$ 1,386.00
2015-2016 Expended \$ 1,371.01
2016-2017 Budgeted \$ 1,302.00
2017-2018 Proposed \$ 1,476.00

To provide consumable materials such as skill sheets and newspapers for social science instruction for grades K-4 - 492 pupils X \$3.00.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2017- 2018

OBJECT: Supplies and Materials: 8600 (Continued)

100-1118-18-8610-13 - CLASSROOM/SUPPLIES/TFS

2015-2016 Budgeted \$ 10,542.00
2015-2016 Expended \$ 10,503.23
2016-2017 Budgeted \$ 10,059.00
2017-2018 Proposed \$ 11,172.00

To provide consumable materials such as paper, duplicating supplies, laminating plastic, pencils, and crayons for general instruction in grades PreK-4 - 532 pupils X \$21.00.

100-1123-23-8610-13 - READING/SUPPLIES/TFS

2015-2016 Budgeted \$ 3,165.00
2015-2016 Expended \$ 3,159.89
2016-2017 Budgeted \$ 2,973.00
2017-2018 Proposed \$ 3,370.00

To purchase instruction, practice, and enrichment materials for the reading program in K-4 - 492 pupils X \$6.85.

100-1148-48-8610-13 - COMPUTER ED/SUPPLIES/TFS

2015-2016 Budgeted \$ 3,012.00
2015-2016 Expended \$ 3,012.00
2016-2017 Budgeted \$ 2,874.00
2017-2018 Proposed \$ 3,192.00

To provide a variety of computer-related supplies for computer instruction in grades PreK-4 - 532 pupils X \$6.00.

100.2122.29.8610.13 – GUIDANCE/SUPPLIES/TFS

2015-2016 Budgeted \$ 462.00
2015-2016 Expended \$ 460.79
2016-2017 Budgeted \$ 434.00
2017-2018 Proposed \$ 492.00

To provide materials utilized by the counselor and behavior specialist to support classroom instruction for students in grades K-4 - 492 pupils X \$1.00.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2017- 2018

OBJECT: Supplies and Materials: 8600 (Continued)

100-2134-07-8610-13 - HEALTH SUPPLIES/TFS

2015-2016 Budgeted \$ 803.00
2015-2016 Expended \$ 783.47
2016-2017 Budgeted \$ 766.00
2017-2018 Proposed \$ 851.00

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 - 532 pupils X \$1.60.

100-2410-51-8610-13 - OFFICE SUPPLIES/TFS

2015-2016 Budgeted \$ 1,500.00
2015-2016 Expended \$ 1,455.84
2016-2017 Budgeted \$ 1,500.00
2017-2018 Proposed \$ 1,500.00

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

100-3000-18-8611-13 – COMMUNITY RELATIONS/TFS

2015-2016 Budgeted \$ 1,000.00
2015-2016 Expended \$ 991.45
2016-2017 Budgeted \$ 1,000.00
2017-2018 Proposed \$ 1,000.00

To support programs for home to school communication.

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2017- 2018

OBJECT: Text: 8641

100-1105-05-8641-13 - ENG-LANG ARTS/TEXT/TFS

2015-2016 Budgeted \$ 7,330.00
2015-2016 Expended \$ 7,323.60
2016-2017 Budgeted \$ 7,330.00
2017-2018 Proposed \$ 7,333.00

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

100-1111-11-8641-13 - MATH/TEXT/TFS

2015-2016 Budgeted \$ 10,355.00
2015-2016 Expended \$ 10,285.45
2016-2017 Budgeted \$ 12,955.00
2017-2018 Proposed \$ 19,106.00

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.

100-1112-12-8641-13 - MUSIC/TEXT/TFS

2015-2016 Budgeted \$ 500.00
2015-2016 Expended \$ 444.41
2016-2017 Budgeted \$ 500.00
2017-2018 Proposed \$ 500.00

To provide texts and teacher resource materials for grades 1-4.

100-1113-13-8641-13 - SCIENCE/TEXT/TFS

2015-2016 Budgeted \$ 1,060.00
2015-2016 Expended \$ 1,013.27
2016-2017 Budgeted \$ 1,060.00
2017-2018 Proposed \$ 2,020.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2017- 2018

OBJECT: Text: 8641 (Continued)

100-1115-15-8641-13 - SOC SCI/TEXT/TFS

2015-2016 Budgeted \$ 3,349.00
2015-2016 Expended \$ 3,322.73
2016-2017 Budgeted \$ 3300.00
2017-2018 Proposed \$ 3,213.00

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

100-1123-23-8641-13 - READING/TEXT/TFS

2015-2016 Budgeted \$ 18,000.00
2015-2016 Expended \$ 17,927.77
2016-2017 Budgeted \$ 18,000.00
2017-2018 Proposed \$ 18,000.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2017- 2018

OBJECT: Property: 8700

100-1118-18-8737-13 – FURNITURE/REPL/TFS

2015-2016 Budgeted \$ 6,500.00
2015-2016 Expended \$ 6,500.00
2016-2017 Budgeted \$ 0,000.00
2017-2018 Proposed \$ 9,900.00 *

To purchase student adjustable desks and chairs for classrooms. This request is a multi-year replacement plan to replace furniture at Thorntons Ferry Elementary School.

50 student desks	@	\$	107.00	\$ 5,350.00
50 student chairs	@	\$	75.00	\$ 3,750.00
2 bookcases	@	\$	400.00	\$ 800.00
				<hr/>
				\$ 9,900.00

*Deferred from 2016-2017 budget

MERRIMACK SCHOOL DISTRICT
Budget Unit Thorntons Ferry School – (13)
Analysis of Proposed Expenditures 2017- 2018

OBJECT: Other Objects: 8800

100-2410-51-8810-13 - MEMBERSHIP/TFS

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

Funds to provide membership for the administrators in state and national associations.

100-2410-51-8815-13 - PROFESSIONAL MTGS/TFS

2015-2016 Budgeted \$ 500.00
2015-2016 Expended \$ 499.80
2016-2017 Budgeted \$ 500.00
2017-2018 Proposed \$ 500.00

Funds to provide attendance at professional meetings, state level conferences, and seminars.