AN OVERVIEW OF THE BUDGET

FOR

JAMES MASTRICOLA ELEMENTARY SCHOOL

2024-2025

The James Mastricola Elementary School (JMES) Budget for the 2024-2025 school year continues to reflect the priorities established by the Merrimack School District and the Merrimack School Board. We continue to invest in all academic disciplines, the arts, and social and emotional learning.

For the second year, we are offering co-curricular opportunities for students to participate in after-school, educator led enrichment activities. This budget reflects the addition of a core reading program for grades kindergarten through grade four. This instructional tool will further our alignment to a structured literacy program. The budget for 2024-2025 includes additional curriculum costs related to the continued revision of curriculum areas in science, social studies, reading and writing.

Respectfully Submitted,

Michelle Romein
Principal

Kathleen Ortega
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2024-2025

OBJECT- Professional and Technical Services 8300

Account Number	Description	
100-1118-18-8321-11	ASSEMBLIES/MES	
2022 - 2023	Budgeted	$800.00
2022 - 2023	Expended	$800.00
2023 - 2024	Budgeted	$900.00
2024 - 2025	Proposed	$1,035.00

To provide a curriculum-based assembly program for kindergarten students.

Account Number	Description	
100-1270-30-8322-11	GIFT & TAL/MES	
2022 - 2023	Budgeted	$900.00
2022 - 2023	Expended	$610.82
2023 - 2024	Budgeted	$990.00
2024 - 2025	Proposed	$1,139.00

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.

Account Number	Description	
100-1410-20-8130-11	CO-CURRICULAR ACTIVITIES/SALARIES	
2022 - 2023	Budgeted	$5,000.00
2022 - 2023	Expended	$4,250.00
2023 - 2024	Budgeted	$5,000.00
2024 - 2025	Proposed	$5,000.00

To provide after-school co-curricular activities for students.

Account Number	Description	
100-1410-20-8610-11	CO-CURRICULAR ACTIVITIES/SUPPLIES	
2022 - 2023	Budgeted	$2,000.00
2022 - 2023	Expended	$1,080.72
2023 - 2024	Budgeted	$2,200.00
2024 - 2025	Proposed	$2,530.00

To provide after-school co-curricular activities for students.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2024-2025

OBJECT- Purchased Property Services - 8400

Account Number	Description	
100-1112-12-8430-11	MUSIC/INST EQUIP REPRS/MES	
2022 - 2023	Budgeted	$100.00
2022 - 2023	Expended	$0.00
2023 - 2024	Budgeted	$0.00
2024 - 2025	Proposed	$0.00

We no longer have a piano that needs to be tuned.

Account Number	Description	
100-1118-18-8430-11	INST EQUIP REPRS/MES	
2022 - 2023	Budgeted	$13,178.00
2022 - 2023	Expended	$13,125.91
2023 - 2024	Budgeted	$13,573.00
2024 - 2025	Proposed	$13,573.00

To provide service contracts and rental agreements for the yearly maintenance and repair of instructional equipment. This is level funded from the 23-24 budget.

Account Number	Description	
100-2410-51-8431-11	EQUIP/REPAIRS/NON-INST/MES	
2022 - 2023	Budgeted	$9,462.00
2022 - 2023	Expended	$9,450.00
2023 - 2024	Budgeted	$9,746.00
2024 - 2025	Proposed	$9,746.00

To provide service contracts and rental agreements for the yearly maintenance and repair of non-instructional equipment, including copiers, a fax machine, computer terminals and printers. This is level funded from the 23-24 budget.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2024-2025

OBJECT - Other Purchased Services - 8500

Account Number	Description	
100-2725-02-8519-11	ART/FIELD TRIPS/MES	
2022 - 2023	Budgeted	$437.00
2022 - 2023	Expended	$430.42
2023 - 2024	Budgeted	$506.00
2024 - 2025	Proposed	$463.00

To provide an educational and cultural experience for fourth grade students through a field trip to the Andres Institute of Art.

Account Number	Description	
100-2725-13-8519-11	SCIENCE/FIELD TRIPS/MES	
2022 - 2023	Budgeted	$2,464.00
2022 - 2023	Expended	$2,045.28
2023 - 2024	Budgeted	$2,666.00
2024 - 2025	Proposed	$3,406.00

To provide field trip experiences to extend the science curriculum: Grade 1 - The See Science Center; Grade 2 - Peabody Mills Environmental Center; Grade 3 - Great Bay Estuary and Science Center; Grade 4 - The Discovery Museum. All science field trips are curriculum-based.

Account Number	Description	
100-2725-15-8519-11	SOC SCI/FIELD TRIPS/MES	
2022 - 2023	Budgeted	$2,315.00
2022 - 2023	Expended	$2,245.02
2023 - 2024	Budgeted	$2,669.00
2024 - 2025	Proposed	$2,962.00

To provide field trips to extend the social studies curriculum: Grade 1 - Tour of Merrimack public buildings; 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 Mastricola Elementary School (11)
Analysis of Proposed Budget 2024-2025

OBJECT - Other Purchased Services - 8500 (continued)

Account Number	Description	
100-2410-51-8531-11	TELEPHONE/MES	
2022 - 2023	Budgeted	$5,223.00
2022 - 2023	Expended	$5,279.79
2023 - 2024	Budgeted	$5,380.00
2024 - 2025	Proposed	$5,380.00

This is level funded from the 2023-2024 budgeted amount.

Account Number	Description	
100-2410-51-8534-11	POSTAGE/MES	
2022 - 2023	Budgeted	$960.00
2022 - 2023	Expended	$927.80
2023 - 2024	Budgeted	$989.00
2024 - 2025	Proposed	$989.00

This is level funded from the 2023-2024 budgeted amount.

Account Number	Description	
100-2410-51-8550-11	PRINTING/MES	
2022 - 2023	Budgeted	$1,000.00
2022 - 2023	Expended	$774.59
2023 - 2024	Budgeted	$1,000.00
2024 - 2025	Proposed	$1,000.00

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

Account Number	Description	
100-2410-51-8580-11	TRAVEL/MES	
2022 - 2023	Budgeted	$400.00
2022 - 2023	Expended	$224.81
2023 - 2024	Budgeted	$440.00
2024 - 2025	Proposed	$400.00

To reimburse for travel expenses while conducting business for the district or attending conferences, seminars, and educational meetings.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2024-2025

OBJECT - Supplies and Materials - 8600

Account Number	**Description**	
100-2730.18.8591.11	POLICE DETAIL	
2022 - 2023	Budgeted	$0.00
2022 - 2023	Expended	$0.00
2023 - 2024	Budgeted	$400.00
2024 - 2025	Proposed	$1,200.00

To provide police detail during evening events.

Account Number	**Description**	
100-1102-02-8610-11	ART/SUPPLIES/MES	
2022 - 2023	Budgeted	$1,414.00
2022 - 2023	Expended	$1,407.63
2023 - 2024	Budgeted	$1,556.00
2024 - 2025	Proposed	$1,789.00

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

Account Number	**Description**	
100-1105-05-8610-11	ENG-LANG ARTS/SUPPLIES/MES	
2022 - 2023	Budgeted	$1,508.00
2022 - 2023	Expended	$1,508.00
2023 - 2024	Budgeted	$1,659.00
2024 - 2025	Proposed	$1,907.00

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

Account Number	**Description**	
100-1108-08-8610-11	PHYS ED/SUPPLIES/MES	
2022 - 2023	Budgeted	$830.00
2022 - 2023	Expended	$835.23
2023 - 2024	Budgeted	$913.00
2024 - 2025	Proposed	$1,050.00

To purchase and replace supplies such as game balls, nets, jump ropes, and fitness materials for physical education instruction and recess periods at grades K-4.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-1111-11-8610-11	MATH/SUPPLIES/MES	
2022 - 2023	Budgeted	$1,414.00
2022 - 2023	Expended	$1,411.20
2023 - 2024	Budgeted	$1,900.00
2024 - 2025	Proposed	$2,185.00

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

Account Number	Description	
100-1112-12-8610-11	MUSIC/SUPPLIES/MES	
2022 - 2023	Budgeted	$377.00
2022 - 2023	Expended	$375.68
2023 - 2024	Budgeted	$415.00
2024 - 2025	Proposed	$1,050.00

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

Account Number	Description	
100-1113-13-8610-11	SCIENCE/SUPPLIES/MES	
2022 - 2023	Budgeted	$2,922.00
2022 - 2023	Expended	$2,768.92
2023 - 2024	Budgeted	$4,576.00
2024 - 2025	Proposed	$5,470.00

To purchase consumable materials and supplies to be used to implement the updated science curriculum at grades K-4, reflecting alignment with The Next Generation Science Standards.

Account Number	Description	
100-1115-15-8610-11	SOC SCI/SUPPLIES/MES	
2022 - 2023	Budgeted	$1,131.00
2022 - 2023	Expended	$1,113.74
2023 - 2024	Budgeted	$1,244.00
2024 - 2025	Proposed	$1,430.00

To purchase consumable materials for the updated social science curriculum and instruction at grades K-4.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2024-2025

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-1118-18-8610-11	CLASSROOM/SUPPLIES/MES	
2022 - 2023	Budgeted	$8,852.00
2022 - 2023	Expended	$8,849.93
2023 - 2024	Budgeted	$12,528.00
2024 - 2025	Proposed	$14,407.00

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

Account Number	Description	
100-1123-23-8610-11	READING/SUPPLIES/MES	
2022 - 2023	Budgeted	$2,583.00
2022 - 2023	Expended	$2,496.28
2023 - 2024	Budgeted	$2,833.00
2024 - 2025	Proposed	$3,258.00

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

Account Number	Description	
100-1148-48-8610-11	COMPUTER ED/SUPPLIES/MES	
2022 - 2023	Budgeted	$2,640.00
2022 - 2023	Expended	$2,700.00
2023 - 2024	Budgeted	$2,904.00
2024 - 2025	Proposed	$3,340.00

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

Account Number	Description	
100-2122-29-8610-11	GUIDANCE/SUPPLIES/MES	
2022 - 2023	Budgeted	$440.00
2022 - 2023	Expended	$79.43
2023 - 2024	Budgeted	$484.00
2024 - 2025	Proposed	$557.00

To provide materials utilized by the school counselor and the SEL Support Specialist to support classroom and group social and emotional learning for students in grades PK-4.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2024-2025

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-2134-07-8610-11	HEALTH/SUPPLIES/MES	
2022 - 2023	Budgeted	$704.00
2022 - 2023	Expended	$699.34
2023 - 2024	Budgeted	$774.00
2024 - 2025	Proposed	$1,800.00

To purchase supplies for treating injuries, promoting health awareness, and testing the vision and hearing of students in grades PK-4. This line also reflects the replenishing of all safety backpacks.

Account Number	Description	
100-2410-51-8610-11	OFFICE/SUPPLIES/MES	
2022 - 2023	Budgeted	$1,564.00
2022 - 2023	Expended	$1,563.47
2023 - 2024	Budgeted	$1,720.00
2024 - 2025	Proposed	$1,978.00

To purchase duplicating, computer-related supplies and other materials necessary for the operation of the school office.

Account Number	Description	
100-3000-18-8611-11	COMMUNITY RELATIONS/MES	
2022 - 2023	Budgeted	$1,000.00
2022 - 2023	Expended	$1,000.00
2023 - 2024	Budgeted	$1,500.00
2024 - 2025	Proposed	$1,500.00

To support programs for home, school and community collaboration. This includes online communication tools, volunteer orientations, celebrations and annual Hawk Walk.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2024-2025

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-1105-05-8641-11	ENG-LANG ARTS/TEXT/MES	
2022 - 2023	Budgeted	$5,967.00
2022 - 2023	Expended	$5,950.73
2023 - 2024	Budgeted	$6,612.00
2024 - 2025	Proposed	$5,191.00

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

Account Number	Description	
100-1111-11-8641-11	MATH/TEXT/MES	
2022 - 2023	Budgeted	$2,435.00
2022 - 2023	Expended	$1,999.00
2023 - 2024	Budgeted	$4,695.00
2024 - 2025	Proposed	$5,715.00

To provide texts and resource materials to support math in grades K-4.

Account Number	Description	
100-1112-12-8641-11	MUSIC/TEXT/MES	
2022 - 2023	Budgeted	$500.00
2022 - 2023	Expended	$509.44
2023 - 2024	Budgeted	$550.00
2024 - 2025	Proposed	$550.00

To provide texts and resource materials to support music in grades K-4.

Account Number	Description	
100-1113-13-8641-11	SCIENCE/TEXT/MES	
2022 - 2023	Budgeted	$1,660.00
2022 - 2023	Expended	$1,667.50
2023 - 2024	Budgeted	$2,600.00
2024 - 2025	Proposed	$3,124.00

To provide text and resource materials to support the updated science curriculum in grades K-4 that has been aligned with the Next Generation Science Standards.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-1115-15-8641-11	SOC SCI/TEXT/MES	
2022 - 2023	Budgeted	$2,994.00
2022 - 2023	Expended	$2,911.39
2023 - 2024	Budgeted	$3,540.00
2024 - 2025	Proposed	$4,585.00

To provide texts and resource materials to support the updated social science curriculum in grades K-4.

Account Number	Description	
100-1123-23-8641-11	READING/TEXT/MES	
2022 - 2023	Budgeted	$17,022.00
2022 - 2023	Expended	$16,247.04
2023 - 2024	Budgeted	$23,834.00
2024 - 2025	Proposed	$7,407.00

To provide texts and resource materials to support the literacy curriculum in grades K-4.

Account Number	Description	
100-2122-29-8641-11	GUIDANCE/TEXT/MES	
2022 - 2023	Budgeted	$500.00
2022 - 2023	Expended	$0.00
2023 - 2024	Budgeted	$550.00
2024 - 2025	Proposed	$633.00

To provide materials and resources to social emotional instruction in grades PK-4.

Account Number	Description	
100-1123-23-8648-11	Reading/Text/New/Mes	
2022 - 2023	Budgeted	$0.00
2022 - 2023	Expended	$0.00
2023 - 2024	Budgeted	$0.00
2024 - 2025	Proposed	$64,102.00

To purchase a new core reading program for students in grades K-4.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2024-2025

OBJECT - Property - 8700

Account Number	Description	
100-1112-12-8730-11	MUSIC/EQUIP ADDT/MES	
2022 - 2023	Budgeted	$750.00
2022 - 2023	Expended	$750.59
2023 - 2024	Budgeted	$600.00
2024 - 2025	Proposed	$690.00

To purchase additional music equipment for classroom instruction, school-wide assemblies and concerts.

Account Number	Description	
100-1118-18-8733-11	FURNITURE/ADDITIONAL/MES	
2022 - 2023	Budgeted	$0.00
2022 - 2023	Expended	$0.00
2023 - 2024	Budgeted	$7,500.00
2024 - 2025	Proposed	$5,000.00

To purchase furniture for new classroom.

Account Number	Description	
100-1118-18-8737-11	FURNITURE/REPL/MES	
2022 - 2023	Budgeted	$13,000.00
2022 - 2023	Expended	$12,869.02
2023 - 2024	Budgeted	$8,800.00
2024 - 2025	Proposed	$11,700.00

To replace old furniture with ADA and wheelchair accessible classroom furniture, as well as provide various flexible furniture options to students.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2024-2025

OBJECT - Other Objects - 8800

Account Number	Description	
100-1102-02-8739-11	Art/Equip Repl/Mes	
2022 - 2023	Budgeted	$0.00
2022 - 2023	Expended	$0.00
2022 - 2023	Budgeted	$0.00
2023 - 2024	Proposed	$9,500.00

To provide new shelving and storage in the art room.

Account Number	Description	
100-2410-51-8810-11	MEMBERSHIP/MES	
2022 - 2023	Budgeted	$1,590.00
2022 - 2023	Expended	$1,598.00
2023 - 2024	Budgeted	$1,749.00
2024 - 2025	Proposed	$2,100.00

To provide membership for administrators in state and national associations.

Account Number	Description	
100-2410-51-8815-11	PROFESSIONAL MTGS/MES	
2022 - 2023	Budgeted	$500.00
2022 - 2023	Expended	$260.00
2023 - 2024	Budgeted	$550.00
2024 - 2025	Proposed	$633.00

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