11/22/2024

Fiscal 2026 New Budget Request Form

School/Program	James Mastricola Elementary School
Person Completing Request	Michelle Romein/Kathleen Ortega
Position/Title	Principal/AP

Expenditure Category	**Request**	**Full Time Equivalency**	**Additional Funds Requested Beyond FY 2025**	**Explanation of Need and Means of Funding**
Professional Salaries	None			No new staff requested-only moving existing educators from one grade level to another
Clerical/Administrative Assistant Salaries	None			
Support Staff Salaries	None			
Contracted Services	None			
Supplies:Materials	Overall, many of our supply accounts increased by 10% over the previous year			We increased some of our supplies accounts to reflect increased inflation and increased shipping and handling costs.
	3rd grade and 4th grade curriculum for MES (Fundations,		$2090.00	These materials are needed for the shift in alignment of teachers at MES. There will be three second grade teachers, five third grade and five fourth grade teachers. This accounts for the teacher curriculum resources for the

	Envisions, Wit and Wisdom, Second Step)			realignment. This reflects a total increase over the FY25 appropriation lines for these materials.
	Increase in Reading text accounts		$30,290.00	This accounts for Wit & Wisdom Digital Teacher Editions and student consumables at each grade level. *These materials were not accounted for at the building level last year.*
	Library Accounts: LIBRARY/BOOKS/MES LIBRARY/SUPPLIES/MES LIBRARY/PERIODICALS/MES LIBRARY/OTHER INST MEDIA/MES		No New Funding Necessary	These funds and accounts are provided by the District to support the function of the school library and also include expenditures for library materials to support the Library Media Specialist who teaches classes K-4 as part of the UA rotation. *These four accounts are new to the MES budget, reallocated from the Technology account.*
	Renew Mystery Science - another 2 years		$630.00	To support Next Generation Science Standards and the use of Mystery Science at grades K-4. Two year subscription.
Other Expenditures	Increase in co-curricular funds		$3,000.00	Increase in co-curricular funds to reflect new stipend positions shifted from Service Learning Project.
New or Replacement Furniture or Equipment	New classroom furniture for one 3rd grade classroom.		No New Funding Necessary	Classroom furniture needed to support the realignment of teachers at MES based on enrollment needs.
	Replace 4th grade chairs and A rug for the library		No New Funding Necessary	To replace the student chairs in grade four and to replace the rug in the library.

Budget Comments/Narrative:

The proposed 2025-2026 budgets for the three lower elementary schools in the Merrimack School District, James Mastricola Elementary School, Reeds Ferry Elementary, Thorntons Ferry Elementary reflect the priorities established by the Merrimack School District (MSD) and the Merrimack School Board. Our ongoing commitment to investing in all academic disciplines, the arts, and social and emotional learning remains central to this budget. In particular, we are continuing to emphasize foundational skills in English Language Arts through grades K-4, with a focus on reading comprehension, writing, and overall literacy development.

The Wit and Wisdom curriculum has enhanced our English Language Arts instruction to better integrate science and social studies, providing authentic writing opportunities and knowledge-building experiences for our students. These curriculum updates are designed to ensure that students not only develop critical thinking skills but also become well-rounded learners with a broad understanding of the world around them.

The budget at MES reflects a strategic realignment of our existing staff to better support the needs of our school community, without requesting additional personnel. This approach ensures that we maintain fiscal responsibility while addressing key priorities, particularly in the area of literacy. As part of our ongoing commitment to high-quality instruction, we continue to prioritize the implementation of Fundations and Wit and Wisdom, which are critical components of our curriculum. The budget is designed to balance financial stewardship with the essential needs of MES, ensuring that we continue to provide effective educational support while maintaining a sustainable fiscal outlook.

This budget reflects our continued dedication to providing a high-quality education to all students while aligning resources to the evolving needs of our school community.

Thank you for your continued support.

OBJECT- Professional and Technical Services 8300

Account Number	**Description**	
100-1118-18-8321-11	ASSEMBLIES/MES	
2023 - 2024	Budgeted	$900.00
2023 - 2024	Expended	$800.00
2024 - 2025	Budgeted	$1,035.00
2025 - 2026	Proposed	$1,035.00

To provide a curriculum-based assembly program for kindergarten students with Carriage Shack Farm.

Account Number	**Description**	
100-1270-30-8322-11	GIFT & TAL/MES	
2023 - 2024	Budgeted	$990.00
2023 - 2024	Expended	$833.84
2024 - 2025	Budgeted	$1,139.00
2025 - 2026	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.

100-1410-20-8130-11	CO-CURRICULAR ACTIVITIES/SALARIES	
2023 - 2024	Budgeted	$5,000.00
2023 - 2024	Expended	$5,250.00
2024 - 2025	Budgeted	$5,000.00
2025 - 2026	Proposed	$8,000.00

To provide stipends for co-curricular activities for students.

100-1410-20-8610-11	CO-CURRICULAR ACTIVITIES/SUPPLIES	
2023 - 2024	Budgeted	$2,200.00
2023 - 2024	Expended	$1,698.17
2024 - 2025	Budgeted	$2,530.00
2025 - 2026	Proposed	$2,783.00

To provide supplies for co-curricular activities for students.

OBJECT- Purchased Property Services - 8400

Account Number	**Description**	
100-1112-12-8430-11	MUSIC/INST EQUIP REPRS/MES	
2023 - 2024	Budgeted	$0.00
2023 - 2024	Expended	$0.00
2024 - 2025	Budgeted	$0.00
2025 - 2026	Proposed	$0.00

This account has not been used since 2021-2022 as MES no longer has a piano.

Account Number	**Description**	
100-1118-18-8430-11	INST EQUIP REPRS/MES	
2023 - 2024	Budgeted	$13,573.00
2023 - 2024	Expended	$13,740.62
2024 - 2025	Budgeted	$13,573.00
2025 - 2026	Proposed	$13,573.00

To provide service contracts and rental agreements for the yearly maintenance and repair of instructional equipment.

Account Number	**Description**	
100-2410-51-8431-11	EQUIP/REPARIS/NON-INST/MES	
2023 - 2024	Budgeted	$9,746.00
2023 - 2024	Expended	$8,545.06
2024 - 2025	Budgeted	$9,746.00
2025 - 2026	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, computers and printers.

OBJECT - Other Purchased Services - 8500

Account Number	**Description**	
100-2725-02-8519-11	ART/FIELD TRIPS/MES	
2023 - 2024	Budgeted	$506.00
2023 - 2024	Expended	$452.64
2024 - 2025	Budgeted	$463.00
2025 - 2026	Proposed	$497.00

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

Account Number	**Description**	
100-2725-13-8519-11	SCIENCE/FIELD TRIPS/MES	
2023 - 2024	Budgeted	$2,666.00
2023 - 2024	Expended	$2,425.84
2024 - 2025	Budgeted	$3,406.00
2025 - 2026	Proposed	$3,336.00

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 Science Center and Estuary; Grade 4 - Science Seacoast Center.

Account Number	**Description**	
100-2725-15-8519-11	SOC SCI/FIELD TRIPS/MES	
2023 - 2024	Budgeted	$2,669.00
2023 - 2024	Expended	$2,596.53
2024 - 2025	Budgeted	$2,962.00
2025 - 2026	Proposed	$3,537.00

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 the N.H. Historical Society. This includes a new field trip for fourth graders to the Merrimack One Room School House.

OBJECT - Other Purchased Services - 8500 (continued)

Account Number	**Description**	
100-2410-51-8531-11	TELEPHONE/MES	
2023 - 2024	Budgeted	$5,380.00
2023 - 2024	Expended	$5,702.20
2024 - 2025	Budgeted	$5,380.00
2025 - 2026	Proposed	$5,380.00

Account Number	**Description**	
100-2410-51-8534-11	POSTAGE/MES	
2023 - 2024	Budgeted	$989.00
2023 - 2024	Expended	$1,052.90
2024 - 2025	Budgeted	$989.00
2025 - 2026	Proposed	$989.00

Account Number	**Description**	
100-2730-18-8591-11	POLICE DETAIL/TRAFFIC/MES	
2023 - 2024	Budgeted	$400.00
2023 - 2024	Expended	$0.00
2024 - 2025	Budgeted	$1,200.00
2025 - 2026	Proposed	$1,125.00

To provide police detail for three school events at $375.00 per event.

Account Number	**Description**	
100-2410-51-8550-11	PRINTING/MES	
2023 - 2024	Budgeted	$1,000.00
2023 - 2024	Expended	$971.51
2024 - 2025	Budgeted	$1,000.00
2025 - 2026	Proposed	$1,000.00

To print materials such as report cards, stationery, evaluation, and record keeping forms.

Account Number	**Description**	
100-2410-51-8580-11	TRAVEL/MES	
2023 - 2024	Budgeted	$440.00
2023 - 2024	Expended	$353.92
2024 - 2025	Budgeted	$400.00
2025 - 2026	Proposed	$400.00

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

OBJECT - Supplies and Materials - 8600

Account Number	**Description**	
100-1102-02-8610-11	ART/SUPPLIES/MES	
2023 - 2024	Budgeted	$1,556.00
2023 - 2024	Expended	$1,514.19
2024 - 2025	Budgeted	$1,789.00
2025 - 2026	Proposed	$1,931.00

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

Account Number	**Description**	
100-1105-05-8610-11	LANG ARTS/SUPPLIES/MES	
2023 - 2024	Budgeted	$1,659.00
2023 - 2024	Expended	$1,710.69
2024 - 2025	Budgeted	$1,907.00
2025 - 2026	Proposed	$2,106.00

To purchase items ncessary for Language Arts instruction in grades K-4.

Account Number	**Description**	
100-1108-08-8610-11	PHYS ED/SUPPLIES/MES	
2023 - 2024	Budgeted	$913.00
2023 - 2024	Expended	$1,163.05
2024 - 2025	Budgeted	$1,050.00
2025 - 2026	Proposed	$1,404.00

To purchase and replace supplies such as game balls, nets, jump ropes, and fitness materials for physical education instruction and recess equipment at all grade levels.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	**Description**	
100-1111-11-8610-11	MATH/SUPPLIES/MES	
2023 - 2024	Budgeted	$1,900.00
2023 - 2024	Expended	$2,798.90
2024 - 2025	Budgeted	$2,185.00
2025 - 2026	Proposed	$2,141.00

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

Account Number	**Description**	
100-1112-12-8610-11	MUSIC/SUPPLIES/MES	
2023 - 2024	Budgeted	$415.00
2023 - 2024	Expended	$439.75
2024 - 2025	Budgeted	$1,050.00
2025 - 2026	Proposed	$1,050.00

To purchase instructional materials to support the music program for grades K-4.

Account Number	**Description**	
100-1113-13-8610-11	SCIENCE/SUPPLIES/MES	
2023 - 2024	Budgeted	$4,576.00
2023 - 2024	Expended	$4,567.61
2024 - 2025	Budgeted	$5,470.00
2025 - 2026	Proposed	$6,100.00

To purchase supplies and Mystery Science kits to implement the science curriculum at grades K-4.

Account Number	**Description**	
100-1115-15-8610-11	SOC SCI/SUPPLIES/MES	
2023 - 2024	Budgeted	$1,244.00
2023 - 2024	Expended	$1,243.15
2024 - 2025	Budgeted	$1,430.00
2025 - 2026	Proposed	$1,544.00

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

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	**Description**	
100-1118-18-8610-11	CLASSROOM/SUPPLIES/MES	
2023 - 2024	Budgeted	$12,528.00
2023 - 2024	Expended	$13,716.89
2024 - 2025	Budgeted	$14,407.00
2025 - 2026	Proposed	$16,497.00

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

Account Number	**Description**	
100-1123-23-8610-11	READING/SUPPLIES/MES	
2023 - 2024	Budgeted	$2,833.00
2023 - 2024	Expended	$2,818.69
2024 - 2025	Budgeted	$3,258.00
2025 - 2026	Proposed	$3,861.00

To purchase reading instructional materials for grades K-4, including chart paper, student journals, and student notebooks.

Account Number	**Description**	
100-1148-48-8610-11	COMPUTER ED/SUPPLIES/MES	
2023 - 2024	Budgeted	$2,904.00
2023 - 2024	Expended	$4,360.10
2024 - 2025	Budgeted	$3,340.00
2025 - 2026	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	
2023 - 2024	Budgeted	$484.00
2023 - 2024	Expended	$485.52
2024 - 2025	Budgeted	$557.00
2025 - 2026	Proposed	$612.00

To provide materials used by the school counselors and SEL support specialist to support classroom and group instructionin in social emotional learning for students in PK-4.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	**Description**	
100-2134-07-8610-11	HEALTH/SUPPLIES/MES	
2023 - 2024	Budgeted	$774.00
2023 - 2024	Expended	$742.32
2024 - 2025	Budgeted	$1,800.00
2025 - 2026	Proposed	$1,000.00

To purchase supplies for the treatment of injuries and the promotion of health awareness for students in grades PK-4.

Account Number	**Description**	
100-2222-36-8610-11	LIBRARY/SUPPLIES/MES	
2023 - 2024	Budgeted	$0.00
2024 - 2025	Expended	$0.00
2024 - 2025	Budgeted	$0.00
2025 - 2026	Proposed	$2,556.00

To purchase the nesseccary items for maintenance of the school library and supplies for library instruction.

Account Number	**Description**	
100-2410-51-8610-11	OFFICE/SUPPLIES/MES	
2023 - 2024	Budgeted	$1,720.00
2023 - 2024	Expended	$1,618.79
2024 - 2025	Budgeted	$1,978.00
2025 - 2026	Proposed	$2,175.00

To purchase supplies and materials necessary for the operation of the school office.

Account Number	**Description**	
100-3000-18-8611-11	COMMUNITY RELATIONS/MES	
2023 - 2024	Budgeted	$1,500.00
2023 - 2024	Expended	$1,422.34
2024 - 2025	Budgeted	$1,500.00
2025 - 2026	Proposed	$1,500.00

To support programs for home, school and community collaboration, including Bus Driver Breakfast, Volunteer Orientation, student celebrations and the annual Hawk Walk.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	**Description**	
100-1105-05-8641-11	ENG-LANG ARTS/TEXT/MES	
2023 - 2024	Budgeted	$6,612.00
2023 - 2024	Expended	$6,611.16
2024 - 2025	Budgeted	$5,191.00
2025 - 2026	Proposed	$8,560.00

To provide texts and resource materials to support Language Arts in grades K-4. This includes the purchasing of two classroom kits to align to the number of third and fourth grade classrooms.

Account Number	**Description**	
100-1111-11-8641-11	MATH/TEXT/MES	
2023 - 2024	Budgeted	$4,695.00
2023 - 2024	Expended	$6,837.60
2024 - 2025	Budgeted	$5,715.00
2025 - 2026	Proposed	$6,212.00

To provide texts and resource materials to support math in grades K-4, including Reflex and new materials and teacher kits for two classrooms.

Account Number	**Description**	
100-1112-12-8641-11	MUSIC/TEXT/MES	
2023 - 2024	Budgeted	$550.00
2023 - 2024	Expended	$548.21
2024 - 2025	Budgeted	$550.00
2025 - 2026	Proposed	$550.00

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

Account Number	**Description**	
100-1113-13-8641-11	SCIENCE/TEXT/MES	
2023 - 2024	Budgeted	$2,600.00
2023 - 2024	Expended	$2,590.00
2024 - 2025	Budgeted	$3,124.00
2025 - 2026	Proposed	$3,000.00

To provide text and resource materials to support science in grades K-4, including purchasing Mystery Science.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	**Description**	
100-1115-15-8641-11	SOC SCI/TEXT/MES	
2023 - 2024	Budgeted	$3,540.00
2023 - 2024	Expended	$3,529.87
2024 - 2025	Budgeted	$4,585.00
2025 - 2026	Proposed	$4,585.00

To provide texts and resource materials to support social science in grade K-4, including Scholastic News and supplemental texts.

Account Number	**Description**	
100-1123-23-8641-11	READING/TEXT/MES	
2023 - 2024	Budgeted	$28,834.00
2023 - 2024	Expended	$23,806.63
2024 - 2025	Budgeted	$7,407.00
2025 - 2026	Proposed	$37,697.00

To provided text and materials to support literacy instruction, including: Wit and Wisdom materials, Fundations materials and Heggerty online subscriptions. This also includes Wit and Wisdom classroom kits to align with the number of classrooms in third and fourth grade.

Account Number	**Description**	
100-2122-29-8641-11	GUIDANCE/TEXT/MES	
2023 - 2024	Budgeted	$550.00
2023 - 2024	Expended	$554.35
2024 - 2025	Budgeted	$633.00
2025 - 2026	Proposed	$633.00

To purchase social and emotional instructional materials for instruction.

Account Number	**Description**	
100-2222-36-8641-11	LIBRARY/BOOKS/MES	
2023 - 2024	Budgeted	$0.00
2023 - 2024	Expended	$0.00
2024 - 2025	Budgeted	$0.00
2025 - 2026	Proposed	$6,100.00

To purchase and replace books for the school library.

Account Number	**Description**	
100-2222-36-8646-11	LIBRARY/PERIODICALS/MES	
2023 - 2024	Budgeted	$0.00
2023 - 2024	Expended	$0.00
2024 - 2025	Budgeted	$0.00
2025 - 2026	Proposed	$417.00

To purchase subscriptions of periodicals for the school library.

Account Number	**Description**	
100-1123-23-8648-11	READING/TEXT/NEW/MES	
2023 - 2024	Budgeted	$0.00
2023 - 2024	Expended	$57,106.00
2024 - 2025	Budgeted	$6,996.00
2025 - 2026	Proposed	$0.00

Account Number	**Description**	
100-2222-36-8649-11	Library/Other Inst Media/MES	
2023 - 2024	Budgeted	$0.00
2023 - 2024	Expended	$0.00
2024 - 2025	Budgeted	$0.00
2025 - 2026	Proposed	$500.00

To purchase and replace instructional media for the school library.

OBJECT - Property - 8700

Account Number	Description	
100-1112-12-8730-11	MUSIC/EQUIP ADDT/MES	
2023 - 2024	Budgeted	$600.00
2023 - 2024	Expended	$592.60
2024 - 2025	Budgeted	$690.00
2025 - 2026	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/ADDT/MES	
2023-2024	Budgeted	$7,500.00
2023 - 2024	Expended	$7,270.00
2024-2025	Budgeted	$5,000.00
2025-2026	Proposed	$5,000.00

To purchase classroom furniture to align with enrollment shifts at MES.

Account Number	Description	
100-1118-18-8737-11	FURNITURE/REPL/MES	
2023 - 2024	Budgeted	$8,800.00
2023 - 2024	Expended	$8,978.59
2024 - 2025	Budgeted	$11,700.00
2025 - 2026	Proposed	$9,050.00

To purchase new chairs for grade four classrooms and a rug for the library.

OBJECT - Other Objects - 8800

Account Number	**Description**	
100-2410-51-8810-11	MEMBERSHIP/MES	
2023 - 2024	Budgeted	$1,749.00
2023 - 2024	Expended	$1,468.00
2024 - 2025	Budgeted	$2,100.00
2025 - 2026	Proposed	$2,200.00

To provide membership for administrators in state and national associations.

Account Number	**Description**	
100-2410-51-8815-11	PROFESSIONAL MTGS/MES	
2023 - 2024	Budgeted	$550.00
2023 - 2024	Expended	$350.00
2024 - 2025	Budgeted	$633.00
2025 - 2026	Proposed	$633.00

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