James Mastricola Upper Elementary School

Budget Overview 2024-2025

The primary focus for the development of the 2024-2025 budget is to provide adequate supplies, equipment, and materials to implement the James Mastricola Upper Elementary School programs.

Factors significant in this year's budget include:

- The purchase of new reading and writing materials that support structured literacy.
- The continuation of funds to support all content areas.
- The continuation of funds to support all unified arts classes.
- The continuation of co-curricular funds to provide interested students with opportunities to participate in educator-led, after school enrichment activities.

Respectfully Submitted,

Dr. Nicole Rheault, Principal

Meaghan Fowler, Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Upper Elementary (18)
Analysis of Proposed Budget 2024-2025

OBJECT- Purchased Property Services - 8300

Account Number	**Description**	
100-1410-20-8130-18	CO-CURR ACTIVITIES/SALARY/MUES	
2022-2023	Budgeted	$5,000.00
2022-2023	Expended	$3,750.00
2023-2024	Budgeted	$5,000.00
2024-2025	Proposed	$5,750.00

To provide grade 5 & 6 students with after school co-curricular activities.

Account Number	**Description**	
100-1410-20-8610-18	CO-CURR ACTIVITIES/SUPPLIES/MUES	
2022-2023	Budgeted	$2,000.00
2022-2023	Expended	$2,000.00
2023-2024	Budgeted	$2,200.00
2024-2025	Proposed	$2,530.00

To provide the supplies needed to support the after school co-curricular activities for grades 5 & 6 students.

Account Number	**Description**	
100-1400-28-8321-18	PROJECT SAFEGUARD/MUES	
2022-2023	Budgeted	$5,500.00
2022-2023	Expended	$5,500.00
2023-2024	Budgeted	$6,050.00
2024-2025	Proposed	$6,958.00

To provide speaker stipends and supplies to support the grade 6 Project Safeguard program.

Account Number	**Description**	
100-1270-30-8322-18	GIFT & TAL/MUES	
2022-2023	Budgeted	$1,050.00
2022-2023	Expended	$971.55
2023-2024	Budgeted	$1,155.00
2024-2025	Proposed	$1,328.00

To provide grade 5 and 6 students with enrichment and differentiated programming, such as materials from Greg Tang.

OBJECT: Purchased Property Services - 8400

Account Number	Description	
100-1112-12-8430-18	MUSIC/INST EQUIP REPRS/MUES	
2022-2023	Budgeted	$1,500.00
2022-2023	Expended	$709.31
2023-2024	Budgeted	$1,650.00
2024-2025	Proposed	$1,898.00

To provide for the service, maintenance, and repair of instruments utilized in the music program. Service includes tuning two (2) pianos and maintaining various band instruments.

Account Number	Description	
100-1113-13-8430-18	SCI/INST EQUIP REPRS/MUES	
2022-2023	Budgeted	$500.00
2022-2023	Expended	$0.00
2023-2024	Budgeted	$550.00
2024-2025	Proposed	$0.00

With the new curriculum we do not need this line item at this time.

Account Number	Description	
100-1118-18-8430-18	INST EQUIP REPRS/MUES	
2022-2023	Budgeted	$14,848.00
2022-2023	Expended	$15,528.84
2023-2024	Budgeted	$15,293.00
2024-2025	Proposed	$17,587.00

To provide annual maintenance and repair of copiers, computers and printers.

Account Number	Description	
100-2410-51-8431-18	NON-INSTRUCT EQUIP REPRS/MUES	
2022-2023	Budgeted	$10,833.00
2022-2023	Expended	$10,330.40
2023-2024	Budgeted	$11,158.00
2024-2025	Proposed	$12,832.00

To provide annual maintenance and repair of copiers, a fax machine, computer terminals and printers.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Upper Elementary (18)
Analysis of Proposed Budget 2024-2025

OBJECT - Other Purchased Services - 8500

Account Number	Description	
100-2725-13-8519-18	SCIENCE/FIELD TRIPS/MUES	
2022-2023	Budgeted	$2,741.00
2022-2023	Expended	$2,995.68
2023-2024	Budgeted	$3,000.00
2024-2025	Proposed	$3,684.00

To provide funds to support a field trip to the McAuliffe Shepard Discovery Center with chaperones and Xplorations twice for 6th grade.

Account Number	Description	
100-2725-15-8519-18	SOC SCI/FIELD TRIPS/MUES	
2022-2023	Budgeted	$5,037.00
2022-2023	Expended	$4,743.24
2023-2024	Budgeted	$5,104.00
2024-2025	Proposed	$5,000.00

To provide funds to support a field trip to Strawberry Bank for grade 5 and Museum of Fine Arts in Boston for grade 6.

OBJECT - Other Purchased Services - 8500 (continued)

Account Number	Description	
100-2410-51-8531-18	TELEPHONE/MUES	
2022-2023	Budgeted	$7,008.00
2022-2023	Expended	$7,463.55
2023-2024	Budgeted	$7,218.00
2024-2025	Proposed	$7,218.00

To purchase services related to the operation of the telephone system.

Account Number	Description	
100-2410-51-8534-18	POSTAGE/MUES	
2022-2023	Budgeted	$2,269.00
2022-2023	Expended	$2,259.38
2023-2024	Budgeted	$2,337.00
2024-2025	Proposed	$2,337.00

To cover mailing of student records, as well as to maintain communication with outside agencies, parents and the community. This account includes rental fees for the postage meter.

Account Number	Description	
100-2410-51-8550-18	PRINTING/MUES	
2022-2023	Budgeted	$1,035.00
2022-2023	Expended	$897.00
2023-2024	Budgeted	$1,035.00
2024-2025	Proposed	$1,035.00

To print materials such as handbooks, report cards, stationery, record keeping forms and parent brochures.

Account Number	Description	
100-2410-51-8580-18	TRAVEL/MUES	
2022-2023	Budgeted	$400.00
2022-2023	Expended	$63.23
2023-2024	Budgeted	$400.00
2024-2025	Proposed	$400.00

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

OBJECT - Other Purchased Services - 8500 (continued)

Account Number	Description	
100-2730-18-8591-18	POLICE DETAIL/TRAFFIC/MUES	
2022-2023	Budgeted	$515.00
2022-2023	Expended	$534.17
2023-2024	Budgeted	$800.00
2024-2025	Proposed	$4,503.00

To provide police detail for all school activities that include community participation.

OBJECT - Supplies and Materials - 8600

Account Number	Description	
100-1102-02-8610-18	ART/SUPPLIES/MUES	
2022-2023	Budgeted	$2,482.00
2022-2023	Expended	$2,554.28
2023-2024	Budgeted	$2,730.00
2024-2025	Proposed	$3,140.00

To provide consumable materials such as paper, acrylic paint, plaster craft and clay for art instruction in grades 5 and 6.

Account Number	Description	
100-1105-05-8610-18	ENG-LANG ARTS/SUPPLIES/MUES	
2022-2023	Budgeted	$1,920.00
2022-2023	Expended	$1,888.42
2023-2024	Budgeted	$2,112.00
2024-2025	Proposed	$2,429.00

To purchase instructional materials and supplies to implement the English/Language Arts program in grades 5 and 6.

Account Number	Description	
100-1106-06-8610-18	WORLD LANG/SUPPLIES/MUES	
2022-2023	Budgeted	$791.00
2022-2023	Expended	$754.21
2023-2024	Budgeted	$870.00
2024-2025	Proposed	$1,001.00

To provide instructional materials and supplies to implement the World Language program in grades 5 and 6. This account also includes materials for cultural studies.

Account Number	Description	
100-1108-08-8610-18	PHYS ED/SUPPLIES/MUES	
2022-2023	Budgeted	$1,340.00
2022-2023	Expended	$1,366.36
2023-2024	Budgeted	$1,474.00
2024-2025	Proposed	$1,695.00

To purchase and replace supplies for physical education instruction and recess periods, such as game balls, rackets, nets, cones and Gopher goals.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-1111-11-8610-18	MATH/SUPPLIES/MUES	
2022-2023	Budgeted	$1,582.00
2022-2023	Expended	$1,524.59
2023-2024	Budgeted	$1,740.00
2024-2025	Proposed	$2,001.00

To purchase consumable supplies, manipulatives and curricular resources to support the mathematics program for grades 5 and 6.

Account Number	Description	
100-1112-12-8610-18	MUSIC/SUPPLIES/MUES	
2022-2023	Budgeted	$3,427.00
2022-2023	Expended	$3,589.88
2023-2024	Budgeted	$3,770.00
2024-2025	Proposed	$4,336.00

To purchase supplies and materials such as sheet music, small percussion instruments and notation diagrams to support the music program for grades 5 and 6. This account includes funds to purchase ensemble and choral music to be used by the JMUES band and chorus programs.

Account Number	Description	
100-1113-13-8610-18	SCIENCE/SUPPLIES/MUES	
2022-2023	Budgeted	$4,309.00
2022-2023	Expended	$4,254.12
2023-2024	Budgeted	$4,740.00
2024-2025	Proposed	$6,428.00

To purchase consumable supplies and materials to support the science curriculum at JMUES.

Account Number	Description	
100-1115-15-8610-18	SOC SCI/SUPPLIES/MUES	
2022-2023	Budgeted	$1,971.00
2022-2023	Expended	$1,323.40
2023-2024	Budgeted	$2,168.00
2024-2025	Proposed	$2,493.00

To purchase supplies and materials to support the social studies program for grades 5 and 6. Items include activity books and curriculum resources.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-1118-18-8610-18	CLASSROOM/SUPPLIES/MUES	
2022-2023	Budgeted	$12,379.00
2022-2023	Expended	$12,359.28
2023-2024	Budgeted	$13,617.00
2024-2025	Proposed	$15,660.00

To purchase consumables for classrooms at the Mastricola Upper Elementary School. Supplies include such items as pencils, paper, rulers, staples and file folders.

Account Number	Description	
100-1123-23-8610-18	READING/SUPPLIES/MUES	
2022-2023	Budgeted	$3,588.00
2022-2023	Expended	$3,572.34
2023-2024	Budgeted	$3,946.00
2024-2025	Proposed	$4,538.00

To support the reading program in grades 5 and 6 through the purchase of materials that focus on specific reading skills, novel study and word work. This account also provides reading journal materials for student reference and written responses.

Account Number	Description	
100-1148-48-8610-18	COMPUTER ED/SUPPLIES/MUES	
2022-2023	Budgeted	$4,141.00
2022-2023	Expended	$4,175.00
2023-2024	Budgeted	$4,555.00
2024-2025	Proposed	$5,238.00

To purchase consumable supplies such as paper, printer cartridges, toner and imaging drums for printers to support computer education for grades 5 and 6.

Account Number	Description	
100-2122-29-8610-18	GUIDANCE/SUPPLIES/MUES	
2022-2023	Budgeted	$741.00
2022-2023	Expended	$710.76
2023-2024	Budgeted	$815.00
2024-2025	Proposed	$937.00

To purchase supplies and resource materials used by school counselors and the SEL Support Specialist to address the needs of students and to assist in the implementation of behavioral intervention and support.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-2134-07-8610-18	HEALTH/SUPPLIES/MUES	
2022-2023	Budgeted	$1,483.00
2022-2023	Expended	$1,473.67
2023-2024	Budgeted	$1,631.00
2024-2025	Proposed	$1,876.00

To provide supplies for treating minor injuries as well as promoting nutrition and good hygiene.

Account Number	Description	
100-2410-51-8610-18	OFFICE/SUPPLIES/MUES	
2022-2023	Budgeted	$2,617.00
2022-2023	Expended	$2,619.52
2023-2024	Budgeted	$2,879.00
2024-2025	Proposed	$3,311.00

To purchase consumable supplies for copiers, computer stations, printers and numerous other supply items used in the normal daily operation of the office.

Account Number	Description	
100-3000-18-8611-18	COMMUNITY RELATIONS/MUES	
2022-2023	Budgeted	$1,250.00
2022-2023	Expended	$1,250.00
2023-2024	Budgeted	$1,375.00
2024-2025	Proposed	$1,925.00

To support programs for home, school and community collaboration.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-1105-05-8641-18	ENG-LANG ARTS/TEXT/MUES	
2022-2023	Budgeted	$9,680.00
2022-2023	Expended	$8,676.24
2023-2024	Budgeted	$12,000.00
2024-2025	Proposed	$13,800.00

To provide texts and resource materials to support Language Arts for grades 5 and 6.

Account Number	Description	
100-1111-11-8641-18	MATH/TEXT/MUES	
2022-2023	Budgeted	$3,251.00
2022-2023	Expended	$3,206.89
2023-2024	Budgeted	$3,576.00
2024-2025	Proposed	$4,112.00

To provide texts and resource materials to support Math for grades 5 and 6.

Account Number	Description	
100-1113-13-8641-18	SCIENCE/TEXT/MUES	
2022-2023	Budgeted	$3,400.00
2022-2023	Expended	$3,355.36
2023-2024	Budgeted	$3,740.00
2024-2025	Proposed	$16,065.00

To provide new resource materials that correspond to science themes for grades 5 and 6.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-1115-15-8641-18	SOC SCI/TEXT/MUES	
2022-2023	Budgeted	$3,100.00
2022-2023	Expended	$3,556.39
2023-2024	Budgeted	$3,410.00
2024-2025	Proposed	$3,922.00

To provide textbooks and instructional resources to support the social studies curriculum for grades 5 and 6.

Account Number	Description	
100-1123-23-8641-18	READING/TEXT/MUES	
2022-2023	Budgeted	$16,929.00
2022-2023	Expended	$28,762.39
2023-2024	Budgeted	$18,622.00
2024-2025	Proposed	$21,516.00

To purchase texts and instructional resources to support literacy in grades 5 and 6. This account will be used to purchase fiction and nonfiction reading materials and resources to address the teaching of language comprehension and word recognition. It will also provide a wide range of high quality classroom books to address the needs of individual readers.

Account Number	Description	
100-1123-23-8648-18	READING/TEXT/NEWMUES	
2022-2023	Budgeted	$0.00
2022-2023	Expended	$0.00
2023-2024	Budgeted	$0.00
2024-2025	Proposed	$41,033.00

To purchase Wit and Wisdom reading program for grades 5 and 6.

OBJECT - Property - 8700

Account Number	Description	
100-1108-08-8730-18	PHYS ED/ADDIT EQUIP/MUES	
2022-2023	Budgeted	$750.00
2022-2023	Expended	$891.56
2023-2024	Budgeted	$600.00
2024-2025	Proposed	$690.00

To purchase equipment and heavy duty soccer goals to support the physical education programs in grades 5 and 6.

Account Number	Description	
100-1112-12-8730-18	MUSIC /ADDIT EQUIP/MUES	
2022-2023	Budgeted	$1,903.00
2022-2023	Expended	$1,534.26
2023-2024	Budgeted	$0.00
2024-2025	Proposed	$0.00

Account Number	Description	
100-1118-18-8737-18	FURNITURE/REPL/MUES	
2022-2023	Budgeted	$6,320.00
2022-2023	Expended	$6,317.48
2023-2024	Budgeted	$7,600.00
2024-2025	Proposed	$7,000.00

To replace two cafeteria tables at Mastricola Upper Elementary School.

Account Number	Description	
100-2410-48-8730-18	OFFICE/EQUIP/MUES	
2022-2023	Budgeted	$0.00
2022-2023	Expended	$0.00
2023-2024	Budgeted	$400.00
2024-2025	Proposed	$0.00

OBJECT - Property - 8700 (continued)

Account Number	Description	
100-1108-08-8739-18	Phys Ed/EQUIP REPL/MUES	
2022-2023	Budgeted	$350.00
2022-2023	Expended	$0.00
2023-2024	Budgeted	$450.00
2024-2025	Proposed	$450.00

To purchase replacement footballs and field hockey equipment.

Account Number	Description	
100-1111-11-8739-18	MATH/EQUIP REPL/MUES	
2022-2023	Budgeted	$1,072.00
2022-2023	Expended	$1,023.84
2023-2024	Budgeted	$1,155.00
2024-2025	Proposed	$1,328.00

To replace math consumables for grades 5 and 6 math programs.

Account Number	Description	
100-1112-12-8739-18	MUSIC/EQUIP REPL/MUES	
2022-2023	Budgeted	$1,101.00
2022-2023	Expended	$1,215.00
2023-2024	Budgeted	$0.00
2024-2025	Proposed	$0.00

OBJECT - Other Objects - 8800

Account Number	Description	
100-2410-51-8810-18	MEMBERSHIP/MUES	
2022-2023	Budgeted	$2,385.00
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	
100-2410-51-8815-18	PROFESSIONAL MTGS/MUES	
2022-2023	Budgeted	$500.00
2022-2023	Expended	$195.00
2023-2024	Budgeted	$550.00
2024-2025	Proposed	$550.00

To provide funds for administrators to attend professional meetings, conferences, workshops or seminars related to district goals and objectives.