MERRIMACK SCHOOL DISTRICT
Fiscal 2026 New Budget Requests
JMUES

Fiscal 2026 New Budget Request Form

School/Program	James Mastricola Upper Elementary School
Person Completing Request	Nicole Rheault and Meaghan Fowler
Position/Title	Principal and Assistant Principal

Expenditure Category	Request	Full Time Equivalency	Additional Funds Requested Beyond FY 2025	Explanation of Need and Means of Funding
Professional Salaries	Math Coordinator	1.0 FTE	$100,000.00	A Math Coordinator is requested for 5th and 6th grade to provide intervention for students who are not meeting grade level expectations.
Clerical/Administrative Assistant Salaries	No New Requests			
Support Staff Salaries	No New Requests			
Contracted Services	No New Requests			

Supplies: Library	Library Supplies Books/text Magazines Instructional Media		No New Funding Necessary	The funds will used be to maintain and repair books in our library collection. Supplies include book tape, book covers, signs for tables, labels, and bins for books. Funds will purchase audiobooks, playaways, and maker-space resources such as puzzles, cards, and craft materials. These lines will also be used to purchase Great Stone Face book titles and to purchase new titles to encourage reading across the grade levels. Finally non-fiction text will be purchased to broaden our offerings and support the science and social studies curriculum. *These are new lines that have been reallocated to the school from the Technology account*.
Supplies: Science Text	Science texts and resources		$7,110.00	To provide text and resources to support the science curriculum.
Supplies: Wit and Wisdom	Reading Text		$25,164.00	To purchase texts to support Wit and Wisdom. This was drawn out of the “New Text” budget line item for 24-25. It has been inserted into the Reading Text line and that line is now $0.00.
Other Expenditures Co-Curricular Salary	Co-Curricular Stipends		$2,250.00	To provide stipends to teachers who facilitate co-curricular after school activities. This is a growing program and we aim to offer more choices to students.
Replacement Furniture or Equipment	Art Drying Racks		$3,855.00	To purchase a replacement art drying rack to replace old failing racks.
Replacement Furniture or Equipment	New Chairs for Office meeting space		$560.00	These will replace our aging chairs that are torn and ripped.

11/22/2024

The proposed budget for James Mastricola Upper Elementary School demonstrates a strong commitment to fiscal responsibility while ensuring that our 5th and 6th-grade students have the tools they need to achieve their highest potential. This year, we will enrich the social studies curriculum with field trips to Strawberry Bank and the Boston Museum of Fine Arts, offering hands-on experiences to deepen students' understanding of history and culture. Additionally, students will expand their scientific knowledge with visits to the Museum of Science (6th grade) and the Christa McAuliffe Planetarium (5th grade). These field trips are vital to providing students with immersive learning opportunities beyond the classroom.

Our academic programs continue to prioritize excellence, providing students with the tools and opportunities to thrive. Wit and Wisdom, our English language arts program cultivates lifelong reading and writing skills by engaging students with rich, meaningful content that expands their knowledge and critical thinking abilities. Through carefully designed lessons, students not only strengthen their literacy but also deepen their understanding of diverse topics and perspectives. In mathematics, the EnVision program empowers students to meet curriculum objectives while mastering essential mathematical concepts. Its hands-on, goal-oriented approach helps students build confidence and proficiency, preparing them for future academic challenges and real-world problem-solving. Additionally in math, we are asking for a math coordinator to provide support and intervention for students who are not meeting grade-level expectations.

This year, library line items have been moved to the school budget. The school library remains a cornerstone of student learning, offering students access to a wealth of resources that inspire curiosity, foster independent learning, and enhance academic achievement. By expanding the library’s collection with new books, audiobooks, and periodicals, students are exposed to diverse perspectives, genres, and subjects, which nurture a love for reading.

We will continue to fund all unified arts classes. The unified arts play a pivotal role in a well-rounded education by encouraging creativity, problem-solving, and self-expression. Through art and music, students learn to think critically, collaborate with peers, and develop skills that complement their academic growth. These experiences not only enrich students’ education but also help them build confidence and emotional resilience, fostering a deeper connection to their school community. We will continue to fund our music program which includes supplies such as sheet music for chorus and band. The investment of a new drying rack will be made to support art projects. In elementary physical education we will continue to fund line items so that students can engage in a variety of activities that promote physical well-being, teamwork, and personal responsibility. Each of these areas contributes uniquely to students’ holistic development, combining intellectual, physical, creative, and emotional growth to prepare them for success both in school and in life.

Finally, we are addressing the need to replace office chairs to replace worn and ripped ones, ensuring functionality and comfort in our spaces.

In summary, this budget underscores our unwavering commitment to academic excellence, creative growth, and fiscal responsibility. By balancing essential program enhancements with necessary updates to resources, we aim to provide a supportive and enriching environment where our students can thrive.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Upper Elementary (18)
Analysis of Proposed Budget 2025-2026

OBJECT- Purchased Property Services - 8300

Account Number	**Description**	
100-1410-20-8130-18	CO-CURR ACTIVITIES/SALARY/MUES	
2023-2024	Budgeted	$5,000.00
2023-2024	Expended	$6,750.00
2024-2025	Budgeted	$5,750.00
2025-2026	Proposed	$8,000.00

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	
2023-2024	Budgeted	$2,200.00
2023-2024	Expended	$1,515.43
2024-2025	Budgeted	$2,530.00
2025-2026	Proposed	$3,000.00

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	
2023-2024	Budgeted	$6,050.00
2023-2024	Expended	$587.75
2024-2025	Budgeted	$6,958.00
2025-2026	Proposed	$7,000.00

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	
2023-2024	Budgeted	$1,155.00
2023-2024	Expended	$848.42
2024-2025	Budgeted	$1,328.00
2025-2026	Proposed	$900.00

To provide grade 5 and 6 students with enrichment and differentiated programming.

OBJECT: Purchased Property Services - 8400

Account Number	**Description**	
100-1112-12-8430-18	MUSIC/INST EQUIP REPRS/MUES	
2023-2024	Budgeted	$1,650.00
2023-2024	Expended	$1,838.00
2024-2025	Budgeted	$1,898.00
2025-2026	Proposed	$1,900.00

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	
2023-2024	Budgeted	$550.00
2023-2024	Expended	$0.00
2024-2025	Budgeted	$0.00
2025-2026	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	
2023-2024	Budgeted	$15,293.00
2023-2024	Expended	$16,070.30
2024-2025	Budgeted	$15,293.00
2025-2026	Proposed	$15,293.00

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

Account Number	**Description**	
100-2410-51-8431-18	NON-INSTRUCT EQUIP REPRS/MUES	
2023-2024	Budgeted	$11,158.00
2023-2024	Expended	$9,527.45
2024-2025	Budgeted	$11,158.00
2025-2026	Proposed	$11,158.00

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 2025-2026

OBJECT - Other Purchased Services - 8500

Account Number	**Description**	
100-2725-13-8519-18	SCIENCE/FIELD TRIPS/MUES	
2023-2024	Budgeted	$3,000.00
2023-2024	Expended	$995.00
2024-2025	Budgeted	$3,684.00
2025-2026	Proposed	$4,314.00

To provide funds to support a field trip to the McAuliffe Shepard Discovery Center with chaperones and Museum of Science with chaperones.

Account Number	**Description**	
100-2725-15-8519-18	SOC SCI/FIELD TRIPS/MUES	
2023-2024	Budgeted	$5,104.00
2023-2024	Expended	$6,404.52
2024-2025	Budgeted	$5,000.00
2025-2026	Proposed	$6,377.00

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	
2023-2024	Budgeted	$7,218.00
2023-2024	Expended	$7,515.19
2024-2025	Budgeted	$7,218.00
2025-2026	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	
2023-2024	Budgeted	$2,337.00
2023-2024	Expended	$2,998.09
2024-2025	Budgeted	$2,337.00
2025-2026	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	
2023-2024	Budgeted	$1,035.00
2023-2024	Expended	$1,031.57
2024-2025	Budgeted	$1,035.00
2025-2026	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	
2023-2024	Budgeted	$400.00
2023-2024	Expended	$298.11
2024-2025	Budgeted	$400.00
2025-2026	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	
2023-2024	Budgeted	$800.00
2023-2024	Expended	$305.24
2024-2025	Budgeted	$1,000.00
2025-2026	Proposed	$1,000.00

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	
2023-2024	Budgeted	$2,730.00
2023-2024	Expended	$2,725.34
2024-2025	Budgeted	$3,140.00
2025-2026	Proposed	$3,353.00

To provide consumable materials such as paper, scissors, 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	
2023-2024	Budgeted	$2,112.00
2023-2024	Expended	$2,441.38
2024-2025	Budgeted	$2,429.00
2025-2026	Proposed	$2,463.00

To purchase materials to support classroom English and Language Arts instruction. For example, we will purchase a variety of paper, notebooks, post-it notes, highlighters, writing journals, chart paper, binders and folders. We will purchase resources that provide teachers with materials needed to effectively teach our Wit & Wisdom program.

Account Number	**Description**	
100-1106-06-8610-18	WORLD LANG/SUPPLIES/MUES	
2023-2024	Budgeted	$870.00
2023-2024	Expended	$870.32
2024-2025	Budgeted	$1.00
2025-2026	Proposed	$0.00

Account Number	**Description**	
100-1108-08-8610-18	PHYS ED/SUPPLIES/MUES	
2023-2024	Budgeted	$1,474.00
2023-2024	Expended	$1,551.11
2024-2025	Budgeted	$1,695.00
2025-2026	Proposed	$1,695.00

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

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	**Description**	
100-1111-11-8610-18	MATH/SUPPLIES/MUES	
2023-2024	Budgeted	$1,740.00
2023-2024	Expended	$1,813.50
2024-2025	Budgeted	$2,001.00
2025-2026	Proposed	$1,940.00

To purchase consumable supplies, such as grid paper, Expo dry markers and Math posters.

Account Number	**Description**	
100-1112-12-8610-18	MUSIC/SUPPLIES/MUES	
2023-2024	Budgeted	$3,770.00
2023-2024	Expended	$2,964.80
2024-2025	Budgeted	$4,336.00
2025-2026	Proposed	$3,500.00

To purchase supplies and materials such as sheet music, 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	
2023-2024	Budgeted	$4,740.00
2023-2024	Expended	$4,694.17
2024-2025	Budgeted	$6,428.00
2025-2026	Proposed	$2,695.00

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	
2023-2024	Budgeted	$2,168.00
2023-2024	Expended	$2,126.67
2024-2025	Budgeted	$2,493.00
2025-2026	Proposed	$2,500.00

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	
2023-2024	Budgeted	$13,617.00
2023-2024	Expended	$13,378.00
2024-2025	Budgeted	$15,660.00
2025-2026	Proposed	$17,226.00

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	
2023-2024	Budgeted	$3,946.00
2023-2024	Expended	$3,933.88
2024-2025	Budgeted	$4,538.00
2025-2026	Proposed	$4,500.00

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	
2023-2024	Budgeted	$4,555.00
2023-2024	Expended	$4,526.36
2024-2025	Budgeted	$5,238.00
2025-2026	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	
2023-2024	Budgeted	$815.00
2023-2024	Expended	$751.53
2024-2025	Budgeted	$937.00
2025-2026	Proposed	$1,000.00

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. The purchase of carpets for SEL space.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	**Description**	
100-2134-07-8610-18	HEALTH/SUPPLIES/MUES	
2023-2024	Budgeted	$1,631.00
2023-2024	Expended	$1,617.23
2024-2025	Budgeted	$1,876.00
2025-2026	Proposed	$1,876.00

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

Account Number	**Description**	
100-2222-36-8610-18	Library/Supplies/MUES	
2023-2024	Budgeted	$0.00
2023-2024	Expended	$0.00
2024-2025	Budgeted	$0.00
2025-2026	Proposed	$1,200.00

To prepare, maintain, and repair books and to maintain the library space. Supplies include book tape, book covers, paper envelopes, signs for tables, labels, and bins for book organization.

Account Number	**Description**	
100-2410-51-8610-18	OFFICE/SUPPLIES/MUES	
2023-2024	Budgeted	$2,879.00
2023-2024	Expended	$2,854.52
2024-2025	Budgeted	$3,311.00
2025-2026	Proposed	$3,642.00

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	
2023-2024	Budgeted	$1,375.00
2023-2024	Expended	$1,375.00
2024-2025	Budgeted	$1,925.00
2025-2026	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	
2023-2024	Budgeted	$12,000.00
2023-2024	Expended	$11,867.99
2024-2025	Budgeted	$13,800.00
2025-2026	Proposed	$14,166.00

To provide Spelling Connections and 24 digital licenses, MY ZB Portal.

Account Number	**Description**	
100-1111-11-8641-18	MATH/TEXT/MUES	
2023-2024	Budgeted	$3,576.00
2023-2024	Expended	$5,362.18
2024-2025	Budgeted	$4,112.00
2025-2026	Proposed	$3,295.00

To purchase Reflex Math for all students. This is a math fact practice system for mastering basic facts in addition, subtraction, multiplication and division.

Account Number	**Description**	
100-1113-13-8641-18	SCIENCE/TEXT/MUES	
2023-2024	Budgeted	$3,740.00
2023-2024	Expended	$49,567.29
2024-2025	Budgeted	$16,065.00
2025-2026	Proposed	$23,175.00

To provide texts and resource materials to support Open Sci Ed and Mystery Science for grades 5 and 6.

Account Number	**Description**	
100-2222-36-8641-18	Library/Books/MUES	
2023-2024	Budgeted	$0.00
2023-2024	Expended	$0.00
2024-2025	Budgeted	$0.00
2025-2026	Proposed	$6,350.00

To purchase the 2025-2026 Great Stone Face book titles. To purchase new titles to encourage reading across the grade levels. To purchase non-fiction text to broaden our offerings and support the science and social studies curriculum.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	**Description**	
100-1115-15-8641-18	SOC SCI/TEXT/MUES	
2023-2024	Budgeted	$3,410.00
2023-2024	Expended	$3,365.69
2024-2025	Budgeted	$3,922.00
2025-2026	Proposed	$3,900.00

6.

Account Number	**Description**	
100-1123-23-8641-18	READING/TEXT/MUES	
2023-2024	Budgeted	$18,622.00
2023-2024	Expended	$18,587.04
2024-2025	Budgeted	$0.00
2025-2026	Proposed	$25,164.00

To purchase texts to support Wit and Wisdom.

Account Number	**Description**	
100-2222-36-8646-18	Library/Periodicals/MUES	
2023-2024	Budgeted	$0.00
2023-2024	Expended	$0.00
2024-2025	Budgeted	$0.00
2025-2026	Proposed	$417.00

To help fund the shared subscriptions maintained through EBSCO. To purchase periodicals such as Sports Illustrated Kids and National Geographic Kids.

Account Number	**Description**	
100-1123-23-8648-18	READING/TEXT/NEW/MUES	
2023-2024	Budgeted	$0.00
2023-2024	Expended	$35,169.00
2024-2025	Budgeted	$7,001.00
2025-2026	Proposed	$0.00

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	**Description**	
100-2222-36-8649-18	Library/Other Inst Media/MUES	
2023-2024	Budgeted	$0.00
2023-2024	Expended	$0.00
2024-2025	Budgeted	$0.00
2025-2026	Proposed	$500.00

To purchase non-print materials such as audiobooks, playaways, and maker-space resources such as board games, craft materials, puzzles and cards.

OBJECT - Property - 8700

Account Number	**Description**	
100-1108-08-8730-18	PHYS ED/ADDIT EQUIP/MUES	
2023-2024	Budgeted	$600.00
2023-2024	Expended	$422.71
2024-2025	Budgeted	$690.00
2025-2026	Proposed	$690.00

To purchase equipment to support the physical education programs in grades 5 and 6.

Account Number	**Description**	
100-2410-48-8730-18	FURNITURE/REPL/MUES	
2023-2024	Budgeted	$7,600.00
2023-2024	Expended	$7,073.00
2024-2025	Budgeted	$0.00
2025-2026	Proposed	$560.00

To replace office chairs that are wearing and tearing.

100-1118-18-8737-18	OFFICE/EQUIP/MUES	
2023-2024	Budgeted	$400.00
2023-2024	Expended	$354.59
2024-2025	Budgeted	$0.00
2025-2026	Proposed	$0.00

OBJECT - Property - 8700 (continued)

Account Number	**Description**	
100-1102-02-8739-18	ART/EQUIP REPL/MUES	
2023-2024	Budgeted	$0.00
2023-2024	Expended	$0.00
2024-2025	Budgeted	$0.00
2025-2026	Proposed	$3,855.00

To purchase the "W.T. Rack-It Lightweight All Steel Drying Rack - 40 Shelves". This rack is all-steel construction with strong structural framework in nonmarring powder coated finish with high-quality spring tension arms.

Account Number	**Description**	
100-1108-08-8739-18	Phys Ed/EQUIP REPL/MUES	
2023-2024	Budgeted	$450.00
2023-2024	Expended	$443.12
2024-2025	Budgeted	$450.00
2025-2026	Proposed	$450.00

To purchase replacement footballs and field hockey equipment.

100-1111-11-8739-18	MATH/EQUIP REPL/MUES	
2023-2024	Budgeted	$1,155.00
2023-2024	Expended	$459.48
2024-2025	Budgeted	$1,328.00
2025-2026	Proposed	$1,512.00

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

OBJECT - Other Objects - 8800

Account Number	**Description**	
100-2410-51-8810-18	MEMBERSHIP/MUES	
2023-2024	Budgeted	$1,749.00
2023-2024	Expended	$1,598.00
2024-2025	Budgeted	$2,100.00
2025-2026	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	
2023-2024	Budgeted	$550.00
2023-2024	Expended	$0.00
2024-2025	Budgeted	$550.00
2025-2026	Proposed	$550.00

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