James Mastricola Upper Elementary School

Budget Overview 2023-2024

The primary focus for the development of the 2023-2024 Budget is to provide adequate supplies, equipment and materials to implement the James Mastricola Upper Elementary School programs. We continue to invest in all academic disciplines, unified arts, and social-emotional learning.

Factors significant in this year's budget include:

- The purchase of texts, supplies, and instructional resources at a variety of reading levels to support literacy and writing instruction in grades five and six. Resources and materials to reinforce reading and writing across all content areas.
- The purchase of a differentiate word study/spelling program for grades five and six.
- The continuation of co-curricular lines provide interested students the opportunity to participate in educator-led, after school enrichment activities.
- The replacement of round tables for the cafeteria. This will be the eighth phase of twelve for purchasing replacement tables.

Respectfully Submitted,

Nicole Rheault

Dr. Nicole Rheault, Principal

Meaghan Fowler

Meaghan Fowler, Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Upper Elementary (18)
Analysis of Proposed Budget 2022-2023

OBJECT- Purchased Property Services - 8300

Account Number	Description	
100-1410-20-8130-18	CO-CURR ACTIVITIES/SALARY/MUES	
2021-2022	Budgeted	$0.00
2021-2022	Expended	$0.00
2022-2023	Budgeted	$5,000.00
2023-2024	Proposed	$5,500.00

To provide grade 5 & 6 students with after school co-curricular activities.The amount proposed is a 10% increase over the 22-23 Approved Budget. Budget.

Account Number	Description	
100-1410-20-8610-18	CO-CURR ACTIVITIES/SUPPLIES/MUES	
2021-2022	Budgeted	$0.00
2021-2022	Expended	$0.00
2022-2023	Budgeted	$2,000.00
2023-2024	Proposed	$2,200.00

To provide the supplies needed to support the after school co-curricular activities for grades 5 & 6 students. The amount proposed is a 10% increase over the 22-23 Approved Budget.

Account Number	Description	
100-1400-28-8321-18	PROJECT SAFEGUARD/MUES	
2021-2022	Budgeted	$5,500.00
2021-2022	Expended	$2,565.00
2022-2023	Budgeted	$5,500.00
2023-2024	Proposed	$6,050.00

To provide speaker stipends and supplies to support the grade 6 Project Safeguard program. The amount proposed is a 10% increase over the 22-23 Approved Budget.

Account Number	Description	
100-1270-30-8322-18	GIFT & TAL/MUES	
2021-2022	Budgeted	$1,200.00
2021-2022	Expended	$1,191.01
2022-2023	Budgeted	$1,050.00
2023-2024	Proposed	$1,155.00

To provide grade 5 and 6 students with enrichment and differentiated programming.The amount proposed is a 10% increase over the 22-23 Approved Budget.

OBJECT: Purchased Property Services - 8400

Account Number	Description	
100-1112-12-8430-18	MUSIC/INST EQUIP REPRS/MUES	
2021-2022	Budgeted	$1,500.00
2021-2022	Expended	$1,405.00
2022-2023	Budgeted	$1,500.00
2023-2024	Proposed	$1,650.00

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.The amount proposed is a 10% increase over the 22-23 Approved Budget.

Account Number	Description	
100-1113-13-8430-18	SCI/INST EQUIP REPRS/MUES	
2021-2022	Budgeted	$500.00
2021-2022	Expended	$0.00
2022-2023	Budgeted	$500.00
2023-2024	Proposed	$550.00

To pay for cleaning and repair of microscopes and balances. The amount proposed is a 10% increase over the 22-23 Approved Budget.

Account Number	Description	
100-1118-18-8430-18	INST EQUIP REPRS/MUES	
2021-2022	Budgeted	$14,271.00
2021-2022	Expended	$14,321.94
2022-2023	Budgeted	$14,848.00
2023-2024	Proposed	$15,293.00

To provide annual maintenance and repair of copiers, computers and printers. The amount proposed is a 3% increase over the 22-23 Approved Budget.

Account Number	Description	
100-2410-51-8431-18	NON-INSTRUCT EQUIP REPRS/MUES	
2021-2022	Budgeted	$10,501.00
2021-2022	Expended	$10,451.81
2022-2023	Budgeted	$10,833.00
2023-2024	Proposed	$11,158.00

To provide annual maintenance and repair of copiers, a fax machine, computer terminals and printers.The amount proposed is a 3% increase over the 22-23 Approved Budget.

OBJECT - Other Purchased Services - 8500

Account Number	Description	
100-2725-13-8519-18	SCIENCE/FIELD TRIPS/MUES	
2021-2022	Budgeted	$2,741.00
2021-2022	Expended	$2,565.42
2022-2023	Budgeted	$2,741.00
2023-2024	Proposed	$3,000.00

To bring in Xplorations for an in-house field trip for 5th and 6th graders.

Account Number	Description	
100-2725-15-8519-18	SOC SCI/FIELD TRIPS/MUES	
2021-2022	Budgeted	$5,037.00
2021-2022	Expended	$5,426.25
2022-2023	Budgeted	$5,037.00
2023-2024	Proposed	$5,104.00

To provide funds to support a field trip to The American Independence Museum in Exeter, NH for grade 5, and a multi-cultural field trip to the Mariposa Museum in Peterborough, NH for grade 6.

OBJECT - Other Purchased Services - 8500 (continued)

Account Number	Description	
100-2410-51-8531-18	TELEPHONE/MUES	
2021-2022	Budgeted	$7,349.00
2021-2022	Expended	$7,681.01
2022-2023	Budgeted	$7,008.00
2023-2024	Proposed	$7,218.00

To purchase services related to the operation of the telephone system. The amount proposed is a 3% increase over the 22-23 Approved Budget.

Account Number	Description	
100-2410-51-8534-18	POSTAGE/MUES	
2021-2022	Budgeted	$2,359.00
2021-2022	Expended	$2,226.78
2022-2023	Budgeted	$2,269.00
2023-2024	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. The amount proposed is a 3% increase over the 22-23 Approved Budget.

Account Number	Description	
100-2410-51-8550-18	PRINTING/MUES	
2021-2022	Budgeted	$1,000.00
2021-2022	Expended	$691.45
2022-2023	Budgeted	$1,035.00
2023-2024	Proposed	$1,035.00

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

Account Number	Description	
100-2410-51-8580-18	TRAVEL/MUES	
2021-2022	Budgeted	$400.00
2021-2022	Expended	$388.18
2022-2023	Budgeted	$400.00
2023-2024	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	
2021-2022	Budgeted	$500.00
2021-2022	Expended	$449.26
2022-2023	Budgeted	$515.00
2023-2024	Proposed	$800.00

To provide police to assist with traffic control and parking.

OBJECT - Supplies and Materials - 8600

Account Number	Description	
100-1102-02-8610-18	ART/SUPPLIES/MUES	
2021-2022	Budgeted	$2,746.00
2021-2022	Expended	$2,744.43
2022-2023	Budgeted	$2,482.00
2023-2024	Proposed	$2,730.00

To provide consumable materials such as acrylic paint, plaster craft and weaving supplies for art instruction in grades 5 and 6. The amount proposed is a 10% increase over the 22-23 Approved Budget.

Account Number	Description	
100-1105-05-8610-18	ENG-LANG ARTS/SUPPLIES/MUES	
2021-2022	Budgeted	$2,228.00
2021-2022	Expended	$2,275.80
2022-2023	Budgeted	$1,920.00
2023-2024	Proposed	$2,112.00

To purchase instructional materials and supplies to implement the English/Language Arts program in grades 5 and 6. This account will provide consumable materials to reinforce writing, spelling and grammar. The amount proposed is a 10% increase over the 22-23 Approved Budget.

Account Number	Description	
100-1106-06-8610-18	WORLD LANG/SUPPLIES/MUES	
2021-2022	Budgeted	$780.00
2021-2022	Expended	$788.61
2022-2023	Budgeted	$791.00
2023-2024	Proposed	$870.00

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. The amount proposed is a 10% increase over the 22-23 Approved Budget.

Account Number	Description	
100-1108-08-8610-18	PHYS ED/SUPPLIES/MUES	
2021-2022	Budgeted	$1,225.00
2021-2022	Expended	$1,243.45
2022-2023	Budgeted	$1,340.00
2023-2024	Proposed	$1,474.00

To purchase and replace supplies for physical education instruction and recess periods, such as game balls, rackets, nets, jump ropes and floor tape. The amount proposed is a 10% increase over the 22-23 Approved Budget.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-1111-11-8610-18	MATH/SUPPLIES/MUES	
2021-2022	Budgeted	$2,060.00
2021-2022	Expended	$2,044.63
2022-2023	Budgeted	$1,582.00
2023-2024	Proposed	$1,740.00

To purchase consumable supplies, manipulatives and curricular resources to support the mathematics program for grades 5 and 6. The amount proposed is a 10% increase over the 22-23 Approved Budget.

Account Number	Description	
100-1112-12-8610-18	MUSIC/SUPPLIES/MUES	
2021-2022	Budgeted	$3,300.00
2021-2022	Expended	$3,849.32
2022-2023	Budgeted	$3,427.00
2023-2024	Proposed	$3,770.00

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. The amount proposed is a 10% increase over the 22-23 Approved Budget.

Account Number	Description	
100-1113-13-8610-18	SCIENCE/SUPPLIES/MUES	
2021-2022	Budgeted	$4,417.00
2021-2022	Expended	$4,423.89
2022-2023	Budgeted	$4,309.00
2023-2024	Proposed	$4,740.00

To purchase consumable supplies and materials to support the science curriculum at the upper elementary school. Supplies include such items as glassware, stopwatches, and thermometers.

Account Number	Description	
100-1115-15-8610-18	SOC SCI/SUPPLIES/MUES	
2021-2022	Budgeted	$2,094.00
2021-2022	Expended	$2,075.67
2022-2023	Budgeted	$1,971.00
2023-2024	Proposed	$2,168.00

To purchase supplies and materials to support the social studies program for grades 5 and 6. Items include activity books and curriculum resource packets. The amount proposed is a 10% increase over the 22-23 Approved Budget.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-1118-18-8610-18	CLASSROOM/SUPPLIES/MUES	
2021-2022	Budgeted	$12,689.00
2021-2022	Expended	$13,447.06
2022-2023	Budgeted	$12,379.00
2023-2024	Proposed	$13,617.00

Funds are requested for the purchase of consumable classroom supplies for use at the Mastricola Upper Elementary School. Supplies include such items as pencils, paper, rulers, staples and file folders. The amount proposed is a 10% increase over the 22-23 Approved Budget.

Account Number	Description	
100-1123-23-8610-18	READING/SUPPLIES/MUES	
2021-2022	Budgeted	$3,815.00
2021-2022	Expended	$3,801.44
2022-2023	Budgeted	$3,588.00
2023-2024	Proposed	$3,946.00

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. The amount proposed is a 10% increase over the 22-23 Approved Budget.

Account Number	Description	
100-1148-48-8610-18	COMPUTER ED/SUPPLIES/MUES	
2021-2022	Budgeted	$3,899.00
2021-2022	Expended	$3,899.00
2022-2023	Budgeted	$4,141.00
2023-2024	Proposed	$4,555.00

To purchase consumable supplies such as paper, printer cartridges, toner and imaging drums for printers to support computer education for grades 5 and 6. The amount proposed is a 10% increase over the 22-23 Approved Budget.

Account Number	Description	
100-2122-29-8610-18	GUIDANCE/SUPPLIES/MUES	
2021-2022	Budgeted	$750.00
2021-2022	Expended	$752.10
2022-2023	Budgeted	$741.00
2023-2024	Proposed	$815.00

To purchase supplies and resource materials used by school counselors and the behavior specialist to address the needs of students and to assist in the implementation of behavioral intervention and support.The amount proposed is a 10% increase over the 22-23 Approved Budget.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-2134-07-8610-18	HEALTH/SUPPLIES/MUES	
2021-2022	Budgeted	$1,250.00
2021-2022	Expended	$1,164.57
2022-2023	Budgeted	$1,483.00
2023-2024	Proposed	$1,631.00

To provide supplies for treating minor injuries as well as promoting nutrition and good hygiene. The amount proposed is a 10% increase over the 22-23 Approved Budget.

Account Number	Description	
100-2410-51-8610-18	OFFICE/SUPPLIES/MUES	
2021-2022	Budgeted	$2,748.00
2021-2022	Expended	$2,833.61
2022-2023	Budgeted	$2,617.00
2023-2024	Proposed	$2,879.00

To purchase consumable supplies for copiers, computer stations, printers and numerous other supply items used in the normal daily operation of the office. The amount proposed is a 10% increase over the 22-23 Approved Budget.

Account Number	Description	
100-3000-18-8611-18	COMMUNITY RELATIONS/MUES	
2021-2022	Budgeted	$1,250.00
2021-2022	Expended	$1,279.70
2022-2023	Budgeted	$1,250.00
2023-2024	Proposed	$1,375.00

To support programs for home, school and community collaboration. The amount proposed is a 10% increase over the 22-23 Approved Budget.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-1105-05-8641-18	ENG-LANG ARTS/TEXT/MUES	
2021-2022	Budgeted	$9,854.00
2021-2022	Expended	$9,852.97
2022-2023	Budgeted	$9,680.00
2023-2024	Proposed	$12,000.00

To purchase a new spelling/ word work program for 5th and 6th grade.

Account Number	Description	
100-1111-11-8641-18	MATH/TEXT/MUES	
2021-2022	Budgeted	$3,900.00
2021-2022	Expended	$3,910.32
2022-2023	Budgeted	$3,251.00
2023-2024	Proposed	$3,576.00

To provide texts and resource materials to support Math for grades 5 and 6. The amount proposed is a 10% increase over the 22-23 Approved Budget.

Account Number	Description	
100-1113-13-8641-18	SCIENCE/TEXT/MUES	
2021-2022	Budgeted	$3,300.00
2021-2022	Expended	$3,297.68
2022-2023	Budgeted	$3,400.00
2023-2024	Proposed	$3,740.00

To provide resource materials that correspond to science themes for grades 5 and 6. The amount proposed is a 10% increase over the 22-23 Approved Budget.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-1115-15-8641-18	SOC SCI/TEXT/MUES	
2021-2022	Budgeted	$3,664.00
2021-2022	Expended	$4,525.35
2022-2023	Budgeted	$3,100.00
2023-2024	Proposed	$3,410.00

To provide textbooks and instructional resources to support the social studies curriculum for grades 5 and 6. The amount proposed is a 10% increase over the 22-23 Approved Budget.

Account Number	Description	
100-1123-23-8641-18	READING/TEXT/MUES	
2021-2022	Budgeted	$18,634.00
2021-2022	Expended	$3,732.89
2022-2023	Budgeted	$16,929.00
2023-2024	Proposed	$18,622.00

To purchase texts and instructional resources at a variety of reading levels 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 reading comprehension, fluency, vocabulary and breadth of reading. It will also provide a wide range of high quality classroom books to address the needs of individual readers. The amount proposed is a 10% increase over the 22-23 Approved Budget.

OBJECT - Property - 8700

Account Number	Description	
100-1108-08-8730-18	PHYS ED/ADDIT EQUIP/MUES	
2021-2022	Budgeted	$400.00
2021-2022	Expended	$449.99
2022-2023	Budgeted	$750.00
2023-2024	Proposed	$600.00

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

12 Frisbee Kan Jam sets @ $50.00	$600.00

Account Number	Description	
100-1112-12-8730-18	MUSIC /ADDIT EQUIP/MUES	
2021-2022	Budgeted	$0.00
2021-2022	Expended	$0.00
2022-2023	Budgeted	$1,903.00
2023-2024	Proposed	$0.00

Account Number	Description	
100-1118-18-8737-18	FURNITURE/REPL/MUES	
2021-2022	Budgeted	$9,479.00
2021-2022	Expended	$10,006.24
2022-2023	Budgeted	$6,320.00
2023-2024	Proposed	$7,600.00

To replace 4 old lunch tables with new round tables @ $1900.00 each.

OBJECT - Property - 8700 (continued)

Account Number	Description	
100-1108-08-8739-18	Phys Ed/EQUIP REPL/MUES	
2021-2022	Budgeted	$350.00
2021-2022	Expended	$648.48
2022-2023	Budgeted	$350.00
2023-2024	Proposed	$450.00

To replace a class set of floor hockey sticks.3 sets of 10 @ $150.00 .

Account Number	Description	
100-1111-11-8739-18	MATH/EQUIP REPL/MUES	
2021-2022	Budgeted	$1,182.00
2021-2022	Expended	$737.18
2022-2023	Budgeted	$1,072.00
2023-2024	Proposed	$1,156.00

To replace TI 15 explorer calculators, dry erase boards and sleeves for the grades 5 and 6 math programs.

20 sets dry erase boards 10/pk @ $22.00	$440.00
4 sets dry sleeves 100/pk @ $179.00	$716.00
	$1,156.00

Account Number	Description	
100-1112-12-8739-18	MUSIC/EQUIP REPL/MUES	
2021-2022	Budgeted	$0.00
2021-2022	Expended	$0.00
2022-2023	Budgeted	$1,101.00
2023-2024	Proposed	$0.00

Account Number	Description	
100-1113-13-8739-18	SCIENCE/EQUIP REPL/MUES	
2021-2022	Budgeted	$550.00
2021-2022	Expended	$801.82
2022-2023	Budgeted	$0.00
2023-2024	Proposed	$0.00

OBJECT - Other Objects - 8800

Account Number	Description	
100-2410-51-8810-18	MEMBERSHIP/MUES	
2021-2022	Budgeted	$1,590.00
2021-2022	Expended	$1,590.00
2022-2023	Budgeted	$2,385.00
2023-2024	Proposed	$1,749.00

To provide membership for administrators in state and national associations. Reduced to match other MSD schools.

Account Number	Description	
100-2410-51-8815-18	PROFESSIONAL MTGS/MUES	
2021-2022	Budgeted	$500.00
2021-2022	Expended	$0.00
2022-2023	Budgeted	$500.00
2023-2024	Proposed	$550.00

To provide funds for administrators to attend professional meetings, conferences, workshops or seminars related to district goals and objectives. Stay in line with elementary schools (10%).