AN OVERVIEW OF THE BUDGET

FOR

JAMES MASTRICOLA ELEMENTARY SCHOOL

2023-2024

The James Mastricola Elementary School (JMES) Budget for the 2023-2024 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 grade one classroom at JMES. In addition to the additional classroom, the budget for supplies, furniture and text reflects the costs associated with increased costs due to inflation. Lastly, in the 2022-2023 school year, the Merrimack School District has invested in literacy materials focused on foundational skills. The budget for 2023-2024 includes additional curriculum costs related to this expenditure as well as updated science and social studies curriculums.

Respectfully Submitted,

Michelle Romein
Principal

Alisha Hansen-Proulx
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2023-2024

OBJECT- Professional and Technical Services 8300

Account Number	Description	
100-1118-18-8321-11	ASSEMBLIES/MES	
2021 - 2022	Budgeted	$800.00
2021 - 2022	Expended	$800.00
2022 - 2023	Budgeted	$800.00
2023 - 2024	Proposed	$900.00

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

Account Number	Description	
100-1270-30-8322-11	GIFT & TAL/MES	
2021 - 2022	Budgeted	$900.00
2021 - 2022	Expended	$324.17
2022 - 2023	Budgeted	$900.00
2023 - 2024	Proposed	$990.00

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	
2021 - 2022	Budgeted	$0.00
2021 - 2022	Expended	$0.00
2022 - 2023	Budgeted	$5,000.00
2023 - 2024	Proposed	$5,000.00

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

100-1410-20-8610-11	CO-CURRICULAR	
2021 - 2022	Budgeted	$0.00
2021 - 2022	Expended	$0.00
2022 - 2023	Budgeted	$2,000.00
2023 - 2024	Proposed	$2,200.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2023-2024

OBJECT- Purchased Property Services - 8400

Account Number	Description	
100-1112-12-8430-11	MUSIC/INST EQUIP REPRS/MES	
2021 - 2022	Budgeted	$100.00
2021 - 2022	Expended	$0.00
2022 - 2023	Budgeted	$100.00
2023 - 2024	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	
2021 - 2022	Budgeted	$12,599.00
2021 - 2022	Expended	$12,616.26
2022 - 2023	Budgeted	$13,178.00
2023 - 2024	Proposed	$13,573.00

To provide service contracts and rental agreements for the yearly maintenance and repair of instructional equipment. This is a 3% increase over the 22-23 budgeted amount.

Account Number	Description	
100-2410-51-8431-11	EQUIP/REPARIS/NON-INST/MES	
2021 - 2022	Budgeted	$9,224.00
2021 - 2022	Expended	$2,756.86
2022 - 2023	Budgeted	$9,462.00
2023 - 2024	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 a 3% increase over the 22-23 budgeted amount.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2023-2024

OBJECT - Other Purchased Services - 8500

Account Number	Description	
100-2725-02-8519-11	ART/FIELD TRIPS/MES	
2021 - 2022	Budgeted	$437.00
2021 - 2022	Expended	$339.62
2022 - 2023	Budgeted	$437.00
2023 - 2024	Proposed	$506.00

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	
2021 - 2022	Budgeted	$2,304.00
2021 - 2022	Expended	$2,318.60
2022 - 2023	Budgeted	$2,464.00
2023 - 2024	Proposed	$2,666.00

To provide field trip experiences to extend the science curriculum: Grade 1 - The See Science Center; Grade 2 - Peabody Mills Environmental Center; Grade 3 - McAuliffe Shepard Discovery 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	
2021 - 2022	Budgeted	$2,305.00
2021 - 2022	Expended	$2,006.68
2022 - 2023	Budgeted	$2,315.00
2023 - 2024	Proposed	$2,669.00

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 2023-2024

OBJECT - Other Purchased Services - 8500 (continued)

Account Number	Description	
100-2410-51-8531-11	TELEPHONE/MES	
2021 - 2022	Budgeted	$5,223.00
2021 - 2022	Expended	$5,659.42
2022 - 2023	Budgeted	$5,223.00
2023 - 2024	Proposed	$5,380.00

This is a 3% increase over the 2022-2023 budgeted amount.

Account Number	Description	
100-2410-51-8534-11	POSTAGE/MES	
2021 - 2022	Budgeted	$960.00
2021 - 2022	Expended	$918.98
2022 - 2023	Budgeted	$960.00
2023 - 2024	Proposed	$989.00

This is a 3% increase over the 2022-2023 budgeted amount.

Account Number	Description	
100-2410-51-8550-11	PRINTING/MES	
2021 - 2022	Budgeted	$1,000.00
2021 - 2022	Expended	$1,000.00
2022 - 2023	Budgeted	$1,000.00
2023 - 2024	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	
2021 - 2022	Budgeted	$400.00
2021 - 2022	Expended	$0.00
2022 - 2023	Budgeted	$400.00
2023 - 2024	Proposed	$440.00

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 2023-2024

OBJECT - Supplies and Materials - 8600

Account Number	**Description**	
100-2730.18.8591.11	POLICE DETAIL	
2021-2022	Budgeted	$0.00
2021-2022	Expended	$0.00
2022-2023	Budgeted	$0.00
2023-2023	Proposed	$400.00

To provide police detail during our fall Meet the Teacher.

Account Number	**Description**	
100-1102-02-8610-11	ART/SUPPLIES/MES	
2021 - 2022	Budgeted	$1,414.00
2021 - 2022	Expended	$1,414.58
2022 - 2023	Budgeted	$1,414.00
2023 - 2024	Proposed	$1,556.00

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	LANG ARTS/SUPPLIES/MES	
2021 - 2022	Budgeted	$1,508.00
2021 - 2022	Expended	$1,502.38
2022 - 2023	Budgeted	$1,508.00
2023 - 2024	Proposed	$1,659.00

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	
2021 - 2022	Budgeted	$830.00
2021 - 2022	Expended	$831.87
2022 - 2023	Budgeted	$830.00
2023 - 2024	Proposed	$913.00

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	
2021 - 2022	Budgeted	$1,414.00
2021 - 2022	Expended	$1,297.77
2022 - 2023	Budgeted	$1,414.00
2023 - 2024	Proposed	$1,900.00

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

Account Number	Description	
100-1112-12-8610-11	MUSIC/SUPPLIES/MES	
2021 - 2022	Budgeted	$377.00
2021 - 2022	Expended	$372.80
2022 - 2023	Budgeted	$377.00
2023 - 2024	Proposed	$415.00

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	
2021 - 2022	Budgeted	$2,922.00
2021 - 2022	Expended	$2,597.36
2022 - 2023	Budgeted	$2,922.00
2023 - 2024	Proposed	$4,576.00

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	
2021 - 2022	Budgeted	$1,131.00
2021 - 2022	Expended	$1,035.56
2022 - 2023	Budgeted	$1,131.00
2023 - 2024	Proposed	$1,244.00

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

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-1118-18-8610-11	CLASSROOM/SUPPLIES/MES	
2021 - 2022	Budgeted	$8,852.00
2021 - 2022	Expended	$8,830.60
2022 - 2023	Budgeted	$8,852.00
2023 - 2024	Proposed	$12,528.00

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	
2021 - 2022	Budgeted	$2,583.00
2021 - 2022	Expended	$2,442.89
2022 - 2023	Budgeted	$2,583.00
2023 - 2024	Proposed	$2,833.00

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	
2021 - 2022	Budgeted	$2,640.00
2021 - 2022	Expended	$2,832.37
2022 - 2023	Budgeted	$2,640.00
2023 - 2024	Proposed	$2,904.00

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	
2021 - 2022	Budgeted	$440.00
2021 - 2022	Expended	$357.73
2022 - 2023	Budgeted	$440.00
2023 - 2024	Proposed	$484.00

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.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-2134-07-8610-11	HEALTH/SUPPLIES/MES	
2021 - 2022	Budgeted	$704.00
2021 - 2022	Expended	$630.59
2022 - 2023	Budgeted	$704.00
2023 - 2024	Proposed	$774.00

To purchase supplies for treating injuries, promoting health awareness,and testing the vision and hearing of students in grades PK-4.

Account Number	Description	
100-2410-51-8610-11	OFFICE/SUPPLIES/MES	
2021 - 2022	Budgeted	$1,564.00
2021 - 2022	Expended	$1,427.43
2022 - 2023	Budgeted	$1,564.00
2023 - 2024	Proposed	$1,720.00

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	
2021 - 2022	Budgeted	$1,000.00
2021 - 2022	Expended	$1,000.00
2022 - 2023	Budgeted	$1,000.00
2023 - 2024	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.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-1105-05-8641-11	ENG-LANG ARTS/TEXT/MES	
2021 - 2022	Budgeted	$5,967.00
2021 - 2022	Expended	$4,751.85
2022 - 2023	Budgeted	$5,967.00
2023 - 2024	Proposed	$6,612.00

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	
2021 - 2022	Budgeted	$2,435.00
2021 - 2022	Expended	$2,675.28
2022 - 2023	Budgeted	$2,435.00
2023 - 2024	Proposed	$4,695.00

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

Account Number	Description	
100-1112-12-8641-11	MUSIC/TEXT/MES	
2021 - 2022	Budgeted	$500.00
2021 - 2022	Expended	$501.87
2022 - 2023	Budgeted	$500.00
2023 - 2024	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	
2021 - 2022	Budgeted	$1,660.00
2021 - 2022	Expended	$1,664.07
2022 - 2023	Budgeted	$1,660.00
2023 - 2024	Proposed	$2,600.00

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	
2021 - 2022	Budgeted	$2,994.00
2021 - 2022	Expended	$2,685.87
2022 - 2023	Budgeted	$2,994.00
2023 - 2024	Proposed	$3,540.00

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	
2021 - 2022	Budgeted	$17,022.00
2021 - 2022	Expended	$16,537.14
2022 - 2023	Budgeted	$17,022.00
2023 - 2024	Proposed	$23,834.00

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	
2021 - 2022	Budgeted	$0.00
2021 - 2022	Expended	$0.00
2022 - 2023	Budgeted	$500.00
2023 - 2024	Proposed	$550.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2023-2024

OBJECT - Property - 8700

Account Number	Description	
100-1112-12-8730-11	MUSIC/EQUIP ADDT/MES	
2021 - 2022	Budgeted	$750.00
2021 - 2022	Expended	$710.18
2022 - 2023	Budgeted	$750.00
2023 - 2024	Proposed	$600.00

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

Account Number	Description	
100-1118-18-8733-11	FURNITURE/ADDITIONAL/MES	
2021 - 2022	Budgeted	$0.00
2021 - 2022	Expended	$0.00
2022 - 2023	Budgeted	$0.00
2023 - 2024	Proposed	$7,500.00

To purchase furniture for new classroom.

Account Number	Description	
100-1118-18-8737-11	FURNITURE/REPL/MES	
2021 - 2022	Budgeted	$6,588.00
2021 - 2022	Expended	$6,575.61
2022 - 2023	Budgeted	$13,000.00
2023 - 2024	Proposed	$8,800.00

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 2023-2024

OBJECT - Other Objects - 8800

Account Number	Description	
100-2410-51-8810-11	MEMBERSHIP/MES	
2021 - 2022	Budgeted	$1,590.00
2021 - 2022	Expended	$1,550.00
2022 - 2023	Budgeted	$1,590.00
2023 - 2024	Proposed	$1,749.00

To provide membership for administrators in state and national associations.

Account Number	Description	
100-2410-51-8815-11	PROFESSIONAL MTGS/MES	
2021 - 2022	Budgeted	$500.00
2021 - 2022	Expended	$200.00
2022 - 2023	Budgeted	$500.00
2023 - 2024	Proposed	$550.00

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