AN OVERVIEW OF THE BUDGET

FOR

JAMES MASTRICOLA ELEMENTARY SCHOOL

2022-2023

The James Mastricola Elementary School Budget for the 2022-2023 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.

The new co-curricular lines provide interested students opportunities to participate in educator-led, after school enrichment opportunities. Also included in the Guidance Text line of this budget is the purchase of one classroom set of social and emotional learning resources due to changes in numbers of classroom per grade-level. Furniture allocation across the three lower elementary schools (MES, Reeds Ferry School and Thorntons Ferry School) remains level-funded with funds shifting from TFS Furniture to Reeds Ferry and Mastricola Elementary furniture accounts. This increase at MES is to purchase ADA and wheelchair accessible student furniture for one learning space and the art room.

Respectfully Submitted,

Michelle Romein
Principal

Alisha Hansen-Proulx
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2022-2023

OBJECT- Professional and Technical Services 8300

Account Number	Description	
100-1118-18-8321-11	ASSEMBLIES/MES	
2020 - 2021	Budgeted	$800.00
2020 - 2021	Expended	$0.00
2021 - 2022	Budgeted	$800.00
2022 - 2023	Proposed	$800.00

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

Account Number	Description	
100-1270-30-8322-11	GIFT & TAL/MES	
2020 - 2021	Budgeted	$900.00
2020 - 2021	Expended	$0.00
2021 - 2022	Budgeted	$900.00
2022 - 2023	Proposed	$900.00

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	
2020-2021	Budgeted	$0.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$0.00
2022-2023	Proposed	$5,000.00

To provide after-school co-curricular activities for students. This is a new line at MES.

100-1410-20-8610-11	CO-CURRICULAR ACTIVITIES/SUPPLIES	
2020-2021	Budgeted	$0.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$0.00
2022-2023	Proposed	$2,000.00

To provide after-school co-curricular activities for students. This is a new line at MES.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2022-2023

OBJECT- Purchased Property Services - 8400

Account Number	Description	
100-1112-12-8430-11	MUSIC/INST EQUIP REPRS/MES	
2020 - 2021	Budgeted	$100.00
2020 - 2021	Expended	$0.00
2021 - 2022	Budgeted	$100.00
2022 - 2023	Proposed	$100.00

To maintain the piano and repair other instruments used in the music room. This cost is level funded from 2021-2022.

Account Number	Description	
100-1118-18-8430-11	INST EQUIP REPRS/MES	
2020 - 2021	Budgeted	$12,599.00
2020 - 2021	Expended	$12,711.21
2021 - 2022	Budgeted	$12,599.00
2022 - 2023	Proposed	$13,178.00

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	
2020 - 2021	Budgeted	$9,224.00
2020 - 2021	Expended	$9,167.25
2021 - 2022	Budgeted	$9,224.00
2022 - 2023	Proposed	$9,462.00

To provide service contracts and rental agreements for the yearly maintenance and repair of non-instructional equipment, including copiers, a fax machine, office typewriters, computer terminals and printers.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2022-2023

OBJECT - Other Purchased Services - 8500

Account Number	Description	
100-2725-02-8519-11	ART/FIELD TRIPS/MES	
2020 - 2021	Budgeted	$437.00
2020 - 2021	Expended	$0.00
2021 - 2022	Budgeted	$437.00
2022 - 2023	Proposed	$437.00

To provide an educational and cultural experience for fourth grade students through a field trip to the Currier Art Museum in Manchester, NH.

Account Number	Description	
100-2725-13-8519-11	SCIENCE/FIELD TRIPS/MES	
2020 - 2021	Budgeted	$2,290.00
2020 - 2021	Expended	$0.00
2021 - 2022	Budgeted	$2,304.00
2022 - 2023	Proposed	$2,464.00

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	
2020 - 2021	Budgeted	$2,278.00
2020 - 2021	Expended	$0.00
2021 - 2022	Budgeted	$2,305.00
2022 - 2023	Proposed	$2,315.00

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.

OBJECT - Other Purchased Services - 8500 (continued)

Account Number	Description	
100-2410-51-8531-11	TELEPHONE/MES	
2020 - 2021	Budgeted	$5,223.00
2020 - 2021	Expended	$5,319.41
2021 - 2022	Budgeted	$5,223.00
2022 - 2023	Proposed	$5,223.00

This cost is level funded from 2021-2022.

Account Number	Description	
100-2410-51-8534-11	POSTAGE/MES	
2020 - 2021	Budgeted	$960.00
2020 - 2021	Expended	$996.28
2021 - 2022	Budgeted	$960.00
2022 - 2023	Proposed	$960.00

This cost is level funded from 2021-2022.

Account Number	Description	
100-2410-51-8550-11	PRINTING/MES	
2020 - 2021	Budgeted	$1,000.00
2020 - 2021	Expended	$1,000.00
2021 - 2022	Budgeted	$1,000.00
2022 - 2023	Proposed	$1,000.00

To print materials such as booklets, report cards, stationery, evaluation forms, and record keeping forms. This cost is level funded from 2021-2022.

Account Number	Description	
100-2410-51-8580-11	TRAVEL/MES	
2020 - 2021	Budgeted	$400.00
2020 - 2021	Expended	$400.00
2021 - 2022	Budgeted	$400.00
2022 - 2023	Proposed	$400.00

To reimburse for travel expenses while conducting business for the district or attending conferences, seminars, and educational meetings. This cost is level funded from 2021-2022.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2022-2023

OBJECT - Supplies and Materials - 8600

Account Number	Description	
100-1102-02-8610-11	ART/SUPPLIES/MES	
2020 - 2021	Budgeted	$1,414.00
2020 - 2021	Expended	$1,446.25
2021 - 2022	Budgeted	$1,414.00
2022 - 2023	Proposed	$1,414.00

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	
2020 - 2021	Budgeted	$1,508.00
2020 - 2021	Expended	$1,635.18
2021 - 2022	Budgeted	$1,508.00
2022 - 2023	Proposed	$1,508.00

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	
2020 - 2021	Budgeted	$830.00
2020 - 2021	Proposed	$841.69
2021 - 2022	Budgeted	$830.00
2022 - 2023	Proposed	$830.00

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	
2020 - 2021	Budgeted	$1,414.00
2020 - 2021	Expended	$1,369.92
2021 - 2022	Budgeted	$1,414.00
2022 - 2023	Proposed	$1,414.00

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

Account Number	Description	
100-1112-12-8610-11	MUSIC/SUPPLIES/MES	
2020 - 2021	Budgeted	$377.00
2020 - 2021	Expended	$423.38
2021 - 2022	Budgeted	$377.00
2022 - 2023	Proposed	$377.00

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	
2020 - 2021	Budgeted	$2,922.00
2020 - 2021	Expended	$2,132.51
2021 - 2022	Budgeted	$2,922.00
2022 - 2023	Proposed	$2,922.00

To purchase consumable materials and supplies to be used to implement the science curriculum at grades K-4.

Account Number	Description	
100-1115-15-8610-11	SOC SCI/SUPPLIES/MES	
2020 - 2021	Budgeted	$1,131.00
2020 - 2021	Expended	$1,102.61
2021 - 2022	Budgeted	$1,131.00
2022 - 2023	Proposed	$1,131.00

To purchase consumable 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	
2020 - 2021	Budgeted	$8,852.00
2020 - 2021	Expended	$8,872.25
2021 - 2022	Budgeted	$8,852.00
2022 - 2023	Proposed	$8,852.00

To purchase consumable materials such as paper, duplicating supplies, laminating plastic, pencils, crayons, construction paper and paint for general instruction at grades PK-4.

Account Number	Description	
100-1123-23-8610-11	READING/SUPPLIES/MES	
2020 - 2021	Budgeted	$2,583.00
2020 - 2021	Expended	$2,397.08
2021 - 2022	Budgeted	$2,583.00
2022 - 2023	Proposed	$2,583.00

To purchase instruction, practice and enrichment materials for reading program at grades K-4.

Account Number	Description	
100-1148-48-8610-11	COMPUTER ED/SUPPLIES/MES	
2020 - 2021	Budgeted	$2,640.00
2020 - 2021	Expended	$2,599.63
2021 - 2022	Budgeted	$2,640.00
2022 - 2023	Proposed	$2,640.00

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	
2020 - 2021	Budgeted	$440.00
2020 - 2021	Expended	$459.00
2021 - 2022	Budgeted	$440.00
2022 - 2023	Proposed	$440.00

To purchase materials for the school counselor to support guidance classroom instruction and to promote positive school culture when working with children at grades PK-4.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-2134-07-8610-11	HEALTH/SUPPLIES/MES	
2020 - 2021	Budgeted	$704.00
2020 - 2021	Expended	$716.42
2021 - 2022	Budgeted	$704.00
2022 - 2023	Proposed	$704.00

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

Account Number	Description	
100-2410-51-8610-11	OFFICE/SUPPLIES/MES	
2020 - 2021	Budgeted	$1,564.00
2020 - 2021	Expended	$1,031.65
2021 - 2022	Budgeted	$1,564.00
2022 - 2023	Proposed	$1,564.00

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	
2020 - 2021	Budgeted	$1,000.00
2020 - 2021	Expended	$605.00
2021 - 2022	Budgeted	$1,000.00
2022 - 2023	Proposed	$1,000.00

To support programs for home, school and community collaboration.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-1105-05-8641-11	ENG-LANG ARTS/TEXT/MES	
2020 - 2021	Budgeted	$5,967.00
2020 - 2021	Expended	$5,514.51
2021 - 2022	Budgeted	$5,967.00
2022 - 2023	Proposed	$5,967.00

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	
2020 - 2021	Budgeted	$2,435.00
2020 - 2021	Expended	$2,381.62
2021 - 2022	Budgeted	$2,435.00
2022 - 2023	Proposed	$2,435.00

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

Account Number	Description	
100-1112-12-8641-11	MUSIC/TEXT/MES	
2020 - 2021	Budgeted	$500.00
2020 - 2021	Expended	$509.25
2021 - 2022	Budgeted	$500.00
2022 - 2023	Proposed	$500.00

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

Account Number	Description	
100-1113-13-8641-11	SCIENCE/TEXT/MES	
2020 - 2021	Budgeted	$1,660.00
2020 - 2021	Expended	$1,494.66
2021 - 2022	Budgeted	$1,660.00
2022 - 2023	Proposed	$1,660.00

To provide text and resource materials to support science in grades K-4.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-1115-15-8641-11	SOC SCI/TEXT/MES	
2020 - 2021	Budgeted	$2,994.00
2020 - 2021	Expended	$2,858.18
2021 - 2022	Budgeted	$2,994.00
2022 - 2023	Proposed	$2,994.00

To provide texts and resource materials to support social science in grade K-4.

Account Number	Description	
100-1123-23-8641-11	READING/TEXT/MES	
2020 - 2021	Budgeted	$17,022.00
2020 - 2021	Expended	$16,597.67
2021 - 2022	Budgeted	$17,022.00
2022 - 2023	Proposed	$17,022.00

To provide texts at a variety of reading levels to support literacy in grades K-4.

Account Number	Description	
100-2122-29-8641-11	GUIDANCE/TEXT/MES	
2020 - 2021	Budgeted	$0.00
2020 - 2021	Expended	$0.00
2021 - 2022	Budgeted	$0.00
2022 - 2023	Proposed	$500.00

To purchase a social and emotional instruction classroom kit for one classroom.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2022-2023

OBJECT - Property - 8700

Account Number	**Description**	
100-1112-12-8730-11	MUSIC/EQUIP ADDT/MES	
2020 - 2021	Budgeted	$920.00
2020 - 2021	Expended	$976.36
2021 - 2022	Budgeted	$750.00
2022 - 2023	Proposed	$750.00

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

Account Number	**Description**	
100-1118-18-8737-11	FURNITURE/REPL/MES	
2020 - 2021	Budgeted	$6,588.00
2020 - 2021	Expended	$6,581.23
2021 - 2022	Budgeted	$6,588.00
2022 - 2023	Proposed	$13,000.00

To purchase ADA and wheelchair accessible classroom and art room student furniture for students with mobility needs. The purchase of art room furniture by MES makes the three elementary schools equitable. Furniture will also be purchased for an additional classroom.

Furniture Outline	
Art Room Furniture	$5,000.00
ADA and Wheelchair Accesible Student Furniture for students with mobility needs	$7,000.00
Furniture for Additional Classrooom	$1,000.00
Total	$13,000.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2022-2023

OBJECT - Other Objects - 8800

Account Number	Description	
100-2410-51-8810-11	MEMBERSHIP/MES	
2020 - 2021	Budgeted	$1,560.00
2020 - 2021	Expended	$1,550.00
2021 - 2022	Budgeted	$1,590.00
2022 - 2023	Proposed	$1,590.00

To provide membership for administrators in state and national associations.

Account Number	Description	
100-2410-51-8815-11	PROFESSIONAL MTGS/MES	
2020 - 2021	Budgeted	$500.00
2020 - 2021	Expended	$175.00
2021 - 2022	Budgeted	$500.00
2022 - 2023	Proposed	$500.00

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