AN OVERVIEW OF THE BUDGET

FOR JAMES MASTRICOLA UPPER ELEMENTARY SCHOOL

2022-2023

The James Mastricola Upper Elementary School Budget for the 2022-2023 school year continues to reflect the priorities established by the Merrimack School District and Merrimack School Board. We continue to invest in all academic disciplines, the arts and social and emotional learning.

Factors significant in this year's budget include:

- The new co-curricular lines provide interested students opportunities to participate in educator-led, after school enrichment opportunities.
- The purchase of sound equipment for recording band and chorus performances.
- The replacement of an Alto Saxophone for the JMUES Band.
- The purchase of texts and instructional resources at a variety of reading levels to support literacy instruction in grades five and six. This also includes resources and materials to reinforce writing across the curriculum.
- The replacement of tables for the cafeteria. This will be the seventh phase of twelve for purchasing replacement tables.
- The replacement of science room stools for chairs. This will be the fifth phase of six for purchasing replacement chairs.

Respectfully Submitted,

Marsha McGill
Principal

Dr. Nicole Rheault
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	
2020-2021	Budgeted	$0.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$0.00
2022-2023	Proposed	$5,000.00

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	
2020-2021	Budgeted	$0.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$0.00
2022-2023	Proposed	$2,000.00

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	
2020-2021	Budgeted	$5,500.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$5,500.00
2022-2023	Proposed	$5,500.00

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	
2020-2021	Budgeted	$1,200.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$1,200.00
2022-2023	Proposed	$1,050.00

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	
2020-2021	Budgeted	$1,500.00
2020-2021	Expended	$1,500.00
2021-2022	Budgeted	$1,500.00
2022-2023	Proposed	$1,500.00

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	
2020-2021	Budgeted	$500.00
2020-2021	Expended	$456.63
2021-2022	Budgeted	$500.00
2022-2023	Proposed	$500.00

To pay for cleaning and repair of microscopes and balances.

Account Number	Description	
100-1118-18-8430-18	INST EQUIP REPRS/MUES	
2020-2021	Budgeted	$14,271.00
2020-2021	Expended	$14,801.00
2021-2022	Budgeted	$14,271.00
2022-2023	Proposed	$14,848.00

To provide annual maintenance and repair of copiers, computers and printers. The account represents a three-year average in actual expenditures.

Account Number	Description	
100-2410-51-8431-18	NON-INSTRUCT EQUIP REPRS/MUES	
2020-2021	Budgeted	$10,501.00
2020-2021	Expended	$10,406.24
2021-2022	Budgeted	$10,501.00
2022-2023	Proposed	$10,833.00

To provide annual maintenance and repair of copiers, a fax machine, computer terminals and printers. The account represents a three-year average in actual expenditures.

OBJECT - Other Purchased Services - 8500

Account Number	Description	
100-2725-13-8519-18	SCIENCE/FIELD TRIPS/MUES	
2020-2021	Budgeted	$2,741.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$2,741.00
2022-2023	Proposed	$2,741.00

To provide funds to support a field trip to the Museum of Science in Boston, MA for grade 5.

Account Number	Description	
100-2725-15-8519-18	SOC SCI/FIELD TRIPS/MUES	
2020-2021	Budgeted	$5,037.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$5,037.00
2022-2023	Proposed	$5,037.00

To provide funds to support a field trip to historic sites in Lexington and Concord, MA 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	
2020-2021	Budgeted	$7,349.00
2020-2021	Expended	$5,259.42
2021-2022	Budgeted	$7,349.00
2022-2023	Proposed	$7,008.00

To purchase services related to the operation of the telephone system. The telephone account represents a three-year average in actual expenditures.

Account Number	Description	
100-2410-51-8534-18	POSTAGE/MUES	
2020-2021	Budgeted	$2,359.00
2020-2021	Expended	$2,036.00
2021-2022	Budgeted	$2,359.00
2022-2023	Proposed	$2,269.00

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 and represents a three-year average in actual expenditures.

Account Number	Description	
100-2410-51-8550-18	PRINTING/MUES	
2020-2021	Budgeted	$1,000.00
2020-2021	Expended	$1,000.00
2021-2022	Budgeted	$1,000.00
2022-2023	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	
2020-2021	Budgeted	$400.00
2020-2021	Expended	$400.00
2021-2022	Budgeted	$400.00
2022-2023	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	
2020-2021	Budgeted	$500.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$500.00
2022-2023	Proposed	$515.00

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	
2020-2021	Budgeted	$2,507.00
2020-2021	Expended	$2,552.40
2021-2022	Budgeted	$2,746.00
2022-2023	Proposed	$2,482.00

To provide consumable materials such as acrylic paint, plaster craft and weaving supplies for art instruction in grades 5 and 6. This number represents a 3 year average.

Account Number	Description	
100-1105-05-8610-18	ENG-LANG ARTS/SUPPLIES/MUES	
2020-2021	Budgeted	$2,228.00
2020-2021	Expended	$2,047.04
2021-2022	Budgeted	$2,228.00
2022-2023	Proposed	$1,920.00

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	
2020-2021	Budgeted	$780.00
2020-2021	Expended	$759.55
2021-2022	Budgeted	$780.00
2022-2023	Proposed	$791.00

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. This number represents a 3 year average.

Account Number	Description	
100-1108-08-8610-18	PHYS ED/SUPPLIES/MUES	
2020-2021	Budgeted	$1,225.00
2020-2021	Expended	$1,526.38
2021-2022	Budgeted	$1,225.00
2022-2023	Proposed	$1,340.00

To purchase and replace supplies for physical education instruction and recess periods, such as game balls, rackets, nets, jump ropes and floor tape. This number represents a 3 year average.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-1111-11-8610-18	MATH/SUPPLIES/MUES	
2020-2021	Budgeted	$2,089.00
2020-2021	Expended	$2,150.04
2021-2022	Budgeted	$2,060.00
2022-2023	Proposed	$1,582.00

To purchase consumable supplies, manipulatives and curricular resources to support the mathematics program for grades 5 and 6. This number represents a 3 year average.

Account Number	Description	
100-1112-12-8610-18	MUSIC/SUPPLIES/MUES	
2020-2021	Budgeted	$3,300.00
2020-2021	Expended	$3,370.20
2021-2022	Budgeted	$3,300.00
2022-2023	Proposed	$3,427.00

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	
2020-2021	Budgeted	$4,317.00
2020-2021	Expended	$3,543.73
2021-2022	Budgeted	$4,417.00
2022-2023	Proposed	$4,309.00

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. This number represents a 3 year average.

Account Number	Description	
100-1115-15-8610-18	SOC SCI/SUPPLIES/MUES	
2020-2021	Budgeted	$1,894.00
2020-2021	Expended	$1,904.54
2021-2022	Budgeted	$2,094.00
2022-2023	Proposed	$1,971.00

To purchase supplies and materials to support the social studies program for grades 5 and 6. Items include activity books and curriculum resource packets. This number represents a 3 year average.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-1118-18-8610-18	CLASSROOM/SUPPLIES/MUES	
2020-2021	Budgeted	$12,670.00
2020-2021	Expended	$12,379.47
2021-2022	Budgeted	$12,689.00
2022-2023	Proposed	$12,379.00

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. This represents a three-year average.

Account Number	Description	
100-1123-23-8610-18	READING/SUPPLIES/MUES	
2020-2021	Budgeted	$3,815.00
2020-2021	Expended	$3,778.75
2021-2022	Budgeted	$3,815.00
2022-2023	Proposed	$3,588.00

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. This number represents a 3 year average.

Account Number	Description	
100-1148-48-8610-18	COMPUTER ED/SUPPLIES/MUES	
2020-2021	Budgeted	$3,899.00
2020-2021	Expended	$3,798.66
2021-2022	Budgeted	$3,899.00
2022-2023	Proposed	$4,141.00

To purchase consumable supplies such as paper, printer cartridges, toner and imaging drums for printers to support computer education for grades 5 and 6. This number represents a 3 year average.

Account Number	Description	
100-2122-29-8610-18	GUIDANCE/SUPPLIES/MUES	
2020-2021	Budgeted	$750.00
2020-2021	Expended	$769.11
2021-2022	Budgeted	$750.00
2022-2023	Proposed	$741.00

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.

OBJECT - Supplies and Materials - 8600 (continued)

Account Number	Description	
100-2134-07-8610-18	HEALTH/SUPPLIES/MUES	
2020-2021	Budgeted	$1,250.00
2020-2021	Expended	$1,626.32
2021-2022	Budgeted	$1,250.00
2022-2023	Proposed	$1,483.00

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	
2020-2021	Budgeted	$2,748.00
2020-2021	Expended	$2,601.40
2021-2022	Budgeted	$2,748.00
2022-2023	Proposed	$2,617.00

To purchase consumable supplies for copiers, computer stations, printers and numerous other supply items used in the normal daily operation of the office. This represents a three-year average.

Account Number	Description	
100-3000-18-8611-18	COMMUNITY RELATIONS/MUES	
2020-2021	Budgeted	$1,250.00
2020-2021	Expended	$1,250.00
2021-2022	Budgeted	$1,250.00
2022-2023	Proposed	$1,250.00

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	
2020-2021	Budgeted	$9,854.00
2020-2021	Expended	$9,867.16
2021-2022	Budgeted	$9,854.00
2022-2023	Proposed	$9,680.00

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	
2020-2021	Budgeted	$4,104.00
2020-2021	Expended	$3,270.00
2021-2022	Budgeted	$3,900.00
2022-2023	Proposed	$3,251.00

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	
2020-2021	Budgeted	$3,400.00
2020-2021	Expended	$3,384.90
2021-2022	Budgeted	$3,300.00
2022-2023	Proposed	$3,400.00

To provide 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	
2020-2021	Budgeted	$3,864.00
2020-2021	Expended	$3,057.68
2021-2022	Budgeted	$3,664.00
2022-2023	Proposed	$3,100.00

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	
2020-2021	Budgeted	$18,634.00
2020-2021	Expended	$18,655.31
2021-2022	Budgeted	$18,634.00
2022-2023	Proposed	$16,929.00

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.

OBJECT - Property - 8700

Account Number	Description	
100-1108-08-8730-18	PHYS ED/ADDIT EQUIP/MUES	
2020-2021	Budgeted	$400.00
2020-2021	Expended	$1,298.98
2021-2022	Budgeted	$400.00
2022-2023	Proposed	$750.00

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

1 Table Tennis Tables @ $750.00	$750.00

Account Number	Description	
100-1112-12-8730-18	MUSIC /ADDIT EQUIP/MUES	
2020-2021	Budgeted	$0.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$0.00
2022-2023	Proposed	$1,903.00

To purchase sound equipmemt for recording grades 5 & 6 band and chorus performances.

Account Number	Description	
100-1118-18-8737-18	FURNITURE/REPL/MUES	
2020-2021	Budgeted	$9,422.00
2020-2021	Expended	$9,497.08
2021-2022	Budgeted	$9,479.00
2022-2023	Proposed	$6,320.00

To replace tables, chairs and bookcases to support core instruction at Mastricola Upper Elementary School.

2 Round cafeteria tables @ $1900.00	$3,800.00
28 Science room chairs @ $90.00	$2,520.00
	$6,320.00

OBJECT - Property - 8700 (continued)

Account Number	Description	
100-1108-08-8739-18	Phys Ed/EQUIP REPL/MUES	
2020-2021	Budgeted	$350.00
2020-2021	Expended	$583.83
2021-2022	Budgeted	$350.00
2022-2023	Proposed	$350.00

To purchase one floor mat for the physical education program in grades 5 and 6.

1 Floor mat @ $350.00	$350.00

Account Number	Description	
100-1111-11-8739-18	MATH/EQUIP REPL/MUES	
2020-2021	Budgeted	$1,204.00
2020-2021	Expended	$1,178.80
2021-2022	Budgeted	$1,182.00
2022-2023	Proposed	$1,072.00

To replace TI 15 explorer calculators and geometry templates utilized in grades 5 and 6 math programs.

3 Calculators 15/pk @ $149.00	$447.00
5 Dry erase boards 10/pk @ $20	$100.00
3 Dry erase sleeves 100/pk @ $175.00	$525.00
	$1,072.00

Account Number	Description	
100-1112-12-8739-18	MUSIC/EQUIP REPL/MUES	
2020-2021	Budgeted	$0.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$0.00
2022-2023	Proposed	$1,101.00

To replace an Alto Saxophone for the grade 6 band.

Account Number	Description	
100-1113-13-8739-18	SCIENCE/EQUIP REPL/MUES	
2020-2021	Budgeted	$550.00
2020-2021	Expended	$506.16
2021-2022	Budgeted	$550.00
2022-2023	Proposed	$0.00

OBJECT - Other Objects - 8800

Account Number	Description	
100-2410-51-8810-18	MEMBERSHIP/MUES	
2020-2021	Budgeted	$1,590.00
2020-2021	Expended	$2,385.00
2021-2022	Budgeted	$1,590.00
2022-2023	Proposed	$2,385.00

To provide membership for administrators in state and national associations.

Account Number	Description	
100-2410-51-8815-18	PROFESSIONAL MTGS/MUES	
2020-2021	Budgeted	$500.00
2020-2021	Expended	$0.00
2021-2022	Budgeted	$500.00
2022-2023	Proposed	$500.00

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