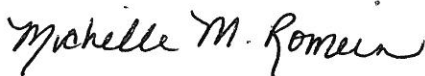


AN OVERVIEW OF THE BUDGET
FOR
JAMES MASTRICOLA ELEMENTARY SCHOOL
2018-2019

The Mastricola Elementary School Budget for the 2018-2019 school year continues to reflect the priorities established in the Merrimack School District Logic Model by maintaining progress in the areas of literacy, numeracy, technology and school climate.

The Furniture Replacement account represents a multi-year replacement plan. The Music account reflects the need to purchase music equipment for daily classroom instruction and school-wide assemblies.

Respectfully Submitted,



Michelle M. Romein
Principal



Alisha Hansen-Proulx
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Expenditures 2018-2019

Object - Professional and Technical Services - 8300

100-1270-30-8322-11 Gifted and Talented/Program Development/MES

2016-17 Budgeted	\$ 900.00
2016-17 Expended	\$ 895.79
2017-18 Budgeted	\$ 900.00
2018-19 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.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Expenditures 2018-2019

Object - Purchased Property Services - 8400

100-1112-12-8430-11 Music/Inst Equip-Rep/MES

2016-17 Budgeted	\$	100.00
2016-17 Expended	\$	100.00
2017-18 Budgeted	\$	100.00
2018-19 Proposed	\$	100.00

To maintain the piano and repair other instruments used in the music program.

100-1118-18-8430-11 Inst Equip Reprs/MES

2016-17 Budgeted	\$12,794.00
2016-17 Expended	\$12,190.10
2017-18 Budgeted	\$12,850.00
2018-19 Proposed	\$12,619.00

To provide service contracts and rental agreements for the yearly maintenance and repair of instructional equipment. This cost represents a three-year average.

100-2410-51-8431-11 Equip/Repairs/Non-Inst./MES

2016-17 Budgeted	\$ 9,604.00
2016-17 Expended	\$ 9,387.63
2017-18 Budgeted	\$ 9,321.00
2018-19 Proposed	\$ 9,381.00

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. This cost represents a three-year average.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Expenditures 2018-2019

Object - Other Purchased Services - 8500

100-2725-02-8519-11 Art/Field Trips/MES

2016-17 Budgeted	\$	379.00
2016-17 Expended	\$	306.36
2017-18 Budgeted	\$	391.00
2018-19 Proposed	\$	407.00

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

100-2725-13-8519-11 Science/Field Trips/MES

2016-17 Budgeted	\$	1,956.00
2016-17 Expended	\$	1,925.59
2017-18 Budgeted	\$	2,039.00
2018-19 Proposed	\$	2,138.00

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.

100-2725-15-8519-11 Soc Sci/Field Trips/MES

2016-17 Budgeted	\$	2,150.00
2016-17 Expended	\$	1,971.89
2017-18 Budgeted	\$	2,100.00
2018-19 Proposed	\$	2,194.00

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 Expenditures 2018-2019

Object - Other Purchased Services - 8500

100-2410-51-8531-11 Telephone/MES

2016-17 Budgeted	\$ 5,567.00
2016-17 Expended	\$ 4,698.84
2017-18 Budgeted	\$ 5,541.00
2018-19 Proposed	\$ 5,464.00

This cost represents a three-year average.

100-2410-51-8534-11 Postage/MES

2016-17 Budgeted	\$ 1,002.00
2016-17 Expended	\$ 993.48
2017-18 Budgeted	\$ 941.00
2018-19 Proposed	\$ 953.00

This cost represents a three-year average.

100-2410-51-8550-11 Printing/MES

2016-17 Budgeted	\$ 1,000.00
2016-17 Expended	\$ 1,000.00
2017-18 Budgeted	\$ 1,000.00
2018-19 Proposed	\$ 1,000.00

To print materials such as booklets, report cards, stationery, evaluation forms, and record keeping forms.

100-2410-51-8580-11 Travel/MES

2016-17 Budgeted	\$ 400.00
2016-17 Expended	\$ 392.21
2017-18 Budgeted	\$ 400.00
2018-19 Proposed	\$ 400.00

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 Expenditures 2018-2019

Object - Supplies and Materials - 8600

100-1102-02-8610-11 Art/Supplies/MES

2016-17	Budgeted	\$ 1,091.00
2016-17	Expended	\$ 1,089.92
2017-18	Budgeted	\$ 1,046.00
2018-19	Proposed	\$ 1,129.00

To provide consumable materials such as paint, paper, and brushes for art instruction at grades 1-4. Projected enrollment of 301 students X \$3.75.

100-1105-05-8610-11 Eng-Lang Arts/Supplies/MES

2016-17	Budgeted	\$ 1,364.00
2016-17	Expended	\$ 1,352.72
2017-18	Budgeted	\$ 1,292.00
2018-19	Proposed	\$ 1,388.00

To purchase consumable materials such as handwriting and language arts supplies for instruction at grades K-4. Projected enrollment of 347 students X \$4.00.

100-1108-08-8610-11 Phys Ed./Supplies/MES

2016-17	Budgeted	\$ 640.00
2016-17	Expended	\$ 647.08
2017-18	Budgeted	\$ 614.00
2018-19	Proposed	\$ 662.00

To purchase and replace supplies such as game balls, nets, and floor tape for physical education instruction and recess periods at grades 1-4. Projected enrollment of 301 students x \$2.20.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Expenditures 2018-2019

Object - Supplies and Materials - 8600 (cont.)

100-1111-11-8610-11 Math/Supplies/MES

2016-17 Budgeted	\$ 1,279.00
2016-17 Expended	\$ 1,234.98
2017-18 Budgeted	\$ 1,211.00
2018-19 Proposed	\$ 1,301.00

To purchase consumable materials and manipulatives for math instruction at grades K-4. Projected enrollment of 347 students x \$3.75.

100-1112-12-8610-11 Music/Supplies/MES

2016-17 Budgeted	\$ 291.00
2016-17 Expended	\$ 292.38
2017-18 Budgeted	\$ 279.00
2018-19 Proposed	\$ 301.00

To purchase materials that supplement the music program such as CDs and music at grades 1-4. Projected enrollment of 301 students x \$1.00.

100-1113-13-8610-11 Science/Supplies/MES

2016-17 Budgeted	\$ 2,643.00
2016-17 Expended	\$ 2,519.06
2017-18 Budgeted	\$ 2,503.00
2018-19 Proposed	\$ 2,689.00

To purchase consumable materials and supplies to be used to implement the science curriculum at grades K-4. Projected enrollment of 347 students x \$7.75.

100-1115-15-8610-11 Soc Sci/Supplies/MES

2016-17 Budgeted	\$ 1,023.00
2016-17 Expended	\$ 1,039.48
2017-18 Budgeted	\$ 969.00
2018-19 Proposed	\$ 1,041.00

To purchase consumable materials for social science instruction at grades K-4. Projected enrollment of 347 students x \$3.00.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Expenditures 2018-2019

Object - Supplies and Materials - 8600 (cont.)

100-1118-18-8610-11 Classroom/Supplies/MES

2016-17 Budgeted	\$ 8,106.00
2016-17 Expended	\$ 8,105.42
2017-18 Budgeted	\$ 7,623.00
2018-19 Proposed	\$ 8,442.00

To purchase consumable materials such as paper, duplicating supplies, laminating plastic, pencils, and crayons for general instruction at grades PK-4. Projected enrollment of 402 students x \$21.00.

100-1123-23-8610-11 Reading/Supplies/MES

2016-17 Budgeted	\$ 2,336.00
2016-17 Expended	\$ 2,335.44
2017-18 Budgeted	\$ 2,213.00
2018-19 Proposed	\$ 2,377.00

To purchase instruction, practice and enrichment materials for the reading program at grades K-4. Projected enrollment of 347 students x \$6.85.

100-1148-48-8610-11 Computer Ed/Supplies/MES

2016-17 Budgeted	\$ 2,316.00
2016-17 Expended	\$ 2,325.30
2017-18 Budgeted	\$ 2,178.00
2018-19 Proposed	\$ 2,412.00

To purchase a variety of computer-related supplies such as paper and DVDs for computer instruction at grades PK-4. Projected enrollment of 402 students X \$6.00.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Expenditures 2018-2019

Object - Supplies and Materials - 8600 (cont.)

100-2122-29-8610-11 Guidance/Supplies/MES

2016-17 Budgeted	\$	341.00
2016-17 Expended	\$	337.43
2017-18 Budgeted	\$	323.00
2018-19 Proposed	\$	347.00

To purchase materials for the school counselor to support guidance classroom instruction and to promote positive school culture when working with children at grades K-4. Projected enrollment of 347 students x \$1.00.

100-2134-07-8610-11 Health Supplies/MES

2016-17 Budgeted	\$	618.00
2016-17 Expended	\$	599.52
2017-18 Budgeted	\$	581.00
2018-19 Proposed	\$	643.00

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. Projected enrollment of 402 students x \$1.60.

100-2410-51-8610-11 Office Supplies/MES

2016-17 Budgeted	\$	1,400.00
2016-17 Expended	\$	1,470.72
2017-18 Budgeted	\$	1,400.00
2018-19 Proposed	\$	1,400.00

To purchase duplicating and computer-related supplies and other materials necessary for the operation of the school office.

100-3000-18-8611-11 Community Relations/MES

2016-17 Proposed	\$	1,000.00
2016-17 Expended	\$	975.64
2017-18 Budgeted	\$	1,000.00
2018-19 Proposed	\$	1,000.00

To support programs for home to school communication and community to school.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Expenditures 2018-2019

Object - Text - 8641

100-1105-05-8641-11 Eng-Lang Arts/Text/MES

2016-17	Budgeted	\$ 6,224.00
2016-17	Expended	\$ 6,269.55
2017-18	Budgeted	\$ 6,194.00
2018-19	Proposed	\$ 6,594.00

To provide Language Arts texts and resource materials to support Language Arts at grades K-4.

100-1111-11-8641-11 Math/Text/MES

2016-17	Budgeted	\$11,800.00
2016-17	Expended	\$11,751.90
2017-18	Budgeted	\$13,653.00
2018-19	Proposed	\$14,440.00

To provide texts and teacher resource materials to support math at grades K-4. The increase is due to the adoption of a new math program.

100-1112-12-8641-11 Music/Text/MES

2016-17	Budgeted	\$0.00
2016-17	Expended	\$0.00
2017-18	Budgeted	\$0.00
2018-19	Proposed	\$ 400.00

To provide texts and teacher resource materials for grades 1-4.

100-1113-13-8641-11 Science/Text/MES

2016-17	Budgeted	\$ 2,337.00
2016-17	Expended	\$ 2,321.51
2017-18	Budgeted	\$ 2,106.00
2018-19	Proposed	\$ 1,890.00

To provide resource materials that correspond to science themes at grades K-4. This account includes non-fiction science text titles at a variety of reading levels.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Expenditures 2018-2019

Object - Text - 8641 (cont.)

100-1115-15-8641-11 Soc Sci/Text/MES

2016-17 Budgeted	\$ 3,130.00
2016-17 Expended	\$ 3,127.12
2017-18 Budgeted	\$ 3,072.00
2018-19 Proposed	\$ 3,193.00

To provide social science materials such as newsletters, teacher resource materials, and texts for students at grades K-4.

100-1123-23-8641-11 Reading/Text/MES

2016-17 Budgeted	\$16,098.00
2016-17 Expended	\$15,823.22
2017-18 Budgeted	\$15,610.00
2018-19 Proposed	\$15,560.00

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

MERRIMACK SCHOOL DISTRICT
 Budget Unit Mastricola Elementary School (11)
 Analysis of Proposed Expenditures 2018-2019

Object - Property - 8700

100-1112-12-8730-11 Music/Equip. Addt/MES

2016-17 Budgeted	\$	0.00
2016-17 Expended	\$	0.00
2017-18 Budgeted	\$	170.00
2018-19 Proposed	\$	738.00

To purchase additional music equipment for classroom instruction, school-wide assemblies and concerts. A set of Tone Chimes will provide students with increased access to musical instruments.

100-1118-18-8737-11 Furniture/Repl/MES

2016-17 Budgeted	\$	0.00
2016-17 Expended	\$	0.00
2017-18 Budgeted	\$	9,896.00
2018-19 Proposed	\$	9,221.00

To replace worn out furniture for classrooms. This is a multi-year replacement plan.

25	Student Desks	@	\$ 107.00	\$ 2,675.00
50	Student Chairs	@	\$ 75.00	\$ 3,750.00
4	Classroom Book Racks	@	\$ 249.00	\$ 996.00
3	Portable Coat Closets	@	\$ 600.00	\$ 1,800.00
TOTAL				\$ 9,221.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Expenditures 2018-2019

Object - Other Objects - 8800

100-2410-51-8810-11 Membership/MES

2016-17	Budgeted	\$ 1,500.00
2016-17	Expended	\$ 1,560.00
2017-18	Budgeted	\$ 1,500.00
2018-19	Proposed	\$ 1,560.00

To provide membership for administrators in state and national associations. Increase reflects actual 2016-2017 expenditure.

100-2410-51-8815-11 Professional Mtgs./MES

2016-17	Budgeted	\$ 500.00
2016-17	Expended	\$ 486.18
2017-18	Budgeted	\$ 500.00
2018-19	Proposed	\$ 500.00

To provide funds for attendance at professional meetings, conferences, workshops, and seminars.