

James Mastricola Upper Elementary School Budget Overview 2019-2020

The primary focus for the development of the 2019-2020 budget is to provide adequate supplies, equipment and materials to implement the James Mastricola Upper Elementary School programs.

Factors significant in this year's budget include:

- 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 purchase of materials to implement the standards-based math program for grades five and six. This includes instructional resources for the classroom as well as consumable student materials.
- The purchase of materials and resources to implement the social-emotional learning curriculum for grade five.
- The replacement of tables for the cafeteria. This will be the fourth phase of twelve for purchasing replacement tables.
- The replacement of science room stools for chairs. This will be the third phase of six for purchasing replacement chairs.

Respectfully submitted,



Marsha McGill, Principal



William P. Morris, Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Upper Elementary (18)
Analysis of Proposed Budget 2019-2020

OBJECT- Purchased Property Services - 8300

<u>Account Number</u>	<u>Description</u>	
100-1400-28-8321-18	PROJECT SAFEGUARD/MUES	
2017-2018	Budgeted	\$5,500.00
2017-2018	Expended	\$5,485.84
2018-2019	Budgeted	\$5,500.00
2019-2020	Proposed	\$5,500.00 ✓

To provide speaker stipends and supplies to support the grade 6 Project Safeguard program.

<u>Account Number</u>	<u>Description</u>	
100-1270-30-8322-18	GIFT & TAL/MUES	
2017-2018	Budgeted	\$1,200.00
2017-2018	Expended	\$948.17
2018-2019	Budgeted	\$1,200.00
2019-2020	Proposed	\$1,200.00 ✓

To provide grade 5 and 6 students with enrichment and differentiated programming.

MERRIMACK SCHOOL DISTRICT
Budget Unit Masticola Upper Elementary (18)
Analysis of Proposed Budget 2019-2020

OBJECT: Purchased Property Services - 8400

<u>Account Number</u>	<u>Description</u>	
100-1112-12-8430-18	MUSIC/INST EQUIP REPRS/MUES	
2017-2018	Budgeted	\$1,450.00
2017-2018	Expended	\$1,367.26
2018-2019	Budgeted	\$1,450.00
2019-2020	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.

<u>Account Number</u>	<u>Description</u>	
100-1113-13-8430-18	SCI/INST EQUIP REPRS/MUES	
2017-2018	Budgeted	\$500.00
2017-2018	Expended	\$492.00
2018-2019	Budgeted	\$500.00
2019-2020	Proposed	\$500.00 ✓

To pay for cleaning and repair of microscopes and balances.

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8430-18	INST EQUIP REPRS/MUES	
2017-2018	Budgeted	\$14,094.00
2017-2018	Expended	\$14,138.85
2018-2019	Budgeted	\$14,102.00
2019-2020	Proposed	\$14,188.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8431-18	NON-INSTRUCT EQUIP REPRS/MUES	
2017-2018	Budgeted	\$10,601.00
2017-2018	Expended	\$10,170.00
2018-2019	Budgeted	\$10,632.00
2019-2020	Proposed	\$10,481.00 ✓

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.

MERRIMACK SCHOOL DISTRICT
Budget Unit Masticola Upper Elementary (18)
Analysis of Proposed Budget 2019-2020

OBJECT - Other Purchased Services - 8500

<u>Account Number</u>	<u>Description</u>	
100-2725-13-8519-18	SCIENCE/FIELD TRIPS/MUES	
2017-2018	Budgeted	\$2,444.00
2017-2018	Expended	\$2,389.70
2018-2019	Budgeted	\$3,136.00
2019-2020	Proposed	\$2,472.00 ✓

To provide funds to support a field trip to the Museum of Science in Boston, MA for grade 5. A decrease in this account is due to the loss of one classroom in grade 5.

<u>Account Number</u>	<u>Description</u>	
100-2725-15-8519-18	SOC SCI/FIELD TRIPS/MUES	
2017-2018	Budgeted	\$9,404.00
2017-2018	Expended	\$3,248.84
2018-2019	Budgeted	\$9,404.00
2019-2020	Proposed	\$4,564.00 ✓

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. A decrease in this account is due to the loss of the Enterprise City field trip.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Upper Elementary (18)
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OBJECT - Other Purchased Services - 8500 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8531-18	TELEPHONE/MUES	
2017-2018	Budgeted	\$7,839.00
2017-2018	Expended	\$7,066.09
2018-2019	Budgeted	\$7,948.00
2019-2020	Proposed	\$7,303.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8534-18	POSTAGE/MUES	
2017-2018	Budgeted	\$2,469.00
2017-2018	Expended	\$2,420.99
2018-2019	Budgeted	\$2,425.00
2019-2020	Proposed	\$2,433.00 ✓

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.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8550-18	PRINTING/MUES	
2017-2018	Budgeted	\$1,000.00
2017-2018	Expended	\$1,000.00
2018-2019	Budgeted	\$1,000.00
2019-2020	Proposed	\$1,000.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8580-18	TRAVEL/MUES	
2017-2018	Budgeted	\$400.00
2017-2018	Expended	\$371.94
2018-2019	Budgeted	\$400.00
2019-2020	Proposed	\$400.00 ✓

To reimburse travel expenses for staff conducting business for the district or attending conferences, seminars and educational meetings.

MERRIMACK SCHOOL DISTRICT
Budget Unit Masticola Upper Elementary (18)
Analysis of Proposed Budget 2019-2020

OBJECT - Other Purchased Services - 8500 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2730-18-8591-18	POLICE DETAIL/TRAFFIC/MUES	
2017-2018	Budgeted	\$500.00
2017-2018	Expended	\$449.26
2018-2019	Budgeted	\$500.00
2019-2020	Proposed	\$500.00✓

To provide police to assist with traffic control and parking.

MERRIMACK SCHOOL DISTRICT
Budget Unit Masticola Upper Elementary (18)
Analysis of Proposed Budget 2019-2020

OBJECT - Supplies and Materials - 8600

<u>Account Number</u>	<u>Description</u>	
100-1102-02-8610-18	ART/SUPPLIES/MUES	
2017-2018	Budgeted	\$2,439.00
2017-2018	Expended	\$2,401.05
2018-2019	Budgeted	\$2,529.00
2019-2020	Proposed	\$2,583.00 ✓

To provide consumable materials such as acrylic paint, plaster craft and weaving supplies for art instruction in grades 5 and 6. Projected enrollment of 574 students at \$4.50 per student.

<u>Account Number</u>	<u>Description</u>	
100-1105-05-8610-18	LANG ARTS/SUPPLIES/MUES	
2017-2018	Budgeted	\$2,168.00
2017-2018	Expended	\$2,164.77
2018-2019	Budgeted	\$2,248.00
2019-2020	Proposed	\$2,296.00 ✓

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. Projected enrollment of 574 students at \$4.00 per student.

<u>Account Number</u>	<u>Description</u>	
100-1106-06-8610-18	WORLD LANG/SUPPLIES/MUES	
2017-2018	Budgeted	\$759.00
2017-2018	Proposed	\$756.80
2018-2019	Budgeted	\$787.00
2019-2020	Proposed	\$804.00 ✓

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. Projected enrollment of 574 students at \$1.40 per student.

<u>Account Number</u>	<u>Description</u>	
100-1108-08-8610-18	PHYS ED/SUPPLIES/MUES	
2017-2018	Budgeted	\$1,192.00
2017-2018	Proposed	\$1,222.60
2018-2019	Budgeted	\$1,236.00
2019-2020	Proposed	\$1,263.00 ✓

To purchase and replace supplies for physical education instruction and recess periods, such as game balls, rackets, nets, jump ropes and floor tape. Projected enrollment of 574 students at \$2.20 per student.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Upper Elementary (18)
Analysis of Proposed Budget 2019-2020

OBJECT - Supplies and Materials - 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1111-11-8610-18	MATH/SUPPLIES/MUES	
2017-2018	Budgeted	\$2,033.00
2017-2018	Expended	\$1,983.45
2018-2019	Budgeted	\$2,108.00
2019-2020	Proposed	\$2,153.00 ✓

To purchase consumable supplies, manipulatives and curricular resources to support the mathematics program for grades 5 and 6. Projected enrollment for 574 students at \$3.75 per student.

<u>Account Number</u>	<u>Description</u>	
100-1112-12-8610-18	MUSIC/SUPPLIES/MUES	
2017-2018	Budgeted	\$3,300.00
2017-2018	Expended	\$3,299.89
2018-2019	Budgeted	\$3,300.00
2019-2020	Proposed	\$3,300.00 ✓

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.

<u>Account Number</u>	<u>Description</u>	
100-1113-13-8610-18	SCIENCE/SUPPLIES/MUES	
2017-2018	Budgeted	\$4,201.00
2017-2018	Expended	\$4,184.19
2018-2019	Budgeted	\$4,356.00
2019-2020	Proposed	\$4,449.00 ✓

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. Projected enrollment of 574 students at \$7.75 per student.

<u>Account Number</u>	<u>Description</u>	
100-1115-15-8610-18	SOC SCI/SUPPLIES/MUES	
2017-2018	Budgeted	\$1,843.00
2017-2018	Expended	\$1,829.67
2018-2019	Budgeted	\$1,911.00
2019-2020	Proposed	\$1,952.00 ✓

To purchase supplies and materials to support the social studies program for grades 5 and 6. Items include activity books and curriculum resource packets. Projected enrollment of 574 students at \$3.40 per student.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Upper Elementary (18)
Analysis of Proposed Budget 2019-2020

OBJECT - Supplies and Materials - 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8610-18	CLASSROOM/SUPPLIES/MUES	
2017-2018	Budgeted	\$11,382.00
2017-2018	Expended	\$11,380.17
2018-2019	Budgeted	\$11,802.00
2019-2020	Proposed	\$12,054.00 ✓

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. Projected enrollment of 574 students at \$21.00 per student.

<u>Account Number</u>	<u>Description</u>	
100-1123-23-8610-18	READING/SUPPLIES/MUES	
2017-2018	Budgeted	\$3,713.00
2017-2018	Expended	\$3,728.41
2018-2019	Budgeted	\$3,850.00
2019-2020	Proposed	\$3,932.00 ✓

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. Projected enrollment of 574 students at \$6.85 per student.

<u>Account Number</u>	<u>Description</u>	
100-1148-48-8610-18	COMPUTER ED/SUPPLIES/MUES	
2017-2018	Budgeted	\$3,794.00
2017-2018	Expended	\$3,794.00
2018-2019	Budgeted	\$3,934.00
2019-2020	Proposed	\$4,018.00 ✓

To purchase consumable supplies such as paper, printer cartridges, toner and imaging drums for printers to support computer education for grades 5 and 6. Projected enrollment of 574 students at \$7.00 per student.

<u>Account Number</u>	<u>Description</u>	
100-2122-29-8610-18	GUIDANCE/SUPPLIES/MUES	
2017-2018	Budgeted	\$750.00
2017-2018	Expended	\$722.69
2018-2019	Budgeted	\$750.00
2019-2020	Proposed	\$750.00 ✓

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 the Positive Behavioral Intervention and Supports program.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Upper Elementary (18)
Analysis of Proposed Budget 2019-2020

OBJECT - Supplies and Materials - 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2134-07-8610-18	HEALTH/SUPPLIES/MUES	
2017-2018	Budgeted	\$1,250.00
2017-2018	Expended	\$1,232.30
2018-2019	Budgeted	\$1,250.00
2019-2020	Proposed	\$1,250.00 ✓

To provide supplies for treating minor injuries as well as promoting nutrition and good hygiene.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8610-18	OFFICE/SUPPLIES/MUES	
2017-2018	Budgeted	\$2,500.00
2017-2018	Expended	\$2,498.78
2018-2019	Budgeted	\$2,500.00
2019-2020	Proposed	\$2,500.00 ✓

To purchase consumable supplies for copiers, computer stations, printers and numerous other supply items used in the normal daily operation of the office.

<u>Account Number</u>	<u>Description</u>	
100-3000-18-8611-18	COMMUNITY RELATIONS/MUES	
2017-2018	Budgeted	\$1,000.00
2017-2018	Expended	\$1,000.00
2018-2019	Budgeted	\$1,000.00
2019-2020	Proposed	\$1,250.00 ✓

To support programs for home, school and community collaboration. An increase in this account is due to the Career Day activity in grade 6.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Upper Elementary (18)
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OBJECT - Supplies and Materials - 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1105-05-8641-18	ENG-LANG ARTS/TEXT/MUES	
2017-2018	Budgeted	\$9,950.00
2017-2018	Expended	\$9,959.33
2018-2019	Budgeted	\$9,902.00
2019-2020	Proposed	\$9,898.00 ✓

To provide texts and resource materials to support Language Arts for grades 5 and 6.

<u>Account Number</u>	<u>Description</u>	
100-1111-11-8641-18	MATH/TEXT/MUES	
2017-2018	Budgeted	\$22,910.00
2017-2018	Expended	\$23,501.13
2018-2019	Budgeted	\$22,480.00
2019-2020	Proposed	\$7,689.00 ✓

To purchase math texts and teacher resource materials to support the mathematics curriculum for grades 5 and 6. A decrease in this account is due to the conclusion of initial math implementation purchases.

<u>Account Number</u>	<u>Description</u>	
100-1113-13-8641-18	SCIENCE/TEXT/MUES	
2017-2018	Budgeted	\$3,400.00
2017-2018	Expended	\$3,308.19
2018-2019	Budgeted	\$3,400.00
2019-2020	Proposed	\$3,322.00 ✓

To provide resource materials that correspond to science themes for grades 5 and 6.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Upper Elementary (18)
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OBJECT - Supplies and Materials - 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1115-15-8641-18	SOC SCI/TEXT/MUES	
2017-2018	Budgeted	\$7,910.00
2017-2018	Expended	\$7,904.84
2018-2019	Budgeted	\$3,619.00
2019-2020	Proposed	\$3,619.00 ✓

To provide textbooks and instrumental resources to support the social studies curriculum for grades 5 and 6.

<u>Account Number</u>	<u>Description</u>	
100-1123-23-8641-18	READING/TEXT/MUES	
2017-2018	Budgeted	\$18,957.00
2017-2018	Expended	\$19,039.62
2018-2019	Budgeted	\$18,919.00
2019-2020	Proposed	\$18,658.00 ✓

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.

<u>Account Number</u>	<u>Description</u>	
100-2122-29-8641-18	GUIDANCE/TEXT/MUES	
2017-2018	Budgeted	\$0.00
2017-2018	Expended	\$0.00
2018-2019	Budgeted	\$0.00
2019-2020	Proposed	\$6,707.00 ✓

To provide social-emotional learning skills classroom kits for grade 5.

MERRIMACK SCHOOL DISTRICT
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OBJECT - Property - 8700

<u>Account Number</u>	<u>Description</u>	
100-1108-08-8730-18	PHYS ED/ADDIT EQUIP/MUES	
2017-2018	Budgeted	\$1,400.00
2017-2018	Expended	\$1,357.98
2018-2019	Budgeted	\$800.00
2019-2020	Proposed	\$800.00 ✓

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

2 Table Tennis Tables @ \$400.00	\$800.00
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<u>Account Number</u>	<u>Description</u>	
100-1118-18-8737-18	FURNITURE/REPL/MUES	
2017-2018	Budgeted	\$7,349.00
2017-2018	Expended	\$7,375.46
2018-2019	Budgeted	\$7,268.00
2019-2020	Proposed	\$8,589.00 ✓

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

3 Teacher chairs @ \$305.00	\$915.00
3 Bookcases @ \$326.00	\$978.00
2 Oval cafeteria tables @ \$2158.00	\$4,316.00
28 Science room chairs @ \$85.00	\$2,380.00
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	\$8,589.00 ✓

MERRIMACK SCHOOL DISTRICT
Budget Unit Masticola Upper Elementary (18)
Analysis of Proposed Budget 2019-2020

OBJECT - Property - 8700 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1111-11-8739-18	MATH/EQUIP REPL/MUES	
2017-2018	Budgeted	\$1,150.00
2017-2018	Expended	\$1,107.55
2018-2019	Budgeted	\$1,204.00
2019-2020	Proposed	\$1,203.00 ✓

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

20 Calculators @ \$18.40	\$368.00
5 Geometry Compass sets @ \$133.00	\$665.00
5 Geometry Protractor sets @ \$34.00	\$170.00
	<u>\$1,203.00</u> ✓

<u>Account Number</u>	<u>Description</u>	
100-1113-13-8739-18	SCIENCE/EQUIP REPL/MUES	
2017-2018	Budgeted	\$550.00
2017-2018	Expended	\$531.48
2018-2019	Budgeted	\$550.00
2019-2020	Proposed	\$550.00 ✓

To replace pan balances used by grade 5 students. Pan balances are needed to support the grade 5 science curriculum.

2 Pan balances @ \$275.00	\$550.00
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MERRIMACK SCHOOL DISTRICT
Budget Unit Masticola Upper Elementary (18)
Analysis of Proposed Budget 2019-2020

OBJECT - Other Objects - 8800

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8810-18	MEMBERSHIP/MUES	
2017-2018	Budgeted	\$1,500.00
2017-2018	Expended	\$1,560.00
2018-2019	Budgeted	\$1,560.00
2019-2020	Proposed	\$1,560.00 ✓

To provide membership for administrators in state and national associations.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8815-18	PROFESSIONAL MTGS/MUES	
2017-2018	Budgeted	\$500.00
2017-2018	Expended	\$495.22
2018-2019	Budgeted	\$500.00
2019-2020	Proposed	\$500.00 ✓

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