


AN OVERVIEW OF THE BUDGET
FOR
JAMES MASTRICOLA ELEMENTARY SCHOOL
2019-2020

The James Mastricola Elementary School Budget for the 2019-2020 school year continues to reflect the priorities established in the Merrimack School District Logic Model by maintaining progress in the areas of literacy, numeracy, and technology. Additionally, this budget includes a new line item for the purchase of social-emotional learning skills classroom kits in grades K-4 in support of the District's Mental Health initiative.

The new assembly line item is to provide a curriculum-based assembly program for kindergarten students.

Also included in the budget is a request for the replacement of worn out furniture.

Respectfully Submitted,


Michelle Romein
Principal


Alisha Hansen-Proulx
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Masticola Elementary School (11)
Analysis of Proposed Budget 2019-2020

OBJECT- Professional and Technical Services 8300

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8310-11	ASSEMBLIES/MES	
2017-2018	Budgeted	\$0.00
2017-2018	Expended	\$0.00
2018-2019	Budgeted	\$0.00
2019-2020	Proposed	\$800.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
100-1270-30-8322-11	GIFT & TAL/MES	
2017-2018	Budgeted	\$900.00
2017-2018	Expended	\$860.94
2018-2019	Budgeted	\$900.00
2019-2020	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 Budget 2019-2020

OBJECT- Purchased Property Services - 8400

<u>Account Number</u>	<u>Description</u>	
100-1112-12-8430-11	MUSIC/INST EQUIP REPRS/MES	
2017-2018	Budgeted	\$100.00
2017-2018	Expended	\$148.00
2018-2019	Budgeted	\$100.00
2019-2020	Proposed	\$100.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8430-11	INST EQUIP REPRS/MES	
2017-2018	Budgeted	\$12,850.00
2017-2018	Expended	\$12,917.30
2018-2019	Budgeted	\$12,619.00
2019-2020	Proposed	\$12,733.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8431-11	EQUIP/REPARIS/NON-INST/MES	
2017-2018	Budgeted	\$9,321.00
2017-2018	Expended	\$9,259.38
2018-2019	Budgeted	\$9,381.00
2019-2020	Proposed	\$9,350.00 ✓

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 Budget 2019-2020

OBJECT - Other Purchased Services - 8500

<u>Account Number</u>	<u>Description</u>	
100-2725-02-8519-11	ART/FIELD TRIPS/MES	
2017-2018	Budgeted	\$391.00
2017-2018	Expended	\$341.40
2018-2019	Budgeted	\$407.00
2019-2020	Proposed	\$422.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
100-2725-13-8519-11	SCIENCE/FIELD TRIPS/MES	
2017-2018	Budgeted	\$2,039.00
2017-2018	Expended	\$1,940.80
2018-2019	Budgeted	\$2,138.00
2019-2020	Proposed	\$2,117.00 ✓

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.

<u>Account Number</u>	<u>Description</u>	
100-2725-15-8519-11	SOC SCI/FIELD TRIPS/MES	
2017-2018	Budgeted	\$2,100.00
2017-2018	Expended	\$1,889.09
2018-2019	Budgeted	\$2,194.00
2019-2020	Proposed	\$2,271.00 ✓

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 2019-2020

OBJECT - Other Purchased Services - 8500 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8531-11	TELEPHONE/MES	
2017-2018	Budgeted	\$5,541.00
2017-2018	Expended	\$5,427.52
2018-2019	Budgeted	\$5,464.00
2019-2020	Proposed	\$5,339.00 ✓

This cost represents a three-year average.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8534-11	POSTAGE/MES	
2017-2018	Budgeted	\$941.00
2017-2018	Expended	\$943.98
2018-2019	Budgeted	\$953.00
2019-2020	Proposed	\$940.00 ✓

This cost represents a three-year average.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8550-11	PRINTING/MES	
2017-2018	Budgeted	\$1,000.00
2017-2018	Expended	\$979.79
2018-2019	Budgeted	\$1,000.00
2019-2020	Proposed	\$1,000.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8580-11	TRAVEL/MES	
2017-2018	Budgeted	\$400.00
2017-2018	Expended	\$400.04
2018-2019	Budgeted	\$400.00
2019-2020	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 Budget 2019-2020

OBJECT - Supplies and Materials - 8600

<u>Account Number</u>	<u>Description</u>	
100-1102-02-8610-11	ART/SUPPLIES/MES	
2017-2018	Budgeted	\$1,046.00
2017-2018	Expended	\$996.69
2018-2019	Budgeted	\$1,129.00
2019-2020	Proposed	\$1,343.00 ✓

To provide consumable materials such as paint, paper, and brushes for art instruction at grades K-4. Projected enrollment of 358 students x \$3.75.

<u>Account Number</u>	<u>Description</u>	
100-1105-05-8610-11	LANG ARTS/SUPPLIES/MES	
2017-2018	Budgeted	\$1,292.00
2017-2018	Expended	\$1,277.52
2018-2019	Budgeted	\$1,388.00
2019-2020	Proposed	\$1,432.00 ✓

To purchase consumable materials such as handwriting and language arts supplies for instruction at grades K-4. Projected enrollment of 358 students x \$4.00.

<u>Account Number</u>	<u>Description</u>	
100-1108-08-8610-11	PHYS ED/SUPPLIES/MES	
2017-2018	Budgeted	\$614.00
2017-2018	Proposed	\$592.22
2018-2019	Budgeted	\$662.00
2019-2020	Proposed	\$788.00 ✓

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. Projected enrollment of 358 students x \$2.20.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2019-2020

OBJECT - Supplies and Materials - 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1111-11-8610-11	MATH/SUPPLIES/MES	
2017-2018	Budgeted	\$1,211.00
2017-2018	Expended	\$1,216.72
2018-2019	Budgeted	\$1,301.00
2019-2020	Proposed	\$1,343.00 ✓

To purchase consumable materials and manipulatives for math instruction at grades K-4. Projected enrollment of 358 students x \$3.75.

<u>Account Number</u>	<u>Description</u>	
100-1112-12-8610-11	MUSIC/SUPPLIES/MES	
2017-2018	Budgeted	\$279.00
2017-2018	Expended	\$279.74 ✓
2018-2019	Budgeted	\$301.00
2019-2020	Proposed	\$358.00 ✓

To purchase materials that supplement the music program such as sheet music and notation diagrams for grades K-4. Projected enrollment of 358 students x \$1.00.

<u>Account Number</u>	<u>Description</u>	
100-1113-13-8610-11	SCIENCE/SUPPLIES/MES	
2017-2018	Budgeted	\$2,503.00
2017-2018	Expended	\$2,490.76
2018-2019	Budgeted	\$2,689.00
2019-2020	Proposed	\$2,775.00 ✓

To purchase consumable materials and supplies to be used to implement the science curriculum at grades K-4. Projected enrollment of 358 students x \$7.75.

<u>Account Number</u>	<u>Description</u>	
100-1115-15-8610-1	SOC SCI/SUPPLIES/MES	
2017-2018	Budgeted	\$969.00
2017-2018	Expended	\$957.14
2018-2019	Budgeted	\$1,041.00
2019-2020	Proposed	\$1,074.00 ✓

To purchase consumable materials for social science instruction at grades K-4. Projected enrollment of 358 students x \$3.00.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2019-2020

OBJECT - Supplies and Materials - 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8610-11	CLASSROOM/SUPPLIES/MES	
2017-2018	Budgeted	\$7,623.00
2017-2018	Expended	\$7,567.02
2018-2019	Budgeted	\$8,442.00
2019-2020	Proposed	\$8,463.00 ✓

To purchase consumable materials such as paper, duplicating supplies, laminating plastic, pencils and crayons, construction paper, and paint for general instruction at grades PK-4. Projected enrollment of 403 students x \$21.00.

<u>Account Number</u>	<u>Description</u>	
100-1123-23-8610-11	READING/SUPPLIES/MES	
2017-2018	Budgeted	\$2,213.00
2017-2018	Expended	\$2,198.23
2018-2019	Budgeted	\$2,377.00
2019-2020	Proposed	\$2,452.00 ✓

To purchase instruction, practice and enrichment materials for reading program at grades K-4. Projected enrollment of 358 students x \$6.85.

<u>Account Number</u>	<u>Description</u>	
100-1148-48-8610-11	COMPUTER ED/SUPPLIES/MES	
2017-2018	Budgeted	\$2,178.00
2017-2018	Expended	\$2,178.00
2018-2019	Budgeted	\$2,412.00
2019-2020	Proposed	\$2,418.00 ✓

To purchase a variety of computer-related supplies for computer instruction at grades PK-4. Projected enrollment of 403 students x \$6.00.

<u>Account Number</u>	<u>Description</u>	
100-2122-29-8610-11	GUIDANCE/SUPPLIES/MES	
2017-2018	Budgeted	\$323.00
2017-2018	Expended	\$309.39
2018-2019	Budgeted	\$347.00
2019-2020	Proposed	\$358.00 ✓

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 358 students x \$1.00.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2019-2020

OBJECT - Supplies and Materials - 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2134-07-8610-11	HEALTH/SUPPLIES/MES	
2017-2018	Budgeted	\$581.00
2017-2018	Expended	\$512.89
2018-2019	Budgeted	\$643.00
2019-2020	Proposed	\$645.00 ✓

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 403 students x \$1.60.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8610-11	OFFICE/SUPPLIES/MES	
2017-2018	Budgeted	\$1,400.00
2017-2018	Expended	\$1,398.11
2018-2019	Budgeted	\$1,400.00
2019-2020	Proposed	\$1,400.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
100-3000-18-8611-11	COMMUNITY RELATIONS/MES	
2017-2018	Budgeted	\$1,000.00
2017-2018	Expended	\$994.88
2018-2019	Budgeted	\$1,000.00
2019-2020	Proposed	\$1,000.00 ✓

To support programs for home, school and community collaboration.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2019-2020
OBJECT - Supplies and Materials - 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1105-05-8641-11	ENG-LANG ARTS/TEXT/MES	
2017-2018	Budgeted	\$6,194.00
2017-2018	Expended	\$6,137.23
2018-2019	Budgeted	\$6,594.00
2019-2020	Proposed	\$6,517.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
100-1111-11-8641-11	MATH/TEXT/MES	
2017-2018	Budgeted	\$13,653.00
2017-2018	Expended	\$13,788.57
2018-2019	Budgeted	\$14,440.00
2019-2020	Proposed	\$7,453.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
100-1112-12-8641-11	MUSIC/TEXT/MES	
2017-2018	Budgeted	\$0.00
2017-2018	Expended	\$0.00
2018-2019	Budgeted	\$400.00
2019-2020	Proposed	\$500.00 ✓

To provide texts and teacher resource materials for grades K-4. To provide music books that contain songs and lesson activities to support both chorus and general music.

<u>Account Number</u>	<u>Description</u>	
100-1113-13-8641-11	SCIENCE/TEXT/MES	
2017-2018	Budgeted	\$2,106.00
2017-2018	Expended	\$2,009.26
2018-2019	Budgeted	\$1,890.00
2019-2020	Proposed	\$1,701.00 ✓

To provide resource materials that support the science curriculum for grades K-4.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2019-2020

OBJECT - Supplies and Materials - 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1115-15-8641-11	SOC SCI/TEXT/MES	
2017-2018	Budgeted	\$3,072.00
2017-2018	Expended	\$3,075.52
2018-2019	Budgeted	\$3,193.00
2019-2020	Proposed	\$2,996.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
100-1123-23-8641-11	READING/TEXT/MES	
2017-2018	Budgeted	\$15,610.00
2017-2018	Expended	\$15,634.09
2018-2019	Budgeted	\$15,560.00
2019-2020	Proposed	\$17,466.00 ✓

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

<u>Account Number</u>	<u>Description</u>	
100-2122-29-8641-11	GUIDANCE/TEXT/MES	
2017-2018	Budgeted	\$0.00
2017-2018	Expended	\$0.00
2018-2019	Budgeted	\$0.00
2019-2020	Proposed	\$9,372.00 ✓

To provide social-emotional learning skills classroom kits for grades K-4.

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2019-2020

OBJECT - Property - 8700

<u>Account Number</u>	<u>Description</u>	
100-1112-12-8730-11	MUSIC/EQUIP ADDT/MES	
2017-2018	Budgeted	\$170.00
2017-2018	Expended	\$167.19
2018-2019	Budgeted	\$738.00
2019-2020	Proposed	\$1,100.00 ✓

To purchase additional music equipment for classroom instruction, school-wide assemblies and concerts. The increase is due to the purchase of a set of 25 tone chimes. The chimes will provide students with the opportunity to participate in music class.

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8737-11	FURNITURE/REPL/MES	
2017-2018	Budgeted	\$9,896.00
2017-2018	Expended	\$9,968.70
2018-2019	Budgeted	\$9,221.00
2019-2020	Proposed	\$8,358.00 ✓

To replace worn out furniture for classrooms.

50 Student Chairs @ \$75.00	\$3,750.00
4 Bookcases @ \$280.00	\$1,120.00
4 Portable Coat Closets @ \$872.00	\$3,488.00
	\$8,358.00 ✓

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2019-2020

OBJECT - Other Objects - 8800

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8810-11	MEMBERSHIP/MES	
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>	
100-2410-51-8815-11	PROFESSIONAL MTGS/MES	
2017-2018	Budgeted	\$500.00
2017-2018	Expended	\$493.55
2018-2019	Budgeted	\$500.00
2019-2020	Proposed	\$500.00 ✓

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