

AN OVERVIEW OF THE BUDGET
FOR
JAMES MASTRICOLA ELEMENTARY SCHOOL
2020-2021

The James Masticola Elementary School Budget for the 2020-2021 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 bottom line of the budget is less than years prior, due to fewer curriculum materials being purchased.

The classroom and office supply accounts represent an overall 10% increase of a three-year average due to rising costs.

Also included in the budget is a continuation of furniture replacement and additional musical equipment.

Respectfully Submitted,



Michelle Romein
Principal



Alisha Hansen-Proulx
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Mastricola Elementary School (11)
Analysis of Proposed Budget 2020-2021

OBJECT- Professional and Technical Services 8300

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8310-11	ASSEMBLIES/MES	
2018-2019	Budgeted	\$0.00
2018-2019	Expended	\$0.00
2019-2020	Budgeted	\$800.00
2020-2021	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	
2018-2019	Budgeted	\$900.00
2018-2019	Expended	\$932.66
2019-2020	Budgeted	\$900.00
2020-2021	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.

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Budget Unit Mastricola Elementary School (11)
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OBJECT- Purchased Property Services - 8400

<u>Account Number</u>	<u>Description</u>	
100-1112-12-8430-11	MUSIC/INST EQUIP REPRS/MES	
2018-2019	Budgeted	\$100.00
2018-2019	Expended	\$100.00
2019-2020	Budgeted	\$100.00
2020-2021	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	
2018-2019	Budgeted	\$12,619.00
2018-2019	Expended	\$12,689.06
2019-2020	Budgeted	\$12,733.00
2020-2021	Proposed	\$12,599.00

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	
2018-2019	Budgeted	\$9,381.00
2018-2019	Expended	\$9,024.61
2019-2020	Budgeted	\$9,350.00
2020-2021	Proposed	\$9,224.00

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)
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OBJECT - Other Purchased Services - 8500

<u>Account Number</u>	<u>Description</u>	
100-2725-02-8519-11	ART/FIELD TRIPS/MES	
2018-2019	Budgeted	\$407.00
2018-2019	Expended	\$338.30
2019-2020	Budgeted	\$422.00
2020-2021	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.

<u>Account Number</u>	<u>Description</u>	
100-2725-13-8519-11	SCIENCE/FIELD TRIPS/MES	
2018-2019	Budgeted	\$2,138.00
2018-2019	Expended	\$2,016.25
2019-2020	Budgeted	\$2,117.00
2020-2021	Proposed	\$2,290.00

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	
2018-2019	Budgeted	\$2,194.00
2018-2019	Expended	\$2,042.00
2019-2020	Budgeted	\$2,271.00
2020-2021	Proposed	\$2,278.00

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
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OBJECT - Other Purchased Services - 8500 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8531-11	TELEPHONE/MES	
2018-2019	Budgeted	\$5,464.00
2018-2019	Expended	\$5,543.46
2019-2020	Budgeted	\$5,339.00
2020-2021	Proposed	\$5,223.00

This cost represents a three-year average.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8534-11	POSTAGE/MES	
2018-2019	Budgeted	\$953.00
2018-2019	Expended	\$943.98
2019-2020	Budgeted	\$940.00
2020-2021	Proposed	\$960.00

This cost represents a three-year average.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8550-11	PRINTING/MES	
2018-2019	Budgeted	\$1,000.00
2018-2019	Expended	\$1,000.00
2019-2020	Budgeted	\$1,000.00
2020-2021	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	
2018-2019	Budgeted	\$400.00
2018-2019	Expended	\$400.00
2019-2020	Budgeted	\$400.00
2020-2021	Proposed	\$400.00

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

MERRIMACK SCHOOL DISTRICT
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OBJECT - Supplies and Materials - 8600

<u>Account Number</u>	<u>Description</u>	
100-1102-02-8610-11	ART/SUPPLIES/MES	
2018-2019	Budgeted	\$1,129.00
2018-2019	Expended	\$1,108.68
2019-2020	Budgeted	\$1,343.00
2020-2021	Proposed	\$1,414.00

To provide consumable materials such as paint, paper, and brushes for art instruction at grades K-4. Projected enrollment of 377 students x \$3.75.

<u>Account Number</u>	<u>Description</u>	
100-1105-05-8610-11	LANG ARTS/SUPPLIES/MES	
2018-2019	Budgeted	\$1,388.00
2018-2019	Expended	\$1,388.00
2019-2020	Budgeted	\$1,432.00
2020-2021	Proposed	\$1,508.00

To purchase consumable materials such as handwriting and language arts supplies for instruction at grades K-4. Projected enrollment of 377 students x \$4.00.

<u>Account Number</u>	<u>Description</u>	
100-1108-08-8610-11	PHYS ED/SUPPLIES/MES	
2018-2019	Budgeted	\$662.00
2018-2019	Proposed	\$659.24
2019-2020	Budgeted	\$788.00
2020-2021	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. Projected enrollment of 377 students x \$2.20.

MERRIMACK SCHOOL DISTRICT
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OBJECT - Supplies and Materials - 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1111-11-8610-11	MATH/SUPPLIES/MES	
2018-2019	Budgeted	\$1,301.00
2018-2019	Expended	\$1,310.95
2019-2020	Budgeted	\$1,343.00
2020-2021	Proposed	\$1,414.00

To purchase consumable materials and manipulatives for math instruction at grades K-4. Projected enrollment of 377 students x \$3.75.

<u>Account Number</u>	<u>Description</u>	
100-1112-12-8610-11	MUSIC/SUPPLIES/MES	
2018-2019	Budgeted	\$301.00
2018-2019	Expended	\$305.71
2019-2020	Budgeted	\$358.00
2020-2021	Proposed	\$377.00

To purchase materials that supplement the music program such as sheet music and notation diagrams for grades K-4. Projected enrollment of 377 students x \$1.00.

<u>Account Number</u>	<u>Description</u>	
100-1113-13-8610-11	SCIENCE/SUPPLIES/MES	
2018-2019	Budgeted	\$2,689.00
2018-2019	Expended	\$2,676.98
2019-2020	Budgeted	\$2,775.00
2020-2021	Proposed	\$2,922.00

To purchase consumable materials and supplies to be used to implement the science curriculum at grades K-4. Projected enrollment of 377 students x \$7.75.

<u>Account Number</u>	<u>Description</u>	
100-1115-15-8610-11	SOC SCI/SUPPLIES/MES	
2018-2019	Budgeted	\$1,041.00
2018-2019	Expended	\$1,014.35
2019-2020	Budgeted	\$1,074.00
2020-2021	Proposed	\$1,131.00

To purchase consumable materials for social science instruction at grades K-4. Projected enrollment of 377 students x \$3.00.

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OBJECT - Supplies and Materials - 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8610-11	CLASSROOM/SUPPLIES/MES	
2018-2019	Budgeted	\$8,442.00
2018-2019	Expended	\$8,469.24
2019-2020	Budgeted	\$8,463.00
2020-2021	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. This represents a three-year average with a 10% increase due to rising costs.

<u>Account Number</u>	<u>Description</u>	
100-1123-23-8610-11	READING/SUPPLIES/MES	
2018-2019	Budgeted	\$2,377.00
2018-2019	Expended	\$2,376.63
2019-2020	Budgeted	\$2,452.00
2020-2021	Proposed	\$2,583.00

To purchase instruction, practice and enrichment materials for reading program at grades K-4. Projected enrollment of 377 students x \$6.85.

<u>Account Number</u>	<u>Description</u>	
100-1148-48-8610-11	COMPUTER ED/SUPPLIES/MES	
2018-2019	Budgeted	\$2,412.00
2018-2019	Expended	\$2,350.63
2019-2020	Budgeted	\$2,418.00
2020-2021	Proposed	\$2,640.00

To purchase a variety of computer-related supplies for computer instruction at grades PK-4. Projected enrollment of 440 students x \$6.00.

<u>Account Number</u>	<u>Description</u>	
100-2122-29-8610-11	GUIDANCE/SUPPLIES/MES	
2018-2019	Budgeted	\$347.00
2018-2019	Expended	\$319.12
2019-2020	Budgeted	\$358.00
2020-2021	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. Projected enrollment of 440 students x \$1.00. This account includes an increase to include preschool students.

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OBJECT - Supplies and Materials - 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-2134-07-8610-11	HEALTH/SUPPLIES/MES	
2018-2019	Budgeted	\$643.00
2018-2019	Expended	\$623.13
2019-2020	Budgeted	\$645.00
2020-2021	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. Projected enrollment of 440 students x \$1.60.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8610-11	OFFICE/SUPPLIES/MES	
2018-2019	Budgeted	\$1,400.00
2018-2019	Expended	\$1,397.69
2019-2020	Budgeted	\$1,400.00
2020-2021	Proposed	\$1,564.00

To purchase duplicating, computer-related supplies and other materials necessary for the operation of the school office. This represents a three-year average plus a 10% increase due to rising costs.

<u>Account Number</u>	<u>Description</u>	
100-3000-18-8611-11	COMMUNITY RELATIONS/MES	
2018-2019	Budgeted	\$1,000.00
2018-2019	Expended	\$1,022.00
2019-2020	Budgeted	\$1,000.00
2020-2021	Proposed	\$1,000.00

To support programs for home, school and community collaboration.

MERRIMACK SCHOOL DISTRICT
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OBJECT - Supplies and Materials - 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1105-05-8641-11	ENG-LANG ARTS/TEXT/MES	
2018-2019	Budgeted	\$6,594.00
2018-2019	Expended	\$6,447.34
2019-2020	Budgeted	\$6,517.00
2020-2021	Proposed	\$5,967.00

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	
2018-2019	Budgeted	\$14,440.00
2018-2019	Expended	\$14,440.00
2019-2020	Budgeted	\$7,453.00
2020-2021	Proposed	\$2,435.00

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	
2018-2019	Budgeted	\$400.00
2018-2019	Expended	\$396.01
2019-2020	Budgeted	\$500.00
2020-2021	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	
2018-2019	Budgeted	\$1,890.00
2018-2019	Expended	\$1,836.45
2019-2020	Budgeted	\$1,701.00
2020-2021	Proposed	\$1,660.00

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

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OBJECT - Supplies and Materials - 8600 (continued)

<u>Account Number</u>	<u>Description</u>	
100-1115-15-8641-11	SOC SCI/TEXT/MES	
2018-2019	Budgeted	\$3,193.00
2018-2019	Expended	\$3,127.88
2019-2020	Budgeted	\$2,996.00
2020-2021	Proposed	\$2,994.00

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	
2018-2019	Budgeted	\$15,560.00
2018-2019	Expended	\$15,166.66
2019-2020	Budgeted	\$17,466.00
2020-2021	Proposed	\$17,022.00

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	
2018-2019	Budgeted	\$0.00
2018-2019	Expended	\$0.00
2019-2020	Budgeted	\$9,372.00
2020-2021	Proposed	\$0.00

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OBJECT - Property - 8700

<u>Account Number</u>	<u>Description</u>	
100-1112-12-8730-11	MUSIC/EQUIP ADDT/MES	
2018-2019	Budgeted	\$738.00
2018-2019	Expended	\$740.35
2019-2020	Budgeted	\$1,100.00
2020-2021	Proposed	\$920.00

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

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8737-11	FURNITURE/REPL/MES	
2018-2019	Budgeted	\$9,221.00
2018-2019	Expended	\$9,299.88
2019-2020	Budgeted	\$8,358.00
2020-2021	Proposed	\$6,588.00

To replace worn out coat closets and provide students with flexible learning areas and seating for classrooms, such as, floor cushions, ball chairs and wobble chairs.

20 Flex-Space Comfy Floor Seats @ \$55.00	\$1,100.00
2 Portable Coat Closets @ \$1,018.00	\$2,036.00
15 Ball Chairs @ \$148.00	\$2,220.00
11 KORE Adjustable Wobble Chairs @ \$112.00	\$1,232.00
	<u>\$6,588.00</u>

MERRIMACK SCHOOL DISTRICT
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OBJECT - Other Objects - 8800

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8810-11	MEMBERSHIP/MES	
2018-2019	Budgeted	\$1,560.00
2018-2019	Expended	\$1,590.00
2019-2020	Budgeted	\$1,560.00
2020-2021	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	
2018-2019	Budgeted	\$500.00
2018-2019	Expended	\$398.50
2019-2020	Budgeted	\$500.00
2020-2021	Proposed	\$500.00

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