

AN OVERVIEW OF THE BUDGET
FOR
JAMES MASTRICOLA ELEMENTARY SCHOOL
2021-2022

The James Mastricola Elementary School Budget for the 2021-2022 school year reflects the priorities established by the Merrimack School District in the areas of technology, safety, maintenance, and personnel. The bottom line of this budget reflects level funding from the prior year.

Small line item adjustments reflect supply needs for replenishments as a result of a higher demand for consumable items during the 2020-2021 school year.

Respectfully Submitted,


Michelle Romein
Principal


Alisha Hansen-Proulx
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Masticola Elementary School (11)
Analysis of Proposed Budget 2021-2022

OBJECT- Professional and Technical Services 8300

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8321-11	ASSEMBLIES/MES	
2019-2020	Budgeted	\$800.00
2019-2020	Expended	\$0.00
2020-2021	Budgeted	\$800.00
2021-2022	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	
2019-2020	Budgeted	\$900.00
2019-2020	Expended	\$731.31
2020-2021	Budgeted	\$900.00
2021-2022	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)
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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	
2019-2020	Budgeted	\$100.00
2019-2020	Expended	\$100.00
2020-2021	Budgeted	\$100.00
2021-2022	Proposed	\$100.00

To maintain the piano and repair other instruments used in the music room. This cost is level funded from 2020-2021.

<u>Account Number</u>	<u>Description</u>	
100-1118-18-8430-11	INST EQUIP REPRS/MES	
2019-2020	Budgeted	\$12,733.00
2019-2020	Expended	\$12,795.57
2020-2021	Budgeted	\$12,599.00
2021-2022	Proposed	\$12,599.00

To provide service contracts and rental agreements for the yearly maintenance and repair of instructional equipment. This cost is level funded from 2020-2021.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8431-11	EQUIP/REPARIS/NON-INST/MES	
2019-2020	Budgeted	\$9,350.00
2019-2020	Expended	\$9,235.22
2020-2021	Budgeted	\$9,224.00
2021-2022	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 is level funded from 2020-2021.

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	
2019-2020	Budgeted	\$422.00
2019-2020	Expended	\$356.00
2020-2021	Budgeted	\$437.00
2021-2022	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	
2019-2020	Budgeted	\$2,117.00
2019-2020	Expended	\$1,280.50
2020-2021	Budgeted	\$2,290.00
2021-2022	Proposed	\$2,304.00

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	
2019-2020	Budgeted	\$2,271.00
2019-2020	Expended	\$785.50
2020-2021	Budgeted	\$2,278.00
2021-2022	Proposed	\$2,305.00

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	
2019-2020	Budgeted	\$5,339.00
2019-2020	Expended	\$5,558.81
2020-2021	Budgeted	\$5,223.00
2021-2022	Proposed	\$5,223.00

This cost is level funded from 2020-2021.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8534-11	POSTAGE/MES	
2019-2020	Budgeted	\$940.00
2019-2020	Expended	\$825.00
2020-2021	Budgeted	\$960.00
2021-2022	Proposed	\$960.00

This cost is level funded from 2020-2021.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8550-11	PRINTING/MES	
2019-2020	Budgeted	\$1,000.00
2019-2020	Expended	\$1,000.00
2020-2021	Budgeted	\$1,000.00
2021-2022	Proposed	\$1,000.00

To print materials such as booklets, report cards, stationery, evaluation forms, and record keeping forms.
This cost is level funded from 2020-2021.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8580-11	TRAVEL/MES	
2019-2020	Budgeted	\$400.00
2019-2020	Expended	\$0.00
2020-2021	Budgeted	\$400.00
2021-2022	Proposed	\$400.00

To reimburse for travel expenses while conducting business for the district or attending conferences, seminars, and educational meetings. this cost is level funded from 2020-2021.

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	
2019-2020	Budgeted	\$1,343.00
2019-2020	Expended	\$1,199.47
2020-2021	Budgeted	\$1,414.00
2021-2022	Proposed	\$1,414.00

To provide consumable materials such as paint, paper, and brushes for art instruction at grades K-4.

<u>Account Number</u>	<u>Description</u>	
100-1105-05-8610-11	LANG ARTS/SUPPLIES/MES	
2019-2020	Budgeted	\$1,432.00
2019-2020	Expended	\$1,422.21
2020-2021	Budgeted	\$1,508.00
2021-2022	Proposed	\$1,508.00

To purchase consumable materials such as handwriting and language arts supplies for instruction at grades K-4.

<u>Account Number</u>	<u>Description</u>	
100-1108-08-8610-11	PHYS ED/SUPPLIES/MES	
2019-2020	Budgeted	\$788.00
2019-2020	Proposed	\$759.06
2020-2021	Budgeted	\$830.00
2021-2022	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.

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	
2019-2020	Budgeted	\$1,343.00
2019-2020	Expended	\$1,342.50
2020-2021	Budgeted	\$1,414.00
2021-2022	Proposed	\$1,414.00

To purchase consumable materials and manipulatives for math instruction at grades K-4.

<u>Account Number</u>	<u>Description</u>	
100-1112-12-8610-11	MUSIC/SUPPLIES/MES	
2019-2020	Budgeted	\$358.00
2019-2020	Expended	\$355.95
2020-2021	Budgeted	\$377.00
2021-2022	Proposed	\$377.00

To purchase materials that supplement the music program such as sheet music and notation diagrams for grades K-4.

<u>Account Number</u>	<u>Description</u>	
100-1113-13-8610-11	SCIENCE/SUPPLIES/MES	
2019-2020	Budgeted	\$2,775.00
2019-2020	Expended	\$1,584.71
2020-2021	Budgeted	\$2,922.00
2021-2022	Proposed	\$2,922.00

To purchase consumable materials and supplies to be used to implement the science curriculum at grades K-4.

<u>Account Number</u>	<u>Description</u>	
100-1115-15-8610-11	SOC SCI/SUPPLIES/MES	
2019-2020	Budgeted	\$1,074.00
2019-2020	Expended	\$1,075.27
2020-2021	Budgeted	\$1,131.00
2021-2022	Proposed	\$1,131.00

To purchase consumable materials for social science instruction at grades K-4.

MERRIMACK SCHOOL DISTRICT
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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	
2019-2020	Budgeted	\$8,463.00
2019-2020	Expended	\$8,256.14
2020-2021	Budgeted	\$8,852.00
2021-2022	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.

<u>Account Number</u>	<u>Description</u>	
100-1123-23-8610-11	READING/SUPPLIES/MES	
2019-2020	Budgeted	\$2,452.00
2019-2020	Expended	\$2,359.57
2020-2021	Budgeted	\$2,583.00
2021-2022	Proposed	\$2,583.00

To purchase instruction, practice and enrichment materials for reading program at grades K-4.

<u>Account Number</u>	<u>Description</u>	
100-1148-48-8610-11	COMPUTER ED/SUPPLIES/MES	
2019-2020	Budgeted	\$2,418.00
2019-2020	Expended	\$2,640.11
2020-2021	Budgeted	\$2,640.00
2021-2022	Proposed	\$2,640.00

To purchase a variety of computer-related supplies for computer instruction at grades PK-4.

<u>Account Number</u>	<u>Description</u>	
100-2122-29-8610-11	GUIDANCE/SUPPLIES/MES	
2019-2020	Budgeted	\$358.00
2019-2020	Expended	\$351.23
2020-2021	Budgeted	\$440.00
2021-2022	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.

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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	
2019-2020	Budgeted	\$645.00
2019-2020	Expended	\$594.08
2020-2021	Budgeted	\$704.00
2021-2022	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.

<u>Account Number</u>	<u>Description</u>	
100-2410-51-8610-11	OFFICE/SUPPLIES/MES	
2019-2020	Budgeted	\$1,400.00
2019-2020	Expended	\$1,317.91
2020-2021	Budgeted	\$1,564.00
2021-2022	Proposed	\$1,564.00

To purchase duplicating, 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	
2019-2020	Budgeted	\$1,000.00
2019-2020	Expended	\$380.00
2020-2021	Budgeted	\$1,000.00
2021-2022	Proposed	\$1,000.00

To support programs for home, school and community collaboration.

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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	
2019-2020	Budgeted	\$6,517.00
2019-2020	Expended	\$6,126.77
2020-2021	Budgeted	\$5,967.00
2021-2022	Proposed	\$5,967.00

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

<u>Account Number</u>	<u>Description</u>	
100-1111-11-8641-11	MATH/TEXT/MES	
2019-2020	Budgeted	\$7,453.00
2019-2020	Expended	\$889.87
2020-2021	Budgeted	\$2,435.00
2021-2022	Proposed	\$2,435.00

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

<u>Account Number</u>	<u>Description</u>	
100-1112-12-8641-11	MUSIC/TEXT/MES	
2019-2020	Budgeted	\$500.00
2019-2020	Expended	\$502.78
2020-2021	Budgeted	\$500.00
2021-2022	Proposed	\$500.00

To provide texts and resource materials to support music in grades K-4.

<u>Account Number</u>	<u>Description</u>	
100-1113-13-8641-11	SCIENCE/TEXT/MES	
2019-2020	Budgeted	\$1,701.00
2019-2020	Expended	\$1,672.38
2020-2021	Budgeted	\$1,660.00
2021-2022	Proposed	\$1,660.00

To provide text and resource materials to support science in 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	
2019-2020	Budgeted	\$2,996.00
2019-2020	Expended	\$2,963.25
2020-2021	Budgeted	\$2,994.00
2021-2022	Proposed	\$2,994.00

To provide texts and resource materials to support social science in grade K-4.

<u>Account Number</u>	<u>Description</u>	
100-1123-23-8641-11	READING/TEXT/MES	
2019-2020	Budgeted	\$17,466.00
2019-2020	Expended	\$16,862.11
2020-2021	Budgeted	\$17,022.00
2021-2022	Proposed	\$17,022.00

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

<u>Account Number</u>	<u>Description</u>	
100-2122-29-8641-11	GUIDANCE/TEXT/MES	
2019-2020	Budgeted	\$9,372.00
2019-2020	Expended	\$8,683.74
2020-2021	Budgeted	\$0.00
2021-2022	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	
2019-2020	Budgeted	\$1,100.00
2019-2020	Expended	\$912.60
2020-2021	Budgeted	\$920.00
2021-2022	Proposed	\$750.00

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	
2019-2020	Budgeted	\$8,358.00
2019-2020	Expended	\$8,310.11
2020-2021	Budgeted	\$6,588.00
2021-2022	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	<u>\$1,232.00</u>
	<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	
2019-2020	Budgeted	\$1,560.00
2019-2020	Expended	\$1,550.00
2020-2021	Budgeted	\$1,560.00
2021-2022	Proposed	\$1,590.00

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	
2019-2020	Budgeted	\$500.00
2019-2020	Expended	\$175.00
2020-2021	Budgeted	\$500.00
2021-2022	Proposed	\$500.00

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