

## **James Mastricola Upper Elementary School Budget Overview 2017-2018**

The primary focus for the development of the 2017-2018 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 replacement of tables for the cafeteria. This will be the second phase of purchasing replacement tables.
- The replacement of science room stools for chairs. This will be the first phase of 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 Expenditures 2017 – 2018

OBJECT – Purchased Property Services – (8300)

100-1400-28-8321-18      PROJECT SAFEGUARD/MUES

2015-2016 Budgeted	\$5,500.00
2015-2016 Expended	\$5,500.00
2016-2017 Budgeted	\$5,500.00
2017-2018 Proposed	\$5,500.00

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

100-1270-30-8322-18      GIFT & TAL/MUES

2015-2016 Budgeted	\$1,200.00
2015-2016 Expended	\$1,182.39
2016-2017 Budgeted	\$1,200.00
2017-2018 Proposed	\$1,200.00

To provide grade 5 and 6 students with enrichment and differentiated programming. This account funds the Gifted & Talented program.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Mastricola Upper Elementary (18)  
Analysis of Proposed Expenditures 2017 - 2018

OBJECT - Purchased Property Services - (8400)

100-1112-12-8430-18      MUSIC/INST EQUIP REPRS/MUES

2015-2016 Budgeted	\$1,200.00
2015-2016 Expended	\$1,199.30
2016-2017 Budgeted	\$1,200.00
2017-2018 Proposed	\$1,450.00

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. The increase in this account is due to the need to service aging band instruments.

100-1113-13-8430-18      SCI/INST EQUIP REPRS/MUES

2015-2016 Budgeted	\$500.00
2015-2016 Expended	\$280.00
2016-2017 Budgeted	\$500.00
2017-2018 Proposed	\$500.00

To pay for cleaning and repair of microscopes and balances.

100-1118-18-8430-18      INST EQUIP REPRS/MUES

2015-2016 Budgeted	\$13,887.00
2015-2016 Expended	\$13,916.86
2016-2017 Budgeted	\$14,445.00
2017-2018 Proposed	\$14,094.00

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

100-2410-51-8431-18      NON-INSTRUCT EQUIP REPRS/MUES

2015-2016 Budgeted	\$10,547.00
2015-2016 Expended	\$10,451.49
2016-2017 Budgeted	\$10,999.00
2017-2018 Proposed	\$10,601.00

To provide annual maintenance and repair of copiers, a fax machine, office typewriters, computer terminals and printers. The account represents a three-year average in actual expenditures.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Mastricola Upper Elementary (18)  
Analysis of Proposed Expenditures 2017 – 2018

OBJECT – Other Purchased Services – (8500)

100-2725-13-8519-18      SCIENCE/FIELD TRIPS/MUES

2015-2016 Budgeted	\$2,893.00
2015-2016 Expended	\$2,892.14
2016-2017 Budgeted	\$2,999.00
2017-2018 Proposed	\$2,444.00

To provide funds to support a field trip to the Museum of Science in Boston, MA for grade 5.

100-2725-15-8519-18      SOC SCI/FIELD TRIPS/MUES

2015-2016 Budgeted	\$9,952.00
2015-2016 Expended	\$9,952.00
2016-2017 Budgeted	\$9,480.00
2017-2018 Proposed	\$9,404.00

To provide funds to support a field trip to The Independence Museum in Exeter, NH for grade 5 and the Enterprise City field trip in Dover, NH for grade 6.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Mastricola Upper Elementary (18)  
Analysis of Proposed Expenditures 2017 – 2018

OBJECT – Other Purchased Services – (8500)

100-2410-51-8531-18      TELEPHONE/MUES

2015-2016 Budgeted	\$9,083.00
2015-2016 Expended	\$7,879.91
2016-2017 Budgeted	\$7,596.00
2017-2018 Proposed	\$7,839.00

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

100-2410-51-8534-18      POSTAGE/MUES

2015-2016 Budgeted	\$2,487.00
2015-2016 Expended	\$2,458.38
2016-2017 Budgeted	\$2,496.00
2017-2018 Proposed	\$2,469.00

To cover the mailing of student folders and correspondence, as well as to maintain communication with outside agencies, parents, and the community. This account includes the rental fees for the postage meter and represents a three-year average in actual expenditures.

100-2410-51-8550-18      PRINTING/MUES

2015-2016 Budgeted	\$1,000.00
2015-2016 Expended	\$1,000.00
2016-2017 Budgeted	\$1,000.00
2017-2018 Proposed	\$1,000.00

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

100-2410-51-8580-18      TRAVEL/MUES

2015-2016 Budgeted	\$400.00
2015-2016 Expended	\$398.15
2016-2017 Budgeted	\$400.00
2017-2018 Proposed	\$400.00

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

MERRIMACK SCHOOL DISTRICT  
Budget Unit Mastricola Upper Elementary (18)  
Analysis of Proposed Expenditures 2017 – 2018

OBJECT – Other Purchased Services – (8500)

100-2730-18-8591-18      POLICE DETAIL/TRAFFIC/MUES

2015-2016 Budgeted	\$500.00
2015-2016 Expended	\$449.26
2016-2017 Budgeted	\$500.00
2017-2018 Proposed	\$500.00

To provide police to assist with traffic control and parking.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Mastricola Upper Elementary (18)  
Analysis of Proposed Expenditures 2017 – 2018

OBJECT – Supplies and Materials – (8600)

100-1102-02-8610-18      ART/SUPPLIES/MUES

2015-2016 Budgeted	\$2,624.00
2015-2016 Expended	\$2,576.85
2016-2017 Budgeted	\$2,439.00
2017-2018 Proposed	\$2,439.00

To provide consumable materials such as acrylic paint, plaster craft and weaving supplies for art instruction in grades 5 and 6. Projected enrollment of 542 students at \$4.50 per student.

100-1105-05-8610-18      LANG ARTS/SUPPLIES/MUES

2015-2016 Budgeted	\$2,332.00
2015-2016 Expended	\$2,331.16
2016-2017 Budgeted	\$2,168.00
2017-2018 Proposed	\$2,168.00

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 542 students at \$4.00 per student.

100-1106-06-8610-18      WORLD LANG/SUPPLIES/MUES

2015-2016 Budgeted	\$816.00
2015-2016 Expended	\$825.09
2016-2017 Budgeted	\$759.00
2017-2018 Proposed	\$759.00

To provide instructional materials and supplies to implement the World Language program in grades 5 and 6. Items include materials for cultural studies. Projected enrollment of 542 students at \$1.40 per student.

100-1108-08-8610-18      PHYS ED/SUPPLIES/MUES

2015-2016 Budgeted	\$1,283.00
2015-2016 Expended	\$1,281.81
2016-2017 Budgeted	\$1,192.00
2017-2018 Proposed	\$1,192.00

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 542 students at \$2.20 per student.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Mastricola Upper Elementary (18)  
Analysis of Proposed Expenditures 2017 - 2018

OBJECT - Supplies and Materials - (8600)

100-1111-11-8610-18      MATH/SUPPLIES/MUES

2015-2016 Budgeted	\$2,186.00
2015-2016 Expended	\$2,183.89
2016-2017 Budgeted	\$2,033.00
2017-2018 Proposed	\$2,033.00

To purchase consumable supplies, manipulatives and curricular resources to support the mathematics program for grades 5 and 6. Projected enrollment of 542 students at \$3.75 per student.

100-1112-12-8610-18      MUSIC/SUPPLIES/MUES

2015-2016 Budgeted	\$3,300.00
2015-2016 Expended	\$3,295.37
2016-2017 Budgeted	\$3,300.00
2017-2018 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.

100-1113-13-8610-18      SCIENCE/SUPPLIES/MUES

2015-2016 Budgeted	\$4,518.00
2015-2016 Expended	\$4,529.52
2016-2017 Budgeted	\$4,201.00
2017-2018 Proposed	\$4,201.00

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 542 students at \$7.75 per student.

100-1115-15-8610-18      SOC SCI/SUPPLIES/MUES

2015-2016 Budgeted	\$1,982.00
2015-2016 Expended	\$1,978.08
2016-2017 Budgeted	\$1,843.00
2017-2018 Proposed	\$1,843.00

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 542 students at \$3.40 per student.



MERRIMACK SCHOOL DISTRICT  
Budget Unit Mastricola Upper Elementary (18)  
Analysis of Proposed Expenditures 2017 – 2018

OBJECT – Supplies and Materials – (8600)

100-1118-18-8610-18 CLASSROOM/SUPPLIES/MUES

2015-2016 Budgeted	\$12,243.00
2015-2016 Expended	\$12,216.60
2016-2017 Budgeted	\$11,382.00
2017-2018 Proposed	\$11,382.00

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 542 students at \$21.00 per student.

100-1123-23-8610-18 READING/SUPPLIES/MUES

2015-2016 Budgeted	\$3,994.00
2015-2016 Expended	\$3,958.39
2016-2017 Budgeted	\$3,713.00
2017-2018 Proposed	\$3,713.00

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 542 students at \$6.85 per student.

100-1148-48-8610-18 COMPUTER ED/SUPPLIES/MUES

2015-2016 Budgeted	\$4,081.00
2015-2016 Expended	\$4,081.00
2016-2017 Budgeted	\$3,794.00
2017-2018 Proposed	\$3,794.00

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 542 students at \$7.00 per student.

100-2122-29-8610-18 GUIDANCE/SUPPLIES/MUES

2015-2016 Budgeted	\$750.00
2015-2016 Expended	\$749.66
2016-2017 Budgeted	\$750.00
2017-2018 Proposed	\$750.00

To purchase supplies and resource materials used by the school counselors and behavior specialist to address the needs of students and to assist in the implementation of the Positive Behavioral Interventions and Supports (PBIS) program.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Mastricola Upper Elementary (18)  
Analysis of Proposed Expenditures 2017 - 2018

OBJECT - Supplies and Materials - (8600)

100-2134-07-8610-18      HEALTH/SUPPLIES/MUES

2015-2016 Budgeted	\$1,250.00
2015-2016 Expended	\$1,249.36
2016-2017 Budgeted	\$1,250.00
2017-2018 Proposed	\$1,250.00

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

100-2410-51-8610-18      OFFICE/SUPPLIES/MUES

2015-2016 Budgeted	\$2,500.00
2015-2016 Expended	\$2,475.68
2016-2017 Budgeted	\$2,500.00
2017-2018 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.

100-3000-18-8611-18      COMMUNITY RELATIONS/MUES

2015-2016 Budgeted	\$1,000.00
2015-2016 Expended	\$ 998.41
2016-2017 Budgeted	\$1,000.00
2017-2018 Proposed	\$1,000.00

To support programs for home, school and community collaboration.

MERRIMACK SCHOOL DISTRICT  
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Analysis of Proposed Expenditures 2017 – 2018

OBJECT – Supplies and Materials – (8600)

100-1105-05-8641-18      ENG-LANG ARTS/TEXT/MUES

2015-2016 Budgeted	\$9,864.00
2015-2016 Expended	\$9,854.37
2016-2017 Budgeted	\$9,993.00
2017-2018 Proposed	\$9,950.00

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

100-1111-11-8641-18      MATH/TEXT/MUES

2015-2016 Budgeted	\$19,527.00
2015-2016 Expended	\$19,622.25
2016-2017 Budgeted	\$19,535.00
2017-2018 Proposed	\$22,910.00

To purchase math texts and teacher resource materials to support the mathematics curriculum for grades 5 and 6. The increase is due to the adoption of a new math program.

100-1113-13-8641-18      SCIENCE/TEXT/MUES

2015-2016 Budgeted	\$3,400.00
2015-2016 Expended	\$3,399.72
2016-2017 Budgeted	\$3,384.00
2017-2018 Proposed	\$3,400.00

To provide resource materials that correspond to science themes for grades 5 and 6. This account includes science texts, including informational texts at a variety of reading levels.

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

100-1115-15-8641-18      SOC SCI/TEXT/MUES

2015-2016 Budgeted	\$3,733.00
2015-2016 Expended	\$3,618.80
2016-2017 Budgeted	\$3,629.00
2017-2018 Proposed	\$7,910.00

To provide textbooks and instructional resources to support the social studies curriculum for grades 5 and 6. This account will also provide for the purchase of informational texts to address the social studies curriculum. The increase in this budget line is to replace the grade 5 Atlas (copyright 1983) with current editions.

100-1123-23-8641-18      READING/TEXT/MUES

2015-2016 Budgeted	\$16,921.00
2015-2016 Expended	\$16,948.35
2016-2017 Budgeted	\$18,997.00
2017-2018 Proposed	\$18,957.00

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.

MERRIMACK SCHOOL DISTRICT  
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Analysis of Proposed Expenditures 2017 - 2018

OBJECT - Property - (8700)

100-1108-08-8730-18      PHYS ED/ADDIT EQUIP/MUES

2015-2016 Budgeted	\$	0.00
2015-2016 Expended	\$	0.00
2016-2017 Budgeted	\$	0.00
2017-2018 Proposed	\$	1,400.00

To purchase equipment to support the Physical Education programs in grades 5 and 6.

1 Table Tennis Table @ \$	400.00=	\$	400.00
1 Stationary Bike @ \$	1,000.00=	\$	1,000.00
Total			\$1,400.00

100-1112-12-8730-18      MUSIC/ADDIT EQUIP/MUES

2015-2016 Budgeted	\$	0.00
2015-2016 Expended	\$	0.00
2016-2017 Budgeted	\$	0.00
2017-2018 Proposed	\$	695.00*

To purchase music equipment for the band and chorus programs in grades 5 and 6.

1 Electric Piano @ \$	500.00=\$	500.00
1 Piano Bench @ \$	75.00=\$	75.00
1 Piano Stand @ \$	75.00=\$	75.00
1 Cable Set @ \$	45.00=\$	45.00
Total		\$695.00

\*Deferred from 2016-2017 budget.

100-1113-13-8730-18      SCIENCE/EQUIP/ADDITIONAL/MUES

2015-2016 Budgeted	\$	550.00
2015-2016 Expended	\$	596.22
2016-2017 Budgeted	\$	550.00
2017-2018 Proposed	\$	600.00

To purchase two (2) additional high-power, electrical microscopes for use in the grade 6 science program. The goal is to have an inventory of fifty-four (54) electrical, high-power microscopes. Fulfillment of this request would provide fifty-four (54) electrical, high-power microscopes in total. The increase in this budget line is due to the increased cost of microscopes.

2 microscopes @\$300.00= \$600.00

MERRIMACK SCHOOL DISTRICT  
Budget Unit Mastricola Upper Elementary (18)  
Analysis of Proposed Expenditures 2017 - 2018

OBJECT - Property - (8700)

100-1118-18-8737-18 FURNITURE/REPL/MUES

2015-2016 Budgeted	\$6,008.00
2015-2016 Expended	\$6,008.00
2016-2017 Budgeted	\$ 0.00
2017-2018 Proposed	\$7,349.00*

To replace tables, chairs, and bookcases to support core instruction at the upper elementary school.

5 Teacher chairs	@ \$ 150.00=	\$ 750.00
4 Bookcases	@ \$ 200.00=	\$ 800.00
2 Oval cafeteria tables	@ \$1,850.00=	\$3,700.00
28 Science Room Chairs	@ \$ 74.97=	<u>\$2,099.00</u>
Total		\$7,349.00

\*\$5,250.00 of \$7,349.00 deferred from 2016-2017 budget.

100-1111-11-8739-18 MATH/EQUIP REPL/MUES

2015-2016 Budgeted	\$1,150.00
2015-2016 Expended	\$1,087.06
2016-2017 Budgeted	\$1,150.00
2017-2018 Proposed	\$1,150.00

To replace TI 15 Explorer calculators and geometry templates utilized in the grade 5 and 6 math programs.

17 Calculators	@ \$ 18.40 =	\$ 313.00
5 Geometry Compasses Packs	@ \$133.00 =	\$ 665.00
5 Geometry Protractor Packs	@ \$ 34.40 =	<u>\$ 172.00</u>
Total		\$1,150.00

100-1113-13-8739-18 SCIENCE/EQUIP REPL/MUES

2015-2016 Budgeted	\$550.00
2015-2016 Expended	\$397.48
2016-2017 Budgeted	\$550.00
2017-2018 Proposed	\$550.00

To replace pan balances to be 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 Mastricola Upper Elementary (18)  
Analysis of Proposed Expenditures 2017 - 2018

OBJECT - Other Objects - (8800)

100-2410-51-8810-18      MEMBERSHIP/MUES

2015-2016 Budgeted	\$1,500.00
2015-2016 Expended	\$1,530.00
2016-2017 Budgeted	\$1,500.00
2017-2018 Proposed	\$1,500.00

To provide membership for administrators in state and national associations.

100-2410-51-8815-18      PROFESSIONAL MTGS/MUES

2015-2016 Budgeted	\$500.00
2015-2016 Expended	\$497.60
2016-2017 Budgeted	\$500.00
2017-2018 Proposed	\$500.00

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