

Budget Overview 2018-19
Merrimack Middle School

The Merrimack Middle School budget proposal for 2018-19 shows continued commitment to the District Logic Model through attention to literacy, numeracy, technology, and school climate and safety. Toward that end, this budget reflects the adoption of a new 8th grade Algebra program and the continued support for the newly implemented math curriculum.

This proposal includes the finalization of a five-year plan to replace worn out science lab and art room stools. It also includes the replacement of 1 (one) cafeteria table and the addition of 6 (six) bookshelves for support materials in Language Arts classrooms.

There is a funding request related to transportation in support of a 7th grade science field trip and an 8th grade social studies field trip as requested by the School Board during last year's budgeting process.

Supply accounts are dependent on per pupil expenditures.

Respectfully submitted,



Adam B. Caragher
Principal



Shawna D'Amour
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School - (21)
Analysis of Proposed Expenditures 2018 – 2019

OBJECT – Purchased Property Services – (8300)

100-1270-30-8322-21 GIFT & TAL/MMS

2016-2017 Budgeted	\$2,000.00
2016-2017 Expended	\$1,923.52
2017-2018 Budgeted	\$2,700.00
2018-2019 Proposed	\$2,700.00

Funds are requested for the purchase of enrichment supplies to support the Gifted and Talented Program. Funds support transportation and materials for activities such as Quiz Bowl, job shadowing, STEM activities, leadership skill building, and literature groups.

100-2123-37-8331-21 TESTING & SCORING/MMS

2016-2017 Budgeted	\$6,888.00
2016-2017 Expended	\$6,778.64
2017-2018 Budgeted	\$8,000.00
2018-2019 Proposed	\$8,000.00

Funds are requested to purchase testing materials that are coordinated with K-6 and 9-12 assessments in reading and math to determine students' specific strengths and weaknesses.

100-1420-24-8332-21 ATHLETIC OFFICIALS/MMS

2016-2017 Budgeted	\$12,659.00
2016-2017 Expended	\$ 8,154.00
2017-2018 Budgeted	\$13,279.00
2018-2019 Proposed	\$13,279.00

Funds are requested for the payment of officials for interscholastic athletic contests. The cost of athletic officials is determined by the New Hampshire Interscholastic Athletic Association (NHIAA).

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2018 – 2019

OBJECT – Purchased Property Services – (8400)

100-1109-09-8430-21 FAMILY & CONSUMER SCI/INST EQUIP-REPRS/MMS

2016-2017 Budgeted	\$400.00
2016-2017 Expended	\$398.80
2017-2018 Budgeted	\$400.00
2018-2019 Proposed	\$400.00

Funds are required for yearly service and maintenance of sewing machines, a washer/dryer, and a stove.

100-1110-10-8430-21 TECH ED/INST EQUIP-REPRS/MMS

2016-2017 Budgeted	\$100.00
2016-2017 Expended	\$ 98.75
2017-2018 Budgeted	\$100.00
2018-2019 Proposed	\$100.00

Funds are requested for the maintenance of tools associated with the technology education computer module program.

100-1112-12-8430-21 MUSIC/INST EQUIP-REPRS/MMS

2016-2017 Budgeted	\$850.00
2016-2017 Expended	\$799.50
2017-2018 Budgeted	\$900.00
2018-2019 Proposed	\$900.00

Funds are required for service, maintenance, and repair of musical instruments. Service includes: tuning one (1) piano, repairing sixty-five (65) band instruments, maintaining sixteen (16) electronic key boards.

100-1113-13-8430-21 SCIENCE/INST EQUIP-REPRS/MMS

2016-2017 Budgeted	\$1,200.00
2016-2017 Expended	\$1,241.60
2017-2018 Budgeted	\$1,200.00
2018-2019 Proposed	\$ 800.00

Funds are requested for the service, maintenance and repair of science equipment. Service includes: parts replacement, cleaning, oiling and adjustment of thirty six (36) compound microscopes, fifteen (15) stereoscopes, six (6) single pan balances and forty three (43) triple beam balances. The decrease is due to the fact that some items are beyond repair and in need of replacement.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2018 – 2019

OBJECT – Purchased Property Services – (8400)

100-1128-28-8430-21 INST EQUIP-REPRS/MMS

2016-2017 Budgeted	\$15,610.00
2016-2017 Expended	\$15,193.78
2017-2018 Budgeted	\$15,328.00
2018-2019 Proposed	\$15,633.00

Funds are requested for service contracts/rental agreements for four (4) plain paper copiers.

The proposed funding for this account represents a three-year average expenditure for the yearly maintenance and repair of computers and printers.

100-2410-52-8431-21 NON-INSTRUCT EQUIP REPRS/MMS

2016-2017 Budgeted	\$9,270.00
2016-2017 Expended	\$9,102.00
2017-2018 Budgeted	\$8,914.00
2018-2019 Proposed	\$8,900.00

Funds are requested for the payment of a yearly rental agreement for two (2) plain paper copiers and service contracts for twelve (12) computer stations.

MERRIMACK SCHOOL DISTRICT
 Budget Unit Merrimack Middle School (21)
 Analysis of Proposed Expenditures 2018 – 2019

OBJECT – Other Purchased Services – (8500)

100-2724-24-8519-21 ATHLETIC TRANS/MMS

2016-2017 Budgeted	\$15,534.00
2016-2017 Expended	\$13,419.44
2017-2018 Budgeted	\$17,475.00
2018-2019 Proposed	\$18,063.00

Funds are requested for the transportation of athletic teams to interscholastic athletic contests. The proposed reflects a three point two five percent (3.25%) increase in transportation costs and includes a volleyball team at MMS.

Sport	Buses	Trip	Amount
Baseball/Softball	7	\$223.00	\$1,561.00
Basketball (M&F 7)	9	\$223.00	\$2,007.00
Basketball (M&F 8)	9	\$223.00	\$2,007.00
Cross Country (M&F)	8	\$223.00	\$1,784.00
Field Hockey	7	\$223.00	\$1,561.00
Soccer (F)	7	\$223.00	\$1,561.00
Soccer (M)	7	\$223.00	\$1,561.00
Spirit	3	\$223.00	\$669.00
Track (M&F)	12	\$223.00	\$2,676.00
Volleyball	7	\$223.00	\$1,561.00
Wrestling	5	\$223.00	\$1,115.00
Total	81		\$18,063.00

100-2725-13-8519-21 SCIENCE/FIELD TRIP/MMS

2016-2017 Budgeted	\$ 0.00
2016-2017 Expended	\$ 0.00
2017-2018 Budgeted	\$ 0.00
2018-2019 Proposed	\$2,866.00

Funds are requested for transportation for the 7th grade field trip to Squam Lake Natural Science Center.

100-2725-15-8519-21 SOCIAL STUDIES/FIELD TRIP/MMS

2016-2017 Budgeted	\$ 0.00
2016-2017 Expended	\$ 0.00
2017-2018 Budgeted	\$ 0.00
2018-2019 Proposed	\$1,609.00

Funds are requested for transportation for the 8th grade field trip to Lowell National Park.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2018 – 2019

OBJECT – Other Purchased Services – (8500)

100-2725-20-8519-21 ALL-STATE MUSIC/MMS

2016-2017 Budgeted	\$1,980.00
2016-2017 Expended	\$1,951.87
2017-2018 Budgeted	\$1,980.00
2018-2019 Proposed	\$1,980.00

Funds are requested for transportation costs for band students to attend concerts, music contests and the South Central Jr. High/Middle School Music Festival. The number of trips varies each year, dependent on competitions as well as availability of students and opportunities orchestrated by outside organizations.

100-2410-52-8531-21 TELEPHONE/MMS

2016-2017 Budgeted	\$12,919.00
2016-2017 Expended	\$11,848.74
2017-2018 Budgeted	\$11,754.00
2018-2019 Proposed	\$11,534.00

Funds are required to purchase services related to the operation of the telephone system. The proposed funding represents a three-year average expenditure.

100-2410-52-8534-21 POSTAGE/MMS

2016-2017 Budgeted	\$4,246.00
2016-2017 Expended	\$3,918.68
2017-2018 Budgeted	\$4,068.00
2018-2019 Proposed	\$3,995.00

Funds are required for mailing school correspondence, including such items as the fourth quarter report cards, student records and letters. The proposed funding represents a three-year average expenditure.

100-2410-52-8550-21 PRINTING/MMS

2016-2017 Budgeted	\$1,500.00
2016-2017 Expended	\$1,500.00
2017-2018 Budgeted	\$1,500.00
2018-2019 Proposed	\$1,500.00

Funds are requested for the printing of educational and business forms utilized in the day-to-day operation of the school.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2018 – 2019

OBJECT – Other Purchased Services – (8500)

100-2410-52-8580-21 TRAVEL/MMS

2016-2017 Budgeted	\$2,000.00
2016-2017 Expended	\$1,726.06
2017-2018 Budgeted	\$2,000.00
2018-2019 Proposed	\$2,000.00

Funds are required for the reimbursement of middle school employees for travel expenses while on business for the district.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2018 – 2019

OBJECT Supplies & Materials – (8600)

100-1102-02-8610-21 ART/SUPPLIES/MMS

2016-2017 Budgeted	\$2,296.00
2016-2017 Expended	\$2,294.02
2017-2018 Budgeted	\$2,316.00
2018-2019 Proposed	\$2,224.00

Funds are requested for consumable supplies used in the middle school art program for grades seven and eight. Supplies include such items as computer graphics materials, inks, construction paper, design paper, tools, tapes, glues, print-making materials, plastercraft, wire, enameling items, etching and casting materials, drawing materials, acrylics, and tempera colors. Projected enrollment of 556 students at \$4.00/student.

100-1105-05-8610-21 ENG-LANG ARTS/SUPPLIES/MMS

2016-2017 Budgeted	\$1,005.00
2016-2017 Expended	\$ 965.23
2017-2018 Budgeted	\$1,013.00
2018-2019 Proposed	\$ 973.00

Funds are requested to purchase instructional materials and supplies to implement the English/Language Arts Program in grades seven and eight. Items include resource materials for vocabulary development and writing instruction. Projected enrollment of 556 students at \$1.75/student.

100-1106-06-8610-21 WORLD-LANG SUPPLIES/MMS

2016-2017 Budgeted	\$489.00
2016-2017 Expended	\$475.11
2017-2018 Budgeted	\$491.00
2018-2019 Proposed	\$473.00

Funds are requested to provide supplies and materials necessary to support the World Language program in grades seven and eight, including such items as language videos, workbooks and consumable supplies. Projected enrollment of 338 students at \$1.40/student.

100-1107-07-8610-21 HEALTH EDUCATION SUPPLIES/MMS

2016-2017 Budgeted	\$861.00
2016-2017 Expended	\$863.24
2017-2018 Budgeted	\$869.00
2018-2019 Proposed	\$834.00

Funds are requested to purchase instructional materials and general supplies to implement the health curriculum for grades seven and eight. Supplies include such items as health videos, and multi-media enhancements which will provide student access to up-to-date health information. Projected enrollment of 556 students at \$1.50/student.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2018 – 2019

OBJECT Supplies & Materials – (8600)

100-1108-08-8610-21 PHYS ED/SUPPLIES/MMS

2016-2017 Budgeted	\$1,205.00
2016-2017 Expended	\$1,196.93
2017-2018 Budgeted	\$1,216.00
2018-2019 Proposed	\$1,168.00

Funds are requested to provide athletic supplies and materials, such as hockey pucks, hockey sticks, basketballs and soccer balls necessary to support the physical education program in grades seven and eight. Projected enrollment of 556 students at \$2.10/student.

100-1109-09-8610-21 FAMILY & CONSUMER SCI/SUPPLIES/MMS

2016-2017 Budgeted	\$4,879.00
2016-2017 Expended	\$4,888.47
2017-2018 Budgeted	\$4,922.00
2018-2019 Proposed	\$4,726.00

Funds are requested to purchase supplies and materials necessary for the support of the consumer science program in grades seven and eight. Projected enrollment of 556 students at \$8.50/student.

100-1110-10-8610-21 TECH ED/SUPPLIES/MMS

2016-2017 Budgeted	\$6,027.00
2016-2017 Expended	\$5,957.20
2017-2018 Budgeted	\$6,080.00
2018-2019 Proposed	\$5,838.00

Funds are requested to purchase supplies and materials necessary for the support of the technology education program in grades seven and eight. Projected enrollment of 556 students at \$10.50/student.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2018 – 2019

OBJECT Supplies & Materials – (8600)

100-1111-11-8610-21 MATH/SUPPLIES/MMS

2016-2017 Budgeted	\$3,301.00
2016-2017 Expended	\$3,185.50
2017-2018 Budgeted	\$3,329.00
2018-2019 Proposed	\$3,197.00

Funds are requested for the purchase of math manipulatives, consumable supplies and curricular resources to support the standards-based instruction program. Projected enrollment of 556 students at \$5.75/student.

100-1112-12-8610-21 MUSIC/SUPPLIES/MMS

2016-2017 Budgeted	\$1,693.00
2016-2017 Expended	\$1,690.43
2017-2018 Budgeted	\$1,708.00
2018-2019 Proposed	\$1,640.00

Funds are requested to support the general music, band and chorus program in grades seven and eight. Projected enrollment of 556 at \$2.95/student.

100-1113-13-8610-21 SCIENCE/SUPPLIES/MMS

2016-2017 Budgeted	\$3,875.00
2016-2017 Expended	\$3,672.89
2017-2018 Budgeted	\$3,908.00
2018-2019 Proposed	\$3,753.00

Funds are requested to purchase manipulatives, chemicals, biological specimens and other materials needed for teacher demonstrations and student investigations. Most of these items are disposable and must be replaced each year. Projected enrollment of 556 students at \$6.75/student.

100-1115-15-8610-21 SOC SCI/SUPPLIES/MMS

2016-2017 Budgeted	\$861.00
2016-2017 Expended	\$850.54
2017-2018 Budgeted	\$869.00
2018-2019 Proposed	\$834.00

Funds are requested to purchase supplies and materials to support the middle school social studies program in grades seven and eight, including such items as workbooks, teacher resources, newspapers for current events, and educational resource packets. Projected enrollment of 556 students at \$1.50/student.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2018 – 2019

OBJECT Supplies & Materials – (8600)

100-1123-23-8610-21 READING/SUPPLIES/MMS

2016-2017 Budgeted	\$574.00
2016-2017 Expended	\$583.88
2017-2018 Budgeted	\$579.00
2018-2019 Proposed	\$556.00

Funds are requested to support reading instruction in grades seven and eight through the purchase of materials such as DVDs and audio recordings of novels and short stories that support literacy. Projected enrollment of 556 students at \$1.00/student.

100-1128-28-8610-21 CLASSROOM SUPPLIES/MMS

2016-2017 Budgeted	\$13,776.00
2016-2017 Expended	\$12,012.46
2017-2018 Budgeted	\$13,896.00
2018-2019 Proposed	\$13,344.00

Funds are requested to purchase supplies such as lined paper, colored construction paper, pencils, pens, glue, rank books, dry erase markers, file folders, and index cards. Projected enrollment of 556 students at \$24.00/student.

100-1148-48-8610-21 COMPUTER ED/SUPPLIES/MMS

2016-2017 Budgeted	\$4,592.00
2016-2017 Expended	\$5,070.31
2017-2018 Budgeted	\$4,632.00
2018-2019 Proposed	\$4,448.00

Funds are requested to purchase supplies such as cables for laptops and desktops, color ink and black ink to support computer education program as well as software programs to support student learning in grades seven and eight. Projected enrollment of 556 students at \$8.00/student.

100-1410-20-8610-21 AWARDS/MMS

2016-2017 Budgeted	\$1,000.00
2016-2017 Expended	\$1,201.05
2017-2018 Budgeted	\$1,000.00
2018-2019 Proposed	\$1,000.00

Funds are required for the special recognition of students participating in academic achievement and sports-related programs. Items include special certificates, trophies, plaques, ribbons, and pins.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2018 – 2019

OBJECT Supplies & Materials – (8600)

100-1420-24-8610-21 ATHLETIC SUPPLIES/MMS

2016-2017 Budgeted	\$6,302.00
2016-2017 Expended	\$6,179.33
2017-2018 Budgeted	\$8,062.00
2018-2019 Proposed	\$6,994.00

Funds are requested for the purchase of supplies and equipment to support the athletic program, including uniforms as designated in the MMS Uniform Replacement Cycle Plan.

Volleyball	\$ 422.00
Track	\$ 200.00
Field Hockey	\$ 270.00
Soccer	\$ 285.00
Basketball - (including uniforms)	\$2,400.00
Wrestling	\$ 570.00
Girls Softball	\$ 397.00
Boys Baseball	\$ 350.00
Tournament Registration - (five sports)	<u>\$2,100.00</u>
Total	\$6,994.00

100-2134-07-8610-21 HEALTH SUPPLIES/MMS

2016-2017 Budgeted	\$574.00
2016-2017 Expended	\$570.29
2017-2018 Budgeted	\$579.00
2018-2019 Proposed	\$695.00

Funds are requested to purchase consumable supplies such as bandages and splints necessary for the school nurse to deliver health services to students. Projected enrollment of 556 students at \$1.25/student. The increase is due to a rise in supply costs.

100-2410-52-8610-21 OFFICE SUPPLIES/MMS

2016-2017 Budgeted	\$4,000.00
2016-2017 Expended	\$3,993.47
2017-2018 Budgeted	\$4,000.00
2018-2019 Proposed	\$4,000.00

Funds are requested for the purchase of consumable supplies for two (2) plain paper copiers, ten (10) computer stations, four (4) printers, one (1) fax machine and numerous other supply items used in the normal daily operation of the office.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2018 – 2019

OBJECT Supplies & Materials – (8600)

100-3000-28-8611-21 COMMUNITY RELATIONS/MMS

2016-2017 Budgeted	\$1,200.00
2016-2017 Expended	\$1,199.23
2017-2018 Budgeted	\$1,200.00
2018-2019 Proposed	\$1,200.00

Funds are requested to implement activities associated with recognition for volunteers, community resource participants and parents who participate in informational meetings and orientation sessions.

100-1105-05-8641-21 ENG-LANG ARTS/TEXT/MMS

2016-2017 Budgeted	\$1,000.00
2016-2017 Expended	\$ 999.05
2017-2018 Budgeted	\$1,000.00
2018-2019 Proposed	\$1,000.00

Funds are requested to provide refurbished texts to cultivate students' skills as they relate to English Language Arts.

100-1111-11-8641-21 MATH/TEXT/MMS

2016-2017 Budgeted	\$ 0.00
2016-2017 Expended	\$ 0.00
2017-2018 Budgeted	\$24,474.00
2018-2019 Proposed	\$24,840.00

Funds are requested to purchase texts and resource materials to support math in the seventh and eighth grade. The slight increase is due to the continued adoption of a new math program.

100-1113-13-8641-21 SCIENCE/TEXT/MMS

2016-2017 Budgeted	\$420.00
2016-2017 Expended	\$429.42
2017-2018 Budgeted	\$420.00
2018-2019 Proposed	\$420.00

Funds are requested to purchase texts to supplement the seventh and eighth grade science curriculum.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2018 – 2019

OBJECT Supplies & Materials – (8600)

100-1115-15-8641-21 SOCIAL SCI/TEXT/MMS

2016-2017 Budgeted	\$ 0.00
2016-2017 Expended	\$ 0.00
2017-2018 Budgeted	\$ 0.00
2018-2019 Proposed	\$800.00

Funds are requested to refurbish and purchase texts to support the seventh and eighth grade social studies curriculum.

100-1123-23-8641-21 READING/TEXT/MMS

2016-2017 Budgeted	\$2,500.00
2016-2017 Expended	\$2,250.95
2017-2018 Budgeted	\$2,500.00
2018-2019 Proposed	\$2,500.00

Funds are requested to purchase additional reading materials to facilitate whole group skill instruction related to standards-based units across content areas.

MERRIMACK SCHOOL DISTRICT
 Budget Unit Merrimack Middle School (21)
 Analysis of Proposed Expenditures 2018 – 2019
 OBJECT Other Objects– (8700)

100-1128-28-8737-21 FURNITURE/REPLACE/MMS

2016-2017 Budgeted	\$	0.00
2016-2017 Expended	\$	0.00
2017-2018 Budgeted	\$2,730.00	
2018-2019 Proposed	\$5,730.00	

Funds are requested to complete a five-year plan to replace lab stools and to purchase bookshelves and a cafeteria table.

70	lab tools	@ \$	39.00		\$2,730.00
6	bookshelves	@ \$	200.00		\$1,200.00
1	café table	@ \$1,800.00			\$1,800.00
				Total:	\$5,730.00

100-1113-13-8739-21 SCIENCE/EQUIP/REPLACE/MMS

2016-2017 Budgeted	\$	550.00
2016-2017 Expended	\$	488.40
2017-2018 Budgeted	\$	550.00
2018-2019 Proposed	\$1,100.00	

Funds are requested to replace four(4) microscopes for use in science classes to support inquiry-based laboratory activities.

4	high power, electrical microscopes @ \$275.00	\$1,100.00
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100-1109-09-8739-21 FAMILY & CONSUMER SCI/EQUIP/REPLACE/MMS

2016-2017 Budgeted	\$	00.00
2016-2017 Expended	\$	00.00
2017-2018 Budgeted	\$	00.00
2018-2019 Proposed	\$	500.00

Funds are requested to replace refrigerator that has been in use for seven years.

100-1110-10-8739-21 TECH ED/EQUIP/REPLACE/MMS

2016-2017 Budgeted	\$1,000.00
2016-2017 Expended	\$ 955.00
2017-2018 Budgeted	\$1,000.00
2018-2019 Proposed	\$1,000.00

Funds are requested to support the technology education classroom modules such as CADD, computer graphics, animation and research and design that will prepare students for college and careers.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2018 – 2019
OBJECT Other Objects– (8700)

100-1112-12-8739-21 MUSIC/EQUIP REPLACE/MMS

2015-2016 Budgeted	\$275.00
2015-2016 Expended	\$271.42
2016-2017 Budgeted	\$275.00
2017-2018 Proposed	\$275.00

Funds are requested to replace one (1) portable keyboard for use in the general music program.

1	portable keyboard @ \$275.00	\$275.00
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MERRIMACK SCHOOL DISTRICT
 Budget Unit Merrimack Middle School (21)
 Analysis of Proposed Expenditures 2018 – 2019
 OBJECT Other Objects– (8800)

100-2410-52-8810-21 MEMBERSHIP/MMS

2016-2017 Budgeted	\$2,833.00
2016-2017 Expended	\$2,774.00
2017-2018 Budgeted	\$2,833.00
2018-2019 Proposed	\$2,833.00

Funds are requested for maintaining state and national professional memberships and for registering the middle school with the New England League of Middle Schools. This account will also pay for membership in the Tri-County League for interscholastic sports.

100-2410-52-8815-21 PROFESSIONAL MTGS/MMS

2016-2017 Budgeted	\$1,000.00
2016-2017 Expended	\$ 904.00
2017-2018 Budgeted	\$1,000.00
2018-2019 Proposed	\$1,000.00

Funds are requested for expenses related to professional meetings, seminars, and conferences related to district goals and objectives.