

# MERRIMACK HIGH SCHOOL

38 McElwain Street

Merrimack, New Hampshire 03054

Tel. (603) 424-6204 • FAX (603) 424-6230

Kenneth W. Johnson  
Principal

Peter J. Bergeron  
Assistant Principal

Richard C. Zampieri  
Assistant Principal

## MERRIMACK HIGH SCHOOL 2018-2019 Budget Statement

Many line items have been reduced or level-funded. However, there are some proposed increases, new texts, and additional equipment in several departments which will add to and enhance our programs. Marginal increases in various supply accounts can be attributed to higher costs for basic supplies.

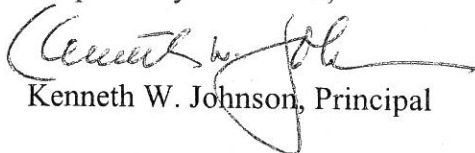
### Regarding new texts, the following are requested:

- The Math department is requesting new math texts and support materials for Algebra I, Geometry, and Algebra II classes which are aligned with the new district math curriculum.
- The Business department is requesting new Accounting texts aligned with the national Academy of Finance (AoF) standards as well as the curriculum approved by Southern New Hampshire University (SNHU) for two (2) dual enrollment classes.

### Regarding additional equipment, the following items are requested:

- The Technical Education department requests one (1) engine start cart, and one (1) engine repair trainer to support the automotive program.
- The Art department requests one (1) large format color printer to be used by both Technology Education and Art classes to support the curriculum.

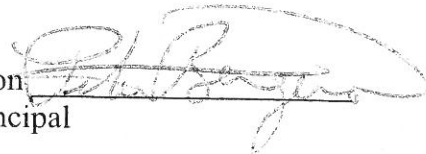
Respectfully submitted,

  
Kenneth W. Johnson, Principal

Richard Zampieri  
Assistant Principal



Peter Bergeron  
Assistant Principal





NEW ENGLAND  
ASSOCIATION  
OF SCHOOLS  
AND COLLEGES  
ACCREDITED MEMBER

*"Believe, go forward, and inspire."*

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2018-2019

OBJECT - Purchased Property Services - (8300)

100-1138-38-8321-31 – Assemblies/MHS

2016-17 Budgeted	\$7,600.00
2016-17 Expended	\$7,700.00
2017-18 Budgeted	\$7,600.00
2018-19 Proposed	\$7,600.00

To provide for the cost of the annual Challenge Day program for the freshmen and senior classes.

100-1270-30-8322-31 – Gifted and Talented/Program Development/MHS

2016-17 Budgeted	\$14,065.00
2016-17 Expended	\$11,893.89
2017-18 Budgeted	\$14,065.00
2018-19 Proposed	\$14,065.00

To provide diverse enrichment activities otherwise unavailable to students, such as Academic Decathlon, Mock Trial competitions, the Future Problem Solving Program, Destination ImagiNation and guest speakers. The amount requested will continue to provide funds for an Artist-In-Residence Program, which is co-funded by the New Hampshire Council on the Arts.

100-1108-00-8323-31 – 504 Coordinator/MHS

2016-17 Budgeted	\$ 0.00
2016-17 Expended	\$ 0.00
2017-18 Budgeted	\$25,000.00
2018-19 Proposed	\$25,750.00

To pay for a contracted service provider to support the identification of increasing numbers of high school students requiring 504 services, the development of 504 plans for identified students and the implementation and maintenance of those plans. The contracted service provider ensures compliance with Section 504 of the Rehabilitation Act of 1973 and regulations required by the Federal Office of Civil Rights. This represents a 3% increase.

MERRIMACK SCHOOL DISTRICT  
 Budget Unit Merrimack High School (31)  
 Analysis of Proposed Expenditures – 2018-2019

OBJECT - Purchased Property Services - (8300)

100-1420-24-8332-31 – Athletic Officials/MHS

2016-17 Budgeted	\$66,692.00
2016-17 Expended	\$58,979.76
2017-18 Budgeted	\$67,100.00
2018-19 Proposed	\$69,689.00

To pay personnel who officiate and/or work at home games for the various interscholastic sports. The increase is due to the formula used by the NHIAA to calculate officials' fees.

Sport	Games	Amount
Baseball: Varsity	10	\$1,750.00
Baseball: JV/Freshmen	17	\$2,295.00
Clock Operator	10	\$250.00
Basketball: (M) Varsity	10	\$1,750.00
Basketball: (M) JV/Freshmen	17	\$2,295.00
Scoreboard & Book	27	\$1,755.00
Police	10	\$5,200.00
Basketball: (F) Varsity	10	\$1,750.00
Basketball: (F) JV/Freshmen	17	\$2,295.00
Scoreboard & Book	27	\$1,755.00
Bowling	15	\$1,500.00
Field Hockey: Varsity/JV	18	\$3,100.00
Scoreboard	16	\$400.00
Football: Varsity	5	\$2,200.00
Football: JV/Freshmen	8	\$2,120.00
Announcer	5	\$375.00
Police	5	\$5,200.00
Golf		\$700.00
Hockey: Varsity	10	\$1,860.00
Scoreboard & Announcer	10	\$1,000.00
Police	10	\$2,600.00
Lacrosse: (M) Varsity	8	\$1,400.00
Lacrosse: (M) JV	8	\$1,080.00
Scoreboard	16	\$800.00

Sport	Games	Amount
Lacrosse (F) Varsity	8	\$1,400.00
Lacrosse: (F) JV	8	\$1,080.00
Scoreboard	8	\$200.00
Soccer: (M) Varsity	9	\$1,575.00
Soccer: (M) JV/Freshmen	16	\$2,160.00
Announcer	5	\$125.00
Soccer: (F) Varsity	9	\$1,575.00
Soccer: (F) JV/Freshmen	16	\$2,160.00
Timer/Announcer	5	\$125.00
Skiing		\$200.00
Softball: Varsity	10	\$1,750.00
Softball: JV	10	\$1,350.00
Clock Operator	10	\$250.00
Track	4	\$1,008.00
Volleyball: Varsity/JV	10	\$1,450.00
Volleyball: Freshmen	8	\$528.00
Volleyball: Unified	3	\$198.00
Scoreboard	23	\$575.00
Wrestling: Varsity/JV	10	\$2,000.00
Scoreboard	10	\$400.00
Tournaments: All Sports		\$1,000.00
Assignor Fees for Officials	22	\$1,650.00
Athletic Trainer-Per Diem	8	\$1,500.00
<b>Total</b>		<b>\$69,689.00</b>

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures –2018-2019

OBJECT - Other Objects - (8300)  
Special Revenue Accounts

100-1430-21-8321-31 – Driver Ed/Summer School/HS

2016-17 Budgeted	\$ 6,500.00
2016-17 Expended	\$ 3,880.00
2017-18 Budgeted	\$ 6,820.00
2018-19 Proposed	\$ 3,880.00

To provide Driver Education services during the summer (2018). Driver Ed. is a contracted service and is offset by tuition charged to students. The cost is \$620.00 per student.

100-1122-22-8321-31 – Driver Ed/Regular Year/HS

2016-17 Budgeted	\$ 35,000.00
2016-17 Expended	\$ 39,490.00
2017-18 Budgeted	\$ 37,200.00
2018-19 Proposed	\$ 39,490.00

To provide Driver Education during the 2018-2019 school year. This account is offset by tuition charged to the students. The cost is \$620.00 per student.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2018-2019

OBJECT - Purchased Property Services - (8400)

100-1108-08-8430-31 – Physical Education/Health/Equipment Repairs/MHS

2016-17 Budgeted	\$1,500.00
2016-17 Expended	\$1,510.70
2017-18 Budgeted	\$1,150.00
2018-19 Proposed	\$1,150.00

To pay for safety-related expenditures such as service contracts on weight training equipment used in the physical education and health programs; to conduct a safety check on the ropes course, and needed repairs on other equipment.

100-1109-09-8430-31 – Family & Consumer Science/Instructional Equipment Repairs/MHS

2016-17 Budgeted	\$ 600.00
2016-17 Expended	\$ 593.23
2017-18 Budgeted	\$ 600.00
2018-19 Proposed	\$ 600.00

To repair and maintain older instructional equipment used in the Family and Consumer Science department such as stoves, dishwashers, a washer/dryer, refrigerators and microwave ovens.

100-1110-10-8430-31 – Tech. Ed. /Instructional Equipment Repairs/MHS

2016-17 Budgeted	\$ 4,000.00
2016-17 Expended	\$ 3,993.70
2017-18 Budgeted	\$ 4,000.00
2018-19 Proposed	\$ 6,000.00

To provide for repair and maintenance of equipment for photography and videography classes as well as the automotive (hydraulic lift) and woodworking classes. The amount requested also includes the cost of sharpening tools and servicing equipment in the labs. The increase is due to the maintenance required for the District Print Shop equipment.

100-1112-12-8430-31 – Music/Instructional Equipment Repairs/MHS

2016-17 Budgeted	\$5,124.00
2016-17 Expended	\$5,129.41
2017-18 Budgeted	\$5,124.00
2018-19 Proposed	\$5,124.00

To maintain and repair the equipment used in the music program. This amount includes costs for professional cleaning of band and color guard uniforms.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2018-2019

OBJECT - Purchased Property Services - (8400)

100-1113-13-8430-31 – Science/Instructional Equipment Repairs/MHS

2016 -17 Budgeted	\$1,050.00
2016-17 Expended	\$1,017.00
2017-18 Budgeted	\$1,050.00
2018-19 Proposed	\$1,050.00

To clean, repair and maintain ninety (90) microscopes.

100-1420-24-8430-31 – Athletics/Equipment Repairs/HS

2016-17 Budgeted	\$12,300.00
2016-17 Expended	\$ 9,094.78
2017-18 Budgeted	\$12,300.00
2018-19 Proposed	\$12,300.00

To pay for helmet and shoulder pad repair.

100-1138-38-8430-31 – General Education/Instructional/Equipment Repairs/MHS

2016-17 Budgeted	\$20,485.00
2016-17 Expended	\$20,105.08
2017-18 Budgeted	\$19,581.00
2018-19 Proposed	\$19,722.00

To provide annual maintenance and repair of instructional equipment that includes copiers and the ID machine. This account covers the cost of a managed service.

100-1148-48-8430-31 – Computer Education/Repairs/MHS

2016-17 Budgeted	\$20,000.00
2016-17 Expended	\$19,906.80
2017-18 Budgeted	\$23,500.00
2018-19 Proposed	\$23,500.00

To provide maintenance and repairs for all computers, and equipment not on warranty.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2018-2019

OBJECT - Purchased Property Services - (8400)

100-2410-53-8431-31 – Administrative/Equipment Repairs/Non-Instructional/MHS

2016-17 Budgeted	\$12,354.00
2016-17 Expended	\$13,938.51
2017-18 Budgeted	\$12,150.00
2018-19 Proposed	\$12,780.00

To provide maintenance and repairs for all computers, printers and peripheral computer equipment that includes network components. This amount covers the costs of a managed service.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2018-2019

OBJECT - Purchased Property Services - (8500)

100-2723-17-8510-30 – Oth Lea-Hs in NH (Reg)/MHS

2016-17 Budgeted	\$163,720.00
2016-17 Expended	\$140,863.89
2017-18 Budgeted	\$169,040.00
2018-19 Proposed	\$174,956.00

To provide student transportation to Nashua North, Nashua South, and Alvirne High School for career technical education programs. This represents forty-three (43) students; twenty-two (22) Nashua North, fourteen (14) Nashua South & seven (7) Alvirne. This represents a 3.5% increase.



MERRIMACK SCHOOL DISTRICT  
 Budget Unit Merrimack High School (31)  
 Analysis of Proposed Expenditures – 2018-2019

OBJECT - Purchased Property Services - (8500)

100-2724-24-8519-31 – Athletic/Transportation/MHS

2016-17 Budgeted	\$74,795.00
2016-17 Expended	\$84,300.10
2017-18 Budgeted	\$76,650.00
2018-19 Proposed	\$81,250.00

To transport all interscholastic teams to away contests including games and scrimmages. This account also includes anticipated transportation costs for final round competitions. The increase is due to additional costs per trip and the expected increase in sub-varsity teams and contests.

Sport	Buses	Trip	Amount
Baseball: Varsity/JV	11	\$325	\$3,575.00
Baseball: Freshmen	3	\$325	\$975.00
Basketball: (M) Varsity/JV	11	\$325	\$3,575.00
Basketball: (F) Varsity/JV	11	\$325	\$3,575.00
Basketball: (M & F) Freshmen	7	\$325	\$2,275.00
Bowling	5	\$325	\$1,625.00
Cheerleaders (Fall & Winter)	10	\$325	\$3,250.00
Cross Country (M & F)	9	\$325	\$2,925.00
Field Hockey	9	\$325	\$2,925.00
Football	20	\$325	\$6,500.00
Hockey	12	\$325	\$3,900.00
Lacrosse: (M) Varsity/JV	10	\$325	\$3,250.00
Lacrosse: (F) Varsity/JV	10	\$325	\$3,250.00
Ski	11	\$325	\$3,575.00
Soccer: (M) Varsity/JV	12	\$325	\$3,900.00
Soccer: (F) Varsity/JV	12	\$325	\$3,900.00
Soccer: (M) Freshmen	7	\$325	\$2,275.00
Soccer: (F) Freshmen	7	\$325	\$2,275.00
Softball: Varsity/JV	11	\$325	\$3,575.00
Softball: Freshmen	3	\$325	\$975.00
Tennis: (M & F)	6	\$325	\$1,950.00
Track: Spring (M & F)	16	\$325	\$5,200.00
Track: Winter (M & F)	12	\$325	\$3,900.00
Volleyball	16	\$325	\$5,200.00
Wrestling	9	\$325	\$2,925.00
<b>Total</b>			<b>\$81,250.00</b>

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2018-2019

OBJECT - Purchased Property Services - (8500)

100-2725-13-8519-31 – Science/Transportation/MHS

2016-17 Budgeted	\$ 0.00
2016-17 Expended	\$ 0.00
2017-18 Budgeted	\$ 0.00
2018-19 Proposed	\$ 1,200.00

To offset transportation costs to the Museum of Science, CoGen Plant at the University of New Hampshire and the Mt. Washington Weather Discovery Center.

100-2725-15-8519-31 – Social Studies/Transportation/MHS

2016-17 Budgeted	\$ 1,000.00
2016-17 Expended	\$ 934.90
2017-18 Budgeted	\$ 1,900.00
2018-19 Proposed	\$ 1,200.00

To defray costs for field trips to the State Capital in Concord, NH and Boston Independence sites. The decrease is due to the elimination of the trip to the Edward M. Kennedy Center.

MERRIMACK SCHOOL DISTRICT  
 Budget Unit Merrimack High School (31)  
 Analysis of Proposed Expenditures – 2018-2019

OBJECT - Purchased Property Services - (8500)

100-2725-20-8519-31 – Co-Curricular/Transportation/MHS

2016-17 Budgeted	\$74,795.00
2016-17 Expended	\$58,372.87
2017-18 Budgeted	\$76,650.00
2018-19 Proposed	\$81,250.00

To support the various academic clubs and organizations that comprise co-curricular offerings at Merrimack High School. The proposed amount represents the administration's goal of significantly defraying the cost of co-curricular participation for students. For the purpose of equity, the increase matches the increase in the athletic transportation budget.

Name of Team	Location of Event(s)	Max Distance	# of Participants	Max Amount of Money Spent
Band	Manchester, Concord, Hudson, Nashua, Salem, Bow, Plaistow, Amherst, Plymouth, Durham, NH	140 miles	10 to 90	\$6,500.00
US FIRST	Lewiston, ME; Boston, MA; Durham, NH; Manchester, NH; Washington, DC; Raleigh NC; St. Louis, MO	1500 miles	26 to 48	\$25,000.00
Quiz Bowl	Lisbon, Hanover, Concord, Kingswood, Plymouth, Weare, Hanover, Portsmouth, Durham, Langdon, NH	260 miles	20 to 25	\$1,000.00
DECA	Manchester, NH; Boston, MA; Orlando, FL; San Diego, CA; Atlanta, GA	6000 miles	10 to 30	\$12,000.00
NH Scholars	Manchester, Concord, NH	55 miles	300 to 500	\$1,000.00
Student Council	Derry, NH	40 miles	25	\$300.00
Science Olympiad	Athens, PA; Dayton, OH; Orlando, FL	3000 miles	18 to 50	\$14,000.00
Math Team	Keene, Bedford, Nashua, Amherst, Peterborough, NH	120 miles	18 to 22	\$900.00
Model UN	Exeter, NH, Atlanta, Boston, New York, Washington, D.C.	1500 miles	20-25	\$2,000.00
National Honor Society	Manchester, Merrimack, NH	50 miles	60	\$1,000.00
National Art Honor Society	Boston, MA; New Hampshire sites	60 miles	25	\$1,000.00
Envirothon	Durham, Manchester, Hancock, NH	100 miles	8	\$1,000.00

MERRIMACK SCHOOL DISTRICT  
 Budget Unit Merrimack High School (31)  
 Analysis of Proposed Expenditures – 2018-2019

OBJECT - Purchased Property Services - (8500)

Life Smarts	Concord, NH	30 miles	10	\$500.00
History Day	Washington, DC	460 miles	12	\$12,000.00
Theatre Club	Plymouth, NH	100 miles	12	\$1,000.00
All other Clubs				\$2,050.00
<b>Total</b>				<b>\$81,250.00</b>

100-2725-29-8519-31 – Guidance/Transportation/MHS

2016-17 Budgeted	\$ 1,000.00
2016-17 Expended	\$ 974.09
2017-18 Budgeted	\$ 1,500.00
2018-19 Proposed	\$ 1,500.00

To provide transportation for students who are transitioning from eighth to ninth grade as well as college visits and post secondary planning for targeted students.

100-2725-30-8519-31 – Gifted & Talented/Transportation/MHS

2016-17 Budgeted	\$ 2,500.00
2016-17 Expended	\$ 2,467.57
2017-18 Budgeted	\$ 2,500.00
2018-19 Proposed	\$ 2,500.00

To provide access to academic enrichment in the fine arts.

100-2410-53-8531-31 – Telephone/MHS

2016-17 Budgeted	\$14,174.00
2016-17 Expended	\$14,267.70
2017-18 Budgeted	\$17,073.00
2018-19 Proposed	\$15,055.00

The telephone account represents a three-year average in actual expenditures.

100-2410-53-8534-31 – Postage/Main Office/MHS

2016-17 Budgeted	\$ 7,448.00
2016-17 Expended	\$ 4,601.69
2017-18 Budgeted	\$ 6,918.00
2018-19 Proposed	\$ 5,960.00

The proposed amount represents a three-year average of expenditures.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2018-2019

OBJECT - Purchased Property Services - (8500)

100-2410-54-8534-31 – Postage/Guidance/MHS

2016-17 Budgeted	\$ 4,392.00
2016-17 Expended	\$ 4,290.36
2017-18 Budgeted	\$ 4,152.00
2018-19 Proposed	\$ 4,136.00

The proposed amount represents a three-year average of expenditures.

100-2410-53-8550-31 – Printing/MHS

2016-17 Budgeted	\$2,500.00
2016-17 Expended	\$2,500.00
2017-18 Budgeted	\$2,500.00
2018-19 Proposed	\$2,500.00

To pay the cost of printing informational materials that include the Parent-Student Handbook, the Program of Studies and various related forms.

100-2410-53-8580-31 – Travel/MHS

2016-17 Budgeted	\$6,000.00
2016-17 Expended	\$5,925.36
2017-18 Budgeted	\$6,000.00
2018-19 Proposed	\$6,000.00

To pay for travel expenses related to District business, such as having at least one (1) administrator present at each away event.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2018-2019

OBJECT - Property - (8600)

100-1102-02-8610-31 – Art/Supplies/MHS

2016-17 Budgeted	\$17,573.00
2016-17 Expended	\$17,575.99
2017-18 Budgeted	\$16,694.00
2018-19 Proposed	\$17,373.00

To purchase supplies used in classes such as General/Basic Art, Advanced Fine Art, Advanced Crafts, Pottery, Glass Art, Computer Graphics, and a Jewelry course. The increase is due to additional entry level classes as well as higher costs for basic supplies.

100-1103-03-8610-31 – Business/Supplies/MHS

2016-17 Budgeted	\$ 4,244.00
2016-17 Expended	\$ 4,193.60
2017-18 Budgeted	\$ 4,440.00
2018-19 Proposed	\$ 4,440.00

To purchase supplies necessary to sustain the business curriculum. The costs will cover expendable supplies such as workbooks for Accounting and International Finance as well as materials for the other Academy of Finance classes such as Securities, Personal Finance and Banking & Credit.

100-1103-04-8610-31 – Marketing/Supplies/MHS

2016-17 Budgeted	\$2,650.00
2016-17 Expended	\$2,604.76
2017-18 Budgeted	\$2,250.00
2018-19 Proposed	\$1,950.00

To purchase supplies necessary to sustain the marketing curriculum. These supplies include DECA supplies, sports business journals, materials for posters/presentations, student workbooks and marketing videos. The decrease is due to a decline in enrollment in Marketing classes.

100-1105-05-8610-31 – English/Language Arts/Supplies/MHS

2016-17 Budgeted	\$ 4,655.00
2016-17 Expended	\$ 4,535.29
2017-18 Budgeted	\$ 6,782.00
2018-19 Proposed	\$ 5,448.00

To provide a wide range of materials that support classroom instruction in all English I-IV programs, and to purchase research guides for the incoming ninth grade class. The decrease is due to reassigning NEATE membership fees to the appropriate membership line item.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2018-2019

OBJECT - Property - (8600)

100-1106-06-8610-31 – World Language/Supplies/MHS

2016-17 Budgeted	\$1,400.00
2016-17 Expended	\$1,316.08
2017-18 Budgeted	\$3,044.00
2018-19 Proposed	\$3,044.00

To provide additional instructional materials used by teachers and students in World Language classes including video programs and video program workbooks for Spanish classes.

100-1108-08-8610-31 – Physical Education/Health/Supplies/MHS

2016-17 Budgeted	\$4,181.00
2016-17 Expended	\$4,177.15
2017-18 Budgeted	\$4,282.00
2018-19 Proposed	\$4,282.00

To purchase supplies for physical education classes, health classes and elective offerings such as First Aid and CPR. To also purchase Neutralizer spray for both locker rooms.

100-1109-09-8610-31 – Family & Consumer Science/Supplies/MHS

2016-17 Budgeted	\$16,500.00
2016-17 Expended	\$16,452.42
2017-18 Budgeted	\$15,500.00
2018-19 Proposed	\$15,500.00

To purchase classroom supplies and groceries for Family & Consumer Sciences classes.

100-1110-10-8610-31 – Tech. Ed./Supplies/MHS

2016-17 Budgeted	\$27,990.00
2016-17 Expended	\$27,998.15
2017-18 Budgeted	\$29,460.00
2018-19 Proposed	\$29,460.00

To provide supplies and materials used in Tech. Ed. program courses including Drafting, Graphic Arts, Photography, Videography, Advanced Media, Automotives, Woodworking and Electronics.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2018-2019

OBJECT - Property - (8600)

100-1111-11-8610-31 – Math/Supplies/MHS

2016-17 Budgeted	\$2,500.00
2016-17 Expended	\$2,498.70
2017-18 Budgeted	\$2,500.00
2018-19 Proposed	\$2,500.00

To purchase supplies and materials used in various math courses including workbooks, calculator batteries, and support materials for math intervention.

100-1112-12-8610-31 – Music/Supplies/MHS

2016-17 Budgeted	\$7,092.00
2016-17 Expended	\$7,077.80
2017-18 Budgeted	\$6,890.00
2018-19 Proposed	\$7,126.00

To purchase consumable supplies for all the ensembles. The increase is due to the increased cost of sheet music.

100-1113-13-8610-31 – Science/Supplies/MHS

2016-17 Budgeted	\$26,500.00
2016-17 Expended	\$26,115.14
2017-18 Budgeted	\$29,300.00
2018-19 Proposed	\$29,300.00

To purchase supplies and materials including chemicals, glassware, biological specimens, etc., to be used in science classes and labs. The inventory of chemicals and chemical supplies needs to be resupplied each year. In addition, disposal costs of biological specimens are now included in the purchase price.

100-1115-15-8610-31 – Social Studies/Supplies/MHS

2016-17 Budgeted	\$2,000.00
2016-17 Expended	\$ 399.60
2017-18 Budgeted	\$1,250.00
2018-19 Proposed	\$ 900.00

To purchase classroom and instructional supplies, workbooks, and magazines for use in history and social science classes. The decrease is due to no longer purchasing Scantron sheets previously used for assessments.



MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2018-2019

OBJECT - Property - (8600)

100-1123-23-8610-31 – Reading/Supplies/MHS

2016-17 Budgeted	\$1,052.00
2016-17 Expended	\$ 903.11
2017-18 Budgeted	\$2,122.00
2018-19 Proposed	\$2,122.00

To purchase supplies and consumable materials for students needing remedial reading.

100-1138-38-8610-31 – Classroom Supplies/MHS

2016-17 Budgeted	\$38,452.00
2016-17 Expended	\$40,184.23
2017-18 Budgeted	\$38,452.00
2018-19 Proposed	\$39,025.00

To provide classroom supplies for all curriculum areas. The increase is due to the increased cost of paper.

100-1148-48-8610-31 – Computer Education/Supplies/MHS

2016-17 Budgeted	\$20,676.00
2016-17 Expended	\$20,677.80
2017-18 Budgeted	\$20,676.00
2018-19 Proposed	\$20,676.00

To cover the cost of computer supplies and managed print services.

100-1410-20-8610-31 – Co-curricular/Supplies/MHS

2016-17 Budgeted	\$13,650.00
2016-17 Expended	\$17,112.44
2017-18 Budgeted	\$13,650.00
2018-19 Proposed	\$17,112.00

To purchase supplies and materials for co-curricular activities. Activities included are the intramural program, performing art productions and the school play. This account also covers expenses for clubs and groups including the Math Team, FIRST, Dance Club, and the National Honor Society as well as various awards to recognize student achievement in the arts and scholastic programs. The increase is due to the introduction of new clubs, additional supplies, and awards.

MERRIMACK SCHOOL DISTRICT  
 Budget Unit Merrimack High School (31)  
 Analysis of Proposed Expenditures – 2018-2019

OBJECT - Property - (8600)

100-1420-24-8610-31 – Athletic/Supplies/MHS

2016-17 Budgeted	\$68,300.00
2016-17 Expended	\$68,142.38
2017-18 Budgeted	\$72,600.00
2018-19 Proposed	\$73,895.00

To purchase various supplies for the interscholastic sports programs. This account includes an increase in the costs of ice rental time, swimming rental time, ski slope rental time, and GPS field rental. Medical supplies for the training room are also included in this account. The increase is due to the purchase of Family ID software which provides a web-based platform for athletic registrations, online paperwork, information tracking and communication.

Sport/Rental/Supplies	Cost
<b>Baseball</b> - Tarp, turf for cage, practice balls, game balls	\$1,000.00
<b>Basketball</b> - Boys - practice balls/game balls/nets and scorebooks	\$750.00
<b>Basketball</b> - Girls - practice balls/games and scorebooks	\$750.00
<b>Bowling</b> - Shirt purchases	\$500.00
<b>Cross Country</b> Boys & Girls- Includes Entry Fees	\$1,000.00
<b>Field Hockey</b> - Goalie Equipment, game balls, practice balls, scorebooks.	\$1,200.00
<b>Football</b> - Practice/Game balls, practice pinnies, whistles, pads, kicking t's, and kicking net.	\$1,500.00
<b>Football</b> - 10-15% of helmets that fail repair and reconditioning.	\$2,000.00
<b>Golf</b> - Includes Greens Fees at away matches, practice rounds fees, range balls and tourney golf balls	\$1,200.00
<b>Ice Hockey</b> - Rental at West included (\$250/hr)	\$27,000.00
<b>Ice Hockey</b> - game pucks, cones	\$1,000.00
<b>Lacrosse</b> - Boys: Game nets, scorebooks, practice balls, game balls and night balls.	\$750.00
<b>Lacrosse</b> - Girls: Game nets, scorebooks, practice balls, game balls, and night balls.	\$750.00
<b>Skiing</b> - Lift Tickets/Entry Fees, Race Management Fees	\$3,300.00
<b>Soccer</b> - Boys: scorebooks, game/practice balls/pinnies	\$700.00
<b>Soccer</b> - Girls: scorebooks, game/practice balls/pinnies	\$700.00
<b>Soccer</b> - Boys: GPS field rental for home games	\$3,000.00

MERRIMACK SCHOOL DISTRICT  
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OBJECT - Property - (8600)

<b>Soccer</b> - Girls: GPS field rental for home games	\$3,000.00
<b>Softball</b> - Practice balls, light flight balls, game balls and catchers equipment	\$700.00
<b>Spirit</b> - Fall and Winter includes entry fees - new wedge mats needed	\$1,200.00
<b>Swimming</b> - Rental fee	\$4,000.00
<b>Swimming</b> - New kick boards	\$1,000.00
<b>Tennis</b> - Boys 6 cases of game balls - 2 cases of practice balls	\$600.00
<b>Tennis</b> - Girls 6 cases of game balls - 2 cases of practice balls	\$600.00
<b>Track</b> - Winter Boys & Girls includes entry fees/equipment	\$1,400.00
<b>Track</b> - Spring Boys & Girls includes entry fees/equipment	\$2,000.00
<b>Wrestling</b> - includes entry fees, mat cleaner, soap, scale	\$1,200.00
<b>Volleyball</b> - scorebooks, game/practice balls, floor tape	\$800.00
<b>Awards</b>	\$1,000.00
Portable Toilets 4 for 6 months	\$1,500.00
Misc. Supplies/Equipment (Paint, Rope etc)	\$500.00
<b>Athletic Training Supplies</b>	\$6,000.00
<b>Family ID</b> -web based platform for athletic registrations, on-line paperwork	\$1,295.00
<b>Total</b>	<b>\$73,895.00</b>

100-1410-25-8610-31 – Student Publications/MHS

2016-17 Budgeted	\$4,125.00
2016-17 Expended	\$2,916.51
2017-18 Budgeted	\$3,942.00
2018-19 Proposed	\$4,400.00

To provide supplies and materials for the preparation and printing of the school newspaper and the literary magazine. The increase is due to an increase in the number of pages and new formatting of the school newspaper, *The Hawk*.

MERRIMACK SCHOOL DISTRICT  
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Analysis of Proposed Expenditures – 2018-2019

OBJECT - Property - (8600)

100-2122-31-8610-31 – Career Education/Supplies/MHS

2016-17 Budgeted	\$ 590.00
2016-17 Expended	\$ 580.64
2017-18 Budgeted	\$ 590.00
2018-19 Proposed	\$ 590.00

To purchase materials to evaluate student aptitudes. This account funds the yearly contract renewals of the Career Information Management System, the replacement of college guides, a student assistance journal and pamphlets on various college and career topics.

100-2134-07-8610-31 – Health Office/Supplies/MHS

2016-17 Budgeted	\$1,999.00
2016-17 Expended	\$1,964.82
2017-18 Budgeted	\$1,999.00
2018-19 Proposed	\$1,999.00

To purchase health/medical supplies such as tissues, band-aids, tongue depressors, and first aid supplies needed by the school nurse to treat the health and first aid needs of students.

100-2410-53-8610-31 – Office/Supplies/MHS

2016-17 Budgeted	\$ 7,000.00
2016-17 Expended	\$ 6,940.15
2017-18 Budgeted	\$ 7,441.00
2018-19 Proposed	\$ 7,675.00

To purchase supplies and materials such as computer paper, printer ink and office supplies to operate the administrative offices, guidance and the special education office. This line includes supplies and materials necessary to prepare attendance, grade reporting, scheduling and information/report forms. The increase is due to higher cost for supplies such as ink, labels, and sealers as well as the cost for end-of-year teacher awards.

100-3000-38-8611-31 – Community Relations/MHS

2016-17 Budgeted	\$2,000.00
2016-17 Expended	\$1,923.25
2017-18 Budgeted	\$2,500.00
2018-19 Proposed	\$2,500.00

To support programs and activities that allow for communication with the community and parents. These include, but are not limited to, New Hampshire Partners in Education Blue Ribbon and Gold Circle events, International Exchange Programs, Back-to-School Night, Ninth Grade Parents' Night, and Eighth Grade Parents' Night.

MERRIMACK SCHOOL DISTRICT  
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Analysis of Proposed Expenditures – 2018-2019

OBJECT - Property - (8600)

100-1102-02-8641-31 – Art/Text/MHS

2016-17 Budgeted	\$ 200.00
2016-17 Expended	\$ 136.76
2017-18 Budgeted	\$ 200.00
2018-19 Proposed	\$ 200.00

To purchase twenty (20) student subscriptions for Scholastic Art magazine.

100-1105-05-8641-31 – English/Language Arts/Text/MHS

2016-17 Budgeted	\$ 8,500.00
2016-17 Expended	\$ 8,546.37
2017-18 Budgeted	\$ 8,500.00
2018-19 Proposed	\$ 8,727.00

To replace worn-out and dated texts as well as to provide titles that will support the district's literacy initiatives.

100-1106-06-8641-31 – World Language/Text/MHS

2016-17 Budgeted	\$ 2,361.00
2016-17 Expended	\$ 2,350.78
2017-18 Budgeted	\$ 6,886.00
2018-19 Proposed	\$ 1,295.00

To replace worn-out Latin texts.

100-1113-13-8641-31 – Science/Text/MHS

2016-17 Budgeted	\$23,562.00
2016-17 Expended	\$23,446.86
2017-18 Budgeted	\$13,464.00
2018-19 Proposed	\$ 4,400.00

To replace worn-out chemistry textbooks.

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OBJECT - Property - (8600)

100-1115-15-8641-31 – Soc Sci/Text/MHS

2016-17 Budgeted	\$10,000.00
2016-17 Expended	\$ 9,245.75
2017-18 Budgeted	\$ 5,400.00
2018-19 Proposed	\$ 2,000.00

To replace various worn-out and damaged textbooks.

100-1123-23-8641-31 – Reading/Text/MHS

2016-17 Budgeted	\$4,155.00
2016-17 Expended	\$3,996.27
2017-18 Budgeted	\$3,085.00
2018-19 Proposed	\$4,497.00

To purchase titles/texts for various reading electives. The additional cost is due to the purchase of supplemental texts appropriate for Comprehensive Nine and Ten classes.

100-1103-03-8648-31 – Business/New Text/MHS

2016-17 Budgeted	\$ 0.00
2016-17 Expended	\$ 0.00
2017-18 Budgeted	\$ 0.00
2018-19 Proposed	\$22,000.00

To purchase new Accounting texts aligned with national Academy of Finance (AoF) standards as well as the curriculum approved by SNHU for two (2) dual enrollment classes.

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OBJECT - Property - (8600)

100-1111-11-8648-31 – Math/New Text/MHS

2016-17 Budgeted	\$ 1,050.00
2016-17 Expended	\$ 905.49
2017-18 Budgeted	\$ 0.00
2018-19 Proposed	\$113,362.00

ITEM	NUMBER	COST	TOTAL
Algebra I (6x30)	180	\$150.00	\$27,000.00
Algebra I site license	40	\$130.00	\$5,200.00
Algebra II (6x30)	180	\$154.00	\$27,720.00
Algebra II site license	70	\$135.00	\$9,450.00
Geometry (6x30)	180	\$152.00	\$27,360.00
Geometry site license	126	\$132.00	\$16,632.00
<b>Total</b>			<b>\$113,362.00</b>

To purchase new math texts and support materials for Algebra I, Algebra II and Geometry, which are aligned with the new district math curriculum.

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 Analysis of Proposed Expenditures – 2018-2019

OBJECT - Property - (8700)

100-1102-02-8730-31 – Art/Addit Equip/MHS

2016-17 Budgeted	\$1,700.00
2016-17 Expended	\$1,699.31
2017-18 Budgeted	\$ 0.00
2018-19 Proposed	\$2,795.00

To purchase a large format color printer to be used by both Technology Education and Art classes to support the curriculum.

100-1110-10-8730-31 - Tech Ed/Addit Equip/MHS

2016-17 Budgeted	\$ 0.00
2016-17 Expended	\$ 0.00
2017-18 Budgeted	\$ 0.00
2018-19 Proposed	\$19,500.00

Item	Number	Cost	Total
Engine Start Cart	1	\$9,750.00	\$9,750.00
Engine Repair Trainer	1	\$9,750.00	\$9,750.00
<b>Total</b>			<b>\$19,500.00</b>

To purchase an engine start cart and an engine repair trainer for the automotive program.

100-1113-13-8730-31 – Science/Addit Equip/MHS

2016-17 Budgeted	\$ 6,500.00
2016-17 Expended	\$ 6,290.59
2017-18 Budgeted	\$ 6,500.00
2018-19 Proposed	\$ 6,448.00

To purchase virtual microscopes, lab sensors, work tables and electric ovens for lab activities.

Item	Number	Cost	Total
Venier LabQuest2	4	\$329.00	\$1,316.00
Vernier SpectroVis Plus	4	\$399.00	\$1,596.00
Gas Pressure Sensor	4	\$83.00	\$332.00
PH Sensor	4	\$79.00	\$316.00
Standard Clean Elec. Oven	4	\$584.00	\$2,336.00
Stainless steel work table	4	\$138.00	\$552.00
<b>Total</b>			<b>\$6,448.00</b>



MERRIMACK SCHOOL DISTRICT  
 Budget Unit Merrimack High School (31)  
 Analysis of Proposed Expenditures – 2018-2019

OBJECT - Property - (8700)

100-1420-24-8730-31 – Athletics/Addit Equip/MHS

2016-17 Budgeted	\$ 0.00
2016-17 Expended	\$ 0.00
2017-18 Budgeted	\$ 8,710.00
2018-19 Proposed	\$ 5,250.00

To purchase the items listed below:

ITEM	NUMBER	COST	TOTAL
Lacrosse Helmets	20	\$175.00	\$3,500.00
Air Ionizer	4	\$288.75	\$1,155.00
High Output Cartridge	7	\$85.00	\$595.00
<b>Total</b>			<b>\$5,250.00</b>

100-1138-38-8737-31 – General Ed/Furniture Repl/MHS

2016-17 Budgeted	\$ 0.00
2016-17 Expended	\$ 0.00
2017-18 Budgeted	\$4,960.00
2018-19 Proposed	\$4,960.00

To purchase replacement furniture listed below:

ITEM	NUMBER	COST	TOTAL
Office chair (nurse)	1	\$250.00	\$250.00
Art Stools	6	\$50.00	\$300.00
Art Tables	6	\$600.00	\$3,600.00
6 Combo Chair/Desks	6	\$135.00	\$810.00
<b>Total</b>			<b>\$4,960.00</b>

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 Analysis of Proposed Expenditures – 2018-2019

OBJECT - Property - (8700)

100-1108-08-8739-31 – Health/PE/Equipment Repl/MHS

2016-17 Budgeted	\$1,512.00
2016-17 Expended	\$1,502.36
2017-18 Budgeted	\$ 357.00
2018-19 Proposed	\$ 813.00

To purchase replacement equipment for physical education classes including four (4) harnesses, four (4) helmets and fifty (50) locker room locks.

ITEM	NUMBER	COST	TOTAL
Universal Harness	4	\$55.00	\$220.00
Petzl Helmet	4	\$72.00	\$288.00
Locker Room Locks	50	\$6.10	\$305.00
<b>Total</b>			<b>\$813.00</b>

100-1109-09-8739-31 – Fam Con Sci/Equipment Repl/MHS

2016-17 Budgeted	\$ 600.00
2016-17 Expended	\$ 627.99
2017-18 Budgeted	\$ 2,000.00
2018-19 Proposed	\$ 836.00

To purchase four (4) new microwave ovens.

100-1110-10-8739-31 - Tech Ed/Equipment Repl/MHS

2016-17 Budgeted	\$ 0.00
2016-17 Expended	\$ 0.00
2017-18 Budgeted	\$12,392.00
2018-19 Proposed	\$ 2,670.00

To purchase items listed below:

Item	Number	Cost	Total
Jointer	1	\$495.00	\$495.00
Planer	1	\$1,675.00	\$1,675.00
D120 Camera	1	\$500.00	\$500.00
<b>Total</b>			<b>\$2,670.00</b>

MERRIMACK SCHOOL DISTRICT  
 Budget Unit Merrimack High School (31)  
 Analysis of Proposed Expenditures – 2018-2019

OBJECT - Property - (8700)

12-12-8739-31 – Music/Equipment Repl/MHS

2016-17 Budgeted	\$ 3,361.00
2016-17 Expended	\$ 3,361.67
2017-18 Budgeted	\$ 5,841.00
2018-19 Proposed	\$ 2,997.00

To make the fifth and final payment on a five-year lease for instruments.

100-1113-13-8739-31 – Science/Equipment Repl/MHS

2016-17 Budgeted	\$ 0.00
2016-17 Expended	\$ 0.00
2017-18 Budgeted	\$6,194.00
2018-19 Proposed	\$1,614.00

To purchase oxygen probes and spectrum tubes to support the Physical Science, Chemistry and AP Biology curricula.

100-1420-24-8739-31 – Athletic/Equipment Repl/MHS

2016-17 Budgeted	\$13,700.00
2016-17 Expended	\$13,700.00
2017-18 Budgeted	\$16,350.00
2018-19 Proposed	\$18,500.00

To replace twenty (20) football helmets and fifteen (15) shoulder pads which are beyond repair or reconditioning, forty (40) specialized chairs for sporting events, and one (1) spirit mat.

ITEM	NUMBER	COST	TOTAL
Helmets/shoulder pads (20 shoulder pads/15 helmets)			\$8,800.00
*Specialized chairs for Sporting Events	40	\$100.00	\$4,000.00
Spirit Mat	1	\$5,700.00	\$5,700.00
<b>Total</b>			<b>\$18,500.00</b>

\*Modified by School Board January 8, 2018

MERRIMACK SCHOOL DISTRICT  
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Analysis of Proposed Expenditures – 2018-2019

OBJECT – Property- (8800)

100-1410-20-8810-31 – Co-curricular/Membership/Fees/MHS

2016-17 Budgeted	\$17,828.00
2016-17 Expended	\$17,853.00
2017-18 Budgeted	\$18,563.00
2018-19 Proposed	\$20,325.00

To pay co-curricular membership fees in state and national organizations such as the NHIAA, Student Council and the Math League. Music fees include Jazz All-State, Classical All-State, Large Group Festival, Small Group Festival, Chamber Music Festival, Marching Band Festival, Jazz Band Festival, Music Educator's National Conference fees, National Honor Society fees, and National Art Honor Society fees. The increase is due to NEATE membership fees for the English department.

100-2410-53-8810-31 – Administration/Membership/MHS

2016-17 Budgeted	\$8,053.00
2016-17 Expended	\$8,059.23
2017-18 Budgeted	\$8,053.00
2018-19 Proposed	\$9,484.00

To pay membership fees to the New England Association of Schools and Colleges (NEASC), the State and National Principals' Associations and the American Association of Counseling and Development. The increase is due to higher membership fees and NEASC dues.

100-2410-53-8815-31 – Professional Meetings/MHS

2016-17 Budgeted	\$1,000.00
2016-17 Expended	\$ 985.62
2017-18 Budgeted	\$1,000.00
2018-19 Proposed	\$1,000.00

To allow for attendance at professional meetings, conferences, or workshops in conjunction with school district goals and objectives.

100-2490-53-8890-31 – Graduation/Awards Night/MHS

2016-17 Budgeted	\$30,400.00
2016-17 Expended	\$30,066.36
2017-18 Budgeted	\$30,400.00
2018-19 Proposed	\$30,400.00

To pay for graduation and award night expenses.