

Budget Overview 2019-20
Merrimack Middle School

The Merrimack Middle School budget proposal for 2019-20 shows continued commitment to the District Logic Model through attention to literacy, numeracy, technology, and school climate and safety.

This proposal includes a modification to the Technology Education and Family and Consumer Science programs. The materials requested will create workspaces which are designed to be used for supporting a more cohesive environment for the delivery of curriculum. It will also enable students to have similar experiences and collaborative opportunities within the program. These modifications will assist to provide learning opportunities that integrate and reinforce skills learned throughout all subjects.

This proposal includes a continuation of replacement of two cafeteria tables which are currently in their 14th year of use.

Supply accounts are dependent on per pupil expenditures and fluctuate depending upon the projected enrollment numbers.

Respectfully submitted,



Adam B. Caragher
Principal



Shawna D'Amour
Assistant Principal

**MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2019 – 2020**

OBJECT – Purchased Property Services – (8300)

<u>Account Number</u>	<u>Description</u>
100-1270-30-8322-21	GIFT&TAL/MMS
2017-2018 Budgeted	\$2,700.00
2017-2018 Expended	\$2,687.20
2018-2019 Budgeted	\$2,700.00
2019-2020 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, literature groups, technology kits/supplies and school-wide performances.

<u>Account Number</u>	<u>Description</u>
100-2123-37-8331-21	TESTING & SCORING/MMS
2017-2018 Budgeted	\$8,000.00
2017-2018 Expended	\$7,775.46
2018-2019 Budgeted	\$8,000.00
2019-2020 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.

<u>Account Number</u>	<u>Description</u>
100-1420-24-8332-21	ATHLETIC OFFICIALS/MMS
2017-2018 Budgeted	\$13,279.00
2017-2018 Expended	\$9,049.00
2018-2019 Budgeted	\$13,279.00
2019-2020 Proposed	\$13,441.00

Funds are requested for the payment of officials for interscholastic athletic contests. The increase is due to a rise in cost of athletic officials which is determined by the New Hampshire Interscholastic Athletic Association (NHIAA).

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2019 – 2020

OBJECT – Purchased Property Services – (8400)

<u>Account Number</u>	<u>Description</u>
100-1109-09-8430-21	FAMILY & CONSUMER SCI/INST EQUIP-REPRS/MMS
2017-2018 Budgeted	\$400.00
2017-2018 Expended	\$399.98
2018-2019 Budgeted	\$400.00
2019-2020 Proposed	\$400.00 ✓

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

<u>Account Number</u>	<u>Description</u>
100-1110-10-8430-21	TECH ED/INST EQUIP-REPRS/MMS
2017-2018 Budgeted	\$100.00
2017-2018 Expended	\$101.68
2018-2019 Budgeted	\$100.00
2019-2020 Proposed	\$100.00 ✓

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

<u>Account Number</u>	<u>Description</u>
100-1112-12-8430-21	MUSIC/INST EQUIP-REPRS/MMS
2017-2018 Budgeted	\$900.00
2017-2018 Expended	\$349.50
2018-2019 Budgeted	\$900.00
2019-2020 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.

<u>Account Number</u>	<u>Description</u>
100-1113-13-8430-21	SCIENCE/INST EQUIP-REPRS/MMS
2017-2018 Budgeted	\$1,200.00
2017-2018 Expended	\$1,219.53
2018-2019 Budgeted	\$800.00
2019-2020 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.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2019 – 2020

OBJECT – Purchased Property Services – (8400)

<u>Account Number</u>	<u>Description</u>
100-1128-28-8430-21	INST EQUIP-REPRS/MMS
2017-2018 Budgeted	\$15,328.00
2017-2018 Expended	\$15,145.85
2018-2019 Budgeted	\$15,633.00
2019-2020 Proposed	\$15,499.00 ✓

Funds are requested for service contracts/rental agreements for four 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.

<u>Account Number</u>	<u>Description</u>
100-2410-52-8431-21	NON –INSTRUCT EQUIP REPRS/MMS
2017-2018 Budgeted	\$8,914.00
2017-2018 Expended	\$8,459.00
2018-2019 Budgeted	\$8,900.00
2019-2020 Proposed	\$8,766.00 ✓

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 2019 – 2020

OBJECT – Other Purchased Services – (8500)

<u>Account Number</u>	<u>Description</u>
100-2724-24-8519-21	ATHLETIC TRANS/MMS
2017-2018 Budgeted	\$17,475.00
2017-2018 Expended	\$11,800.26
2018-2019 Budgeted	\$18,063.00
2019-2020 Proposed	\$18,711.00 ✓

Funds are requested for the transportation of athletic teams to interscholastic athletic contests. The proposed reflects a three point five percent (3.5%) increase in transportation costs.

<u>Sport</u>	<u>Buses</u>	<u>Trip</u>	<u>Amount</u>
Baseball/Softball	7	\$231.00	\$1,617.00
Basketball (M&F 7)	9	\$231.00	\$2,079.00
Basketball (M&F 8)	9	\$231.00	\$2,079.00
Cross Country (M&F)	8	\$231.00	\$1,848.00
Field Hockey	7	\$231.00	\$1,617.00
Soccer (F)	7	\$231.00	\$1,617.00
Soccer (M)	7	\$231.00	\$1,617.00
Spirit	3	\$231.00	\$693.00
Track (M&F)	12	\$231.00	\$2,772.00
Volleyball	7	\$231.00	\$1,617.00
Wrestling	5	\$231.00	<u>\$1,155.00</u>
Total	81		\$18,711.00

<u>Account Number</u>	<u>Description</u>
100-2725-13-8519-21	SCIENCE/FIELD TRIP/MMS
2017-2018 Budgeted	\$0.00
2017-2018 Expended	\$0.00
2018-2019 Budgeted	\$2,866.00
2019-2020 Proposed	\$2,967.00 ✓

Funds are requested for transportation for the 7th grade field trip to Squam Lake Natural Science Center. The proposed reflects a three point five percent (3.5%) increase in transportation costs.

<u>Account Number</u>	<u>Description</u>
100-2725-15-8519-21	SOCIAL SCIENCE/FIELD TRIP/MMS
2017-2018 Budgeted	\$0.00
2017-2018 Expended	\$0.00
2018-2019 Budgeted	\$1,609.00
2019-2020 Proposed	\$1,666.00 ✓

Funds are requested for transportation for the 8th grade field trip to Lowell National Park. The proposed reflects a three point five percent (3.5%) increase in transportation costs.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2019 – 2020

OBJECT – Other Purchased Services – (8500)

<u>Account Number</u>	<u>Description</u>
100-2725-20-8519-21	ALL-STATE MUSIC/MMS
2017-2018 Budgeted	\$1,980.00
2017-2018 Expended	\$1,988.55
2018-2019 Budgeted	\$1,980.00
2019-2020 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.

<u>Account Number</u>	<u>Description</u>
100-2410-52-8531-21	TELEPHONE/MMS
2017-2018 Budgeted	\$11,754.00
2017-2018 Expended	\$11,697.73
2018-2019 Budgeted	\$11,534.00
2019-2020 Proposed	\$11,187.00 ✓

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

<u>Account Number</u>	<u>Description</u>
100-2410-52-8534-21	POSTAGE/MMS
2017-2018 Budgeted	\$4,068.00
2017-2018 Expended	\$3,918.68
2018-2019 Budgeted	\$3,995.00
2019-2020 Proposed	\$3,809.00 ✓

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.

<u>Account Number</u>	<u>Description</u>
100-2410-52-8550-21	PRINTING/MMS
2017-2018 Budgeted	\$1,500.00
2017-2018 Expended	\$1,500.00
2018-2019 Budgeted	\$1,500.00
2019-2020 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 2019 – 2020

OBJECT – Other Purchased Services – (8500)

<u>Account Number</u>	<u>Description</u>
100-2410-52-8580-21	TRAVEL/MMS
2017-2018 Budgeted	\$2,000.00
2017-2018 Expended	\$1,936.61
2018-2019 Budgeted	\$2,000.00
2019-2020 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 2019 – 2020

OBJECT Supplies & Materials – (8600)

<u>Account Number</u>	<u>Description</u>
100-1102-02-8610-21	ART/SUPPLIES/MMS
2017-2018 Budgeted	\$2,316.00
2017-2018 Expended	\$2,281.24
2018-2019 Budgeted	\$2,224.00
2019-2020 Proposed	\$2,228.00 ✓

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 557 students at \$4.00/student.

<u>Account Number</u>	<u>Description</u>
100-1105-05-8610-21	ENG-LANG ARTS/SUPPLIES/MMS
2017-2018 Budgeted	\$1,013.00
2017-2018 Expended	\$1,022.33
2018-2019 Budgeted	\$973.00
2019-2020 Proposed	\$975.00 ✓

Funds are requested to purchase instructional materials and supplies to implement the English/Language Arts Program in grades seven and eight. Items may include resource materials for vocabulary development and writing instruction. Projected enrollment of 557 students at \$1.75/student.

<u>Account Number</u>	<u>Description</u>
100-1106-06-8610-21	WORLD-LANG/SUPPLIES/MMS
2017-2018 Budgeted	\$491.00
2017-2018 Expended	\$469.34
2018-2019 Budgeted	\$473.00
2019-2020 Proposed	\$501.00 ✓

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 358 students at \$1.40/student.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2019 – 2020

OBJECT Supplies & Materials – (8600)

<u>Account Number</u>	<u>Description</u>
100-1107-07-8610-21	HEALTH EDUCATION/SUPPLIES/MMS
2017-2018 Budgeted	\$869.00
2017-2018 Expended	\$854.38
2018-2019 Budgeted	\$834.00
2019-2020 Proposed	\$836.00 ✓

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 557 students at \$1.50/student.

<u>Account Number</u>	<u>Description</u>
100-1108-08-8610-21	PHYS ED/SUPPLIES/MMS
2017-2018 Budgeted	\$1,216.00
2017-2018 Expended	\$1,226.23
2018-2019 Budgeted	\$1,168.00
2019-2020 Proposed	\$1,170.00 ✓

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 557 students at \$2.10/student.

<u>Account Number</u>	<u>Description</u>
100-1109-09-8610-21	FAMILY & CONSUMER SCI/SUPPLIES/MMS
2017-2018 Budgeted	\$4,922.00
2017-2018 Expended	\$6,281.82
2018-2019 Budgeted	\$4,726.00
2019-2020 Proposed	\$4,735.00 ✓

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 557 students at \$8.50/student.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2019 – 2020

OBJECT Supplies & Materials – (8600)

<u>Account Number</u>	<u>Description</u>
100-1110-10-8610-21	TECH ED/SUPPLIES/MMS
2017-2018 Budgeted	\$6,080.00
2017-2018 Expended	\$5,898.67
2018-2019 Budgeted	\$5,838.00
2019-2020 Proposed	\$5,849.00 ✓

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 557 students at \$10.50/student.

<u>Account Number</u>	<u>Description</u>
100-1111-11-8610-21	MATH/SUPPLIES/MMS
2017-2018 Budgeted	\$3,329.00
2017-2018 Expended	\$3,292.51
2018-2019 Budgeted	\$3,197.00
2019-2020 Proposed	\$4,456.00 ✓

Funds are requested for the purchase of math manipulatives, consumable supplies and curricular resources to support the standards-based math instruction program. Projected enrollment of 557 students at \$8.00/student. The proposal reflects an increase in consumable workbooks needed to support the math curriculum.

<u>Account Number</u>	<u>Description</u>
100-1112-12-8610-21	MUSIC/SUPPLIES/MMS
2017-2018 Budgeted	\$1,708.00
2017-2018 Expended	\$1,634.51
2018-2019 Budgeted	\$1,640.00
2019-2020 Proposed	\$1,643.00 ✓

Funds are requested to support the general music, band and chorus program in grades seven and eight. Projected enrollment of 557 at \$2.95/student.

<u>Account Number</u>	<u>Description</u>
100-1113-13-8610-21	SCIENCE/SUPPLIES/MMS
2017-2018 Budgeted	\$3,908.00
2017-2018 Expended	\$3,813.59
2018-2019 Budgeted	\$3,753.00
2019-2020 Proposed	\$3,760.00 ✓

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 557 students at \$6.75/student.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2019 – 2020

OBJECT Supplies & Materials – (8600)

<u>Account Number</u>	<u>Description</u>
100-1115-15-8610-21	SOC SCI/SUPPLIES/MMS
2017-2018 Budgeted	\$869.00
2017-2018 Expended	\$879.55
2018-2019 Budgeted	\$834.00
2019-2020 Proposed	\$836.00 ✓

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 557 students at \$1.50/student.

<u>Account Number</u>	<u>Description</u>
100-1123-23-8610-21	READING SUPPLIES/MMS
2017-2018 Budgeted	\$579.00
2017-2018 Expended	\$523.82
2018-2019 Budgeted	\$556.00
2019-2020 Proposed	\$557.00 ✓

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 557 students at \$1.00/student.

<u>Account Number</u>	<u>Description</u>
100-1128-28-8610-21	CLASSROOM/SUPPLIES/MMS
2017-2018 Budgeted	\$13,896.00
2017-2018 Expended	\$13,865.46
2018-2019 Budgeted	\$13,344.00
2019-2020 Proposed	\$13,368.00 ✓

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 557 students at \$24.00/student.

<u>Account Number</u>	<u>Description</u>
100-1148-48-8610-21	COMPUTER ED/SUPPLIES/MMS
2017-2018 Budgeted	\$4,632.00
2017-2018 Expended	\$4,729.47
2018-2019 Budgeted	\$4,448.00
2019-2020 Proposed	\$4,456.00 ✓

Funds are requested to purchase supplies such as cables for laptops and desktops, color ink and black ink cartridges to support the computer education program as well as software programs to support student learning in grades seven and eight. Projected enrollment of 557 students at \$8.00/student.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2019 – 2020

OBJECT Supplies & Materials – (8600)

<u>Account Number</u>	<u>Description</u>
100-1410-20-8610-21	AWARDS/MMS
2016-2017 Budgeted	\$1,000.00
2016-2017 Expended	\$978.95
2017-2018 Budgeted	\$1,000.00
2018-2019 Proposed	\$1,250.00 ✓

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. The increase is due to purchasing additional items for extracurricular and academic activities.

<u>Account Number</u>	<u>Description</u>
100-1420-24-8610-21	ATHLETIC SUPPLIES/MMS
2017-2018 Budgeted	\$8,062.00
2017-2018 Expended	\$7,694.63
2018-2019 Budgeted	\$6,994.00
2019-2020 Proposed	\$7,370.00 ✓

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. The increase is due to a rise in supply costs.

Volleyball	\$518.00
Track	\$225.00
Field Hockey	\$238.00
Soccer – (including uniforms)	\$2,900.00
Basketball	\$245.00
Wrestling	\$660.00
Girls Softball	\$242.00
Boys Baseball	\$242.00
Tournament Registration – (five sports)	<u>\$2,100.00</u>
Total	\$7,370.00 ✓

<u>Account Number</u>	<u>Description</u>
100-2134-07-8610-21	HEALTH SUPPLIES/MMS
2017-2018 Budgeted	\$579.00
2017-2018 Expended	\$577.37
2018-2019 Budgeted	\$695.00
2019-2020 Proposed	\$696.00 ✓

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 557 students at \$1.25/student.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2019 – 2020

OBJECT Supplies & Materials – (8600)

<u>Account Number</u>	<u>Description</u>
100-2410-52-8610-21	OFFICE SUPPLIES/MMS
2017-2018 Budgeted	\$4,000.00
2017-2018 Expended	\$3,926.89
2018-2019 Budgeted	\$4,000.00
2019-2020 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.

<u>Account Number</u>	<u>Description</u>
100-3000-28-8611-21	COMMUNITY RELATIONS/MMS
2017-2018 Budgeted	\$1,200.00
2017-2018 Expended	\$1,184.69
2018-2019 Budgeted	\$1,200.00
2019-2020 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.

<u>Account Number</u>	<u>Description</u>
100-1105-05-8641-21	ENG-LANG ARTS/TEXT/MMS
2017-2018 Budgeted	\$1,000.00
2017-2018 Expended	\$896.59
2018-2019 Budgeted	\$1,000.00
2019-2020 Proposed	\$1,000.00 ✓

Funds are requested to provide texts and resource materials to support English Language Arts for students in seventh and eighth grades.

<u>Account Number</u>	<u>Description</u>
100-1113-13-8641-21	SCIENCE/TEXT/MMS
2017-2018 Budgeted	\$420.00
2017-2018 Expended	\$419.51
2018-2019 Budgeted	\$420.00
2019-2020 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 2019 – 2020

OBJECT Supplies & Materials – (8600)

<u>Account Number</u>	<u>Description</u>
100-1115-15-8641-21	SOCIAL SCI/TEXT/MMS
2017-2018 Budgeted	\$0.00
2017-2018 Expended	\$0.00
2018-2019 Budgeted	\$800.00
2019-2020 Proposed	\$800.00 ✓

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

<u>Account Number</u>	<u>Description</u>
100-1123-23-8641-21	READING/TEXT/MMS
2017-2018 Budgeted	\$2,500.00
2017-2018 Expended	\$2,416.40
2018-2019 Budgeted	\$2,500.00
2019-2020 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 2019 – 2020
OBJECT Other Objects– (8700)

<u>Account Number</u>	<u>Description</u>
100-1128-28-8737-21	FURNITURE/REPLACE/MMS

2017-2018 Budgeted	\$2,730.00
2017-2018 Expended	\$2,670.08
2018-2019 Budgeted	\$5,730.00
2019-2020 Proposed	\$3,960.00 ✓

Funds are requested to replace worn out cafeteria tables which have been in use since 2004. .

2 café table	@	\$1,980.00	\$3,960.00
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<u>Account Number</u>	<u>Description</u>
100-1113-13-8739-21	SCIENCE/EQUIP/REPLACE/MMS

2017-2018 Budgeted	\$550.00
2017-2018 Expended	\$532.85
2018-2019 Budgeted	\$1,100.00
2019-2020 Proposed	\$1,160.00 ✓

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

4 high power, electrical microscopes @ \$290.00	\$1,160.00
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<u>Account Number</u>	<u>Description</u>
100-1109-09-8730-21	FAMILY & CONSUMER SCIENCE/EQUIP ADD/MMS

2017-2018 Budgeted	\$0.00
2017-2018 Expended	\$0.00
2018-2019 Budgeted	\$0.00
2019-2020 Proposed	\$5,085.00 ✓

Funds are requested to purchase additional equipment for the Family and Consumer Science classroom due to a modification in programming.

1 mobile work center	@	\$2,150.00	\$2,150.00
1 refrigerator	@	\$1,100.00	\$1,100.00
1 chest freezer	@	\$605.00	\$605.00
2 electric ranges	@	\$615.00	<u>\$1,230.00</u>
Total			\$5,085.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2019 – 2020
OBJECT Other Objects– (8700)

<u>Account Number</u>	<u>Description</u>
100-1110-10-8730-21	TECH ED/EQUIP/ADD/MMS
2017-2018 Budgeted	\$00.00
2017-2018 Expended	\$00.00
2018-2019 Budgeted	\$00.00
2019-2020 Proposed	\$14,190.00 ✓

Funds are requested to purchase additional equipment for the Technology Education classroom due to a modification in programming.

8	workbenches	@	\$788.00	\$6,304.00
3	project storage units	@	\$287.00	\$861.00
12	computer stations	@	\$165.00	\$1,980.00
1	bulletin board	@	\$125.00	\$125.00
1	rolling white board	@	\$220.00	\$220.00
12	soldering stations	@	\$42.00	\$504.00
1	3D laser printer	@	\$2,745.00	\$2,745.00
1	miter saw	@	\$365.00	\$365.00
6	electrical cable reels	@	\$181.00	\$1,086.00
Total				\$14,190.00

<u>Account Number</u>	<u>Description</u>
100-1112-12-8739-21	MUSIC EQUIP REPLACE/MMS
2017-2018 Budgeted	\$275.00
2017-2018 Expended	\$178.18
2018-2019 Budgeted	\$275.00
2019-2020 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
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Analysis of Proposed Expenditures 2019 – 2020
OBJECT Other Objects– (8800)

<u>Account Number</u>	<u>Description</u>
100-2410-52-8810-21	MEMBERSHIP/MMS

2017-2018 Budgeted	\$2,833.00
2017-2018 Expended	\$2,794.00
2018-2019 Budgeted	\$2,833.00
2019-2020 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.

<u>Account Number</u>	<u>Description</u>
100-2410-52-8815-21	PROFESSIONAL MTGS/MMS

2017-2018 Budgeted	\$1,000.00
2017-2018 Expended	\$951.00
2018-2019 Budgeted	\$1,000.00
2019-2020 Proposed	\$1,000.00 ✓

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