



MERRIMACK HIGH SCHOOL

38 McElwain Street

Merrimack, New Hampshire 03054

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Sharon E. Putney
Principal

Peter J. Bergeron
Assistant Principal

Richard C. Zampieri
Assistant Principal

MERRIMACK HIGH SCHOOL 2019-2020 Budget Statement

Several line items have been reduced or level-funded in the 2019-2020 budget. Some of the reductions are due to one-time purchases in the previous budget, increased purchasing through on-line vendors and efforts to reduce paper consumption through online access to information. There are some proposed increases in the areas of athletics and math, and necessary supports to provide differentiated instruction to meet the needs of diverse learners.

In Athletics the following is requested:

- Additional funds to cover the cost of transportation to athletic practices, games and matches held off-site
- Replacement of wrestling mats
- Replacement of football helmets and shoulder pads which are beyond repair or reconditioning along with the purchase of football jerseys.

Additional equipment items requested:

- The Family and Consumer Science Department requests two (2) Real Care Babies for the Child Development class.
- The Math Department requests thirty (30) laptops with a cart and thirty (30) classroom graphing calculators to support the implementation of the new district curriculum.

Respectfully submitted,

Sharon E. Putney, 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 – 2019-2020

OBJECT - Purchased Property Services - (8300)

100-1138-38-8321-31 – Assemblies/MHS

2017-18 Budgeted	\$7,600.00
2017-18 Expended	\$7,749.90
2018-19 Budgeted	\$7,600.00
2019-20 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

2017-18 Budgeted	\$14,065.00
2017-18 Expended	\$13,704.57
2018-19 Budgeted	\$14,065.00
2019-20 Proposed	\$14,600.00 ✓

To provide diverse enrichment activities otherwise unavailable to students such as National History Day, Granite State Challenge, Quiz Bowl, Model UN, International Week and guest speakers. The amount requested will continue to provide funds for an Artist-In-Residence Program.

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

2017-18 Budgeted	\$25,000.00
2017-18 Expended	\$16,900.00
2018-19 Budgeted	\$25,750.00
2019-20 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.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2019-2020

OBJECT - Purchased Property Services - (8300)

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

2017-18 Budgeted	\$67,100.00
2017-18 Expended	\$63,272.82
2018-19 Budgeted	\$69,689.00
2019-20 Proposed	\$73,439.00 ✓

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	\$1,760.00
Baseball: JV/Freshmen	17	\$2,312.00
Assignors Fees	1	\$195.00
Clock Operator	10	\$250.00
Basketball: (M) Varsity	10	\$1,760.00
Basketball: (M) JV/Freshmen	17	\$2,312.00
Assignors Fees	1	\$390.00
Scoreboard & Announcer	27	\$945.00
Book	27	\$810.00
Custodial Fees	1	\$150.00
Police	10	\$5,200.00
Basketball: (F) Varsity	10	\$1,760.00
Basketball: (F) JV/Freshmen	17	\$2,312.00
Assignors Fees	1	\$390.00
Scoreboard & Book	27	\$945.00
Book	27	\$810.00
Custodial Fees	1	\$150.00
Unified Basketball/Officials	4	\$272.00
Bowling	20	\$2,680.00
Cross Country/Timing Service	1	\$125.00
Field Hockey: Varsity	9	\$1,584.00
Field Hockey: JV	8	\$1,088.00
Assignors Fees	1	\$65.00
Scoreboard	16	\$400.00
Football: Varsity	5	\$2,200.00
Football: JV/Freshmen	8	\$2,320.00
Assignors Fees	1	\$195.00
Announcer	5	\$375.00
Scoreboard	5	\$250.00
Police	5	\$5,200.00
Golf		\$700.00

SPORT	GAMES	AMOUNT
Lacrosse: (M) Varsity	9	\$1,584.00
Lacrosse: (M) JV	8	\$1,088.00
Assignors Fees	1	\$150.00
Scoreboard	16	\$400.00
Lacrosse: (F) Varsity	9	\$1,584.00
Lacrosse: (F) JV	8	\$1,088.00
Assignors Fees	1	\$150.00
Scoreboard	16	\$400.00
Soccer: (M) Varsity	9	\$1,584.00
Soccer: (M) JV/Freshmen	16	\$2,176.00
Assignors Fees	1	\$195.00
Announcer	5	\$125.00
Soccer: (F) Varsity	9	\$1,584.00
Soccer: (F) JV/Freshmen	16	\$2,176.00
Assignors Fees	1	\$130.00
Timer/Announcer	5	\$125.00
Skiing/Race fees		\$300.00
Softball: Varsity	10	\$1,760.00
Softball: JV	10	\$1,360.00
Assignors Fees	1	\$130.00
Clock Operator	10	\$250.00
Track/Official Scorer	3	\$792.00
Timing Company	3	\$1,125.00
Volleyball: Varsity/JV	10	\$1,460.00
Volleyball: Freshmen	8	\$544.00
Volleyball: Unified	3	\$204.00
Assignors Fees	1	\$260.00
Wrestling: Varsity/JV	10	\$2,000.00
Scoreboard	10	\$400.00
Custodial Fees	1	\$450.00
Post-Season Home	1	\$1,000.00

MERRIMACK SCHOOL DISTRICT
 Budget Unit Merrimack High School (31)
 Analysis of Proposed Expenditures – 2019-2020

OBJECT - Purchased Property Services - (8300)

Hockey: Varsity	10	\$1,860.00
Scoreboard & Announcer	10	\$1,000.00
Police	10	\$2,600.00

Contests		
Per Diem Trainer	10	\$1,500.00
TOTAL		\$73,439.00

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

2017-18 Budgeted	\$1,150.00
2017-18 Expended	\$1,150.00
2018-19 Budgeted	\$1,150.00
2019-20 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

2017-18 Budgeted	\$ 600.00
2017-18 Expended	\$ 0.00
2018-19 Budgeted	\$ 600.00
2019-20 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

2017-18 Budgeted	\$ 4,000.00
2017-18 Expended	\$ 3,177.82
2018-19 Budgeted	\$ 6,000.00
2019-20 Proposed	\$ 6,500.00 ✓

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 annual dust collection in the Woods lab.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2019-2020

OBJECT - Purchased Property Services - (8400)

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

2017-18 Budgeted	\$5,124.00
2017-18 Expended	\$4,859.13
2018-19 Budgeted	\$5,124.00
2019-20 Proposed	\$5,496.00 ✓

To maintain and repair the equipment used in the music program. This amount includes costs for professional cleaning of band and color guard uniforms. The increase is due to the increased cost of piano tunings.

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

2017-18 Budgeted	\$1,050.00
2017-18 Expended	\$1,026.00
2018-19 Budgeted	\$1,050.00
2019-20 Proposed	\$1,050.00 ✓

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

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

2017-18 Budgeted	\$12,300.00
2017-18 Expended	\$12,058.15
2018-19 Budgeted	\$12,300.00
2019-20 Proposed	\$12,300.00 ✓

To pay for helmet and shoulder pad repairs. *See Appendix A

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

2017-18 Budgeted	\$19,581.00
2017-18 Expended	\$19,580.62
2018-19 Budgeted	\$19,722.00
2019-20 Proposed	\$19,631.00 ✓

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.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2019-2020

OBJECT - Purchased Property Services - (8400)

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

2017-18 Budgeted	\$23,500.00
2017-18 Expended	\$23,492.69
2018-19 Budgeted	\$23,500.00
2019-20 Proposed	\$24,600.00 ✓

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

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

2017-18 Budgeted	\$12,150.00
2017-18 Expended	\$12,789.67
2018-19 Budgeted	\$12,780.00
2019-20 Proposed	\$13,031.00 ✓

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 – 2019-2020

OBJECT - Purchased Property Services - (8500)

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

2017-18 Budgeted	\$169,040.00
2017-18 Expended	\$137,404.70
2018-19 Budgeted	\$174,956.00
2019-20 Proposed	\$174,956.00 ✓

To provide student transportation to Nashua North, Nashua South, and Alvirne High School for career technical education programs. This represents fifty-four (54) students; twenty-eight (28) Nashua North, eleven (11) Nashua South & fifteen (15) Alvirne.

MERRIMACK SCHOOL DISTRICT
 Budget Unit Merrimack High School (31)
 Analysis of Proposed Expenditures – 2019-2020

OBJECT - Purchased Property Services - (8500)

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

2017-18 Budgeted	\$76,650.00
2017-18 Expended	\$75,352.18
2018-19 Budgeted	\$81,250.00
2019-20 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.

Sport	Buses	Trip	Amount
Baseball: Varsity/JV	14	\$235	\$3,290.00
Baseball: Freshmen	8	\$235	\$1,880.00
Basketball: (M) Varsity/JV	14	\$245	\$3,430.00
Basketball: (F) Varsity/JV	14	\$245	\$3,430.00
Basketball: (M & F) Freshmen	10	\$245	\$2,450.00
Bowling	5	\$399	\$1,995.00
Cheerleaders (Fall & Winter)	12	\$235	\$2,820.00
Cross Country (M & F)	10	\$380	\$3,800.00
Field Hockey	9	\$270	\$2,430.00
Football	18	\$275	\$4,950.00
Hockey	14	\$350	\$4,900.00
Lacrosse: (M) Varsity/JV	11	\$250	\$2,750.00
Lacrosse: (F) Varsity/JV	11	\$250	\$2,750.00
Ski	12	\$255	\$3,060.00
Soccer: (M) Varsity/JV	12	\$275	\$3,300.00
Soccer: (F) Varsity/JV	12	\$240	\$2,880.00
Soccer: (M) Freshmen	7	\$275	\$1,925.00
Soccer: (F) Freshmen	7	\$240	\$1,680.00
Softball: Varsity/JV	11	\$270	\$2,970.00
Softball: Freshmen	7	\$270	\$1,890.00
Tennis: (M & F)	14	\$275	\$3,850.00
Track: Spring (M & F)	10	\$375	\$3,750.00
Track: Winter (M & F)	14	\$440	\$6,160.00
Volleyball	18	\$285	\$5,130.00
Wrestling	12	\$315	\$3,780.00
Total			\$81,250.00

MERRIMACK SCHOOL DISTRICT
 Budget Unit Merrimack High School (31)
 Analysis of Proposed Expenditures – 2019-2020

OBJECT - Purchased Property Services - (8500)

100-2725-24-8519-31 Athletic/Practice/Transportation/MHS

2017-18 Budgeted	\$	0.00
2017-18 Expended	\$	0.00
2018-19 Budgeted	\$	0.00
2019-20 Proposed	\$63,939.00	✓

To cover the cost of Athletic transportation to practices, games and matches held off-site.

Destination	Sport	Estimated cost per trip	Estimated cost per season
<u>FALL</u>			
Lyons Road Fields	Boys/Girls Soccer Practice	\$88.00	\$5,280.00
Lyons Road Fields	Freshman Boys Soccer Home games	\$88.00	\$704.00
GPS Field	Boys/Girls Soccer Home Games	\$119.50	\$2,151.00
GPS Field	Boys/Girls Soccer Practice	\$97.75	\$2,932.50
Souhegan Woods/Amherst	Golf Practice	\$132.05	\$1,584.60
Souhegan Woods/Amherst	Golf Hosting Match	\$146.55	\$439.65
Londonderry High School	Cheerleading Practice	\$100.55	\$904.95
Estimated Totals			\$13,996.70
<u>WINTER</u>			
Merrimack Ten Pin	Bowling Practice	\$88.00	\$2,112.00
Merrimack Ten Pin	Bowling Home Match	\$145.15	\$290.30
Gymnastics Village	Gymnastics Practice	\$113.65	\$4,091.40
West Side Arena	Hockey Practice	\$127.05	\$8,131.20
Conway Arena	Hockey Practice	\$104.45	\$1,671.20
West Side Arena	Hockey Home Games	\$214.05	\$2,140.50
Hampshire Dome	Indoor Track Practice	\$130.95	\$3,273.75
Merrimack YMCA	Swim Practice	\$97.75	\$6,842.50
Londonderry High School	Cheerleading Practice	\$100.55	\$1,608.80
Estimated Totals			\$30,161.65

MERRIMACK SCHOOL DISTRICT
 Budget Unit Merrimack High School (31)
 Analysis of Proposed Expenditures – 2019-2020

OBJECT - Purchased Property Services - (8500)

<u>SPRING</u>			
Reeds Ferry	Boys Lacrosse Practice	\$88.00	\$3,960.00
GPS Field	Boys/Girls Lacrosse Practice	\$97.75	\$1,955.00
Bishop Field	Girls Lacrosse Practice	\$88.00	\$3,960.00
Wasserman Park	Boys/Girls Tennis Practice	\$88.00	\$7,920.00
Wasserman Park	Boys/Girls Tennis Match	\$124.10	\$1,985.60
Estimated Totals			\$19,780.60
<u>Total estimated cost for all practices</u>			<u>\$63,938.95</u>

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

2017-18 Budgeted	\$ 0.00
2017-18 Expended	\$ 0.00
2018-19 Budgeted	\$ 1,200.00
2019-20 Proposed	\$ 1,200.00 ✓

To offset transportation costs to the Museum of Science, CoGen Plant at the University of New Hampshire, Eversource and the Manchester Waste Water Plant.

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

2017-18 Budgeted	\$ 1,900.00
2017-18 Expended	\$ 1,536.80
2018-19 Budgeted	\$ 1,200.00
2019-20 Proposed	\$ 1,200.00 ✓

To defray costs for field trips to the Wright Museum, Freedom Trail and NH Museums.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2019-2020

OBJECT - Purchased Property Services - (8500)

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

2017-18 Budgeted	\$76,650.00
2017-18 Expended	\$59,427.18
2018-19 Budgeted	\$81,250.00
2019-20 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 proposed amount for co-curricular transportation matches 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
FIRST	Lewiston, ME; Boston, MA; Durham, NH; Manchester, NH; Washington, DC; Raleigh NC; St. Louis, MO	1500 miles	26 to 48	\$26,000.00
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	\$15,000.00
Math Team	Keene, Bedford, Nashua, NH	120 miles	18 to 22	\$400.00
Model UN	Exeter, NH, Atlanta, Boston, New York, Washington, D.C.	1500 miles	20-25	\$2,500.00
National Honor Society	Manchester, Merrimack, NH	50 miles	60	\$500.00
National Art Honor Society	Boston, MA; New Hampshire sites	60 miles	25	\$500.00
Envirothon	Durham, Manchester, Hancock, NH	100 miles	8	\$500.00

MERRIMACK SCHOOL DISTRICT
 Budget Unit Merrimack High School (31)
 Analysis of Proposed Expenditures – 2019-2020

OBJECT - Purchased Property Services - (8500)

Life Smarts	Concord, NH	30 miles	10	\$500.00
History Day	Concord, NH	460 miles	12	\$12,000.00
Theatre Club	Washington, DC	100 miles	12	\$500.00
All other Clubs	Plymouth, NH, NHETG Site			\$2,050.00
TOTAL				\$81,250.00

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

2017-18 Budgeted	\$ 1,500.00
2017-18 Expended	\$ 673.58
2018-19 Budgeted	\$ 1,500.00
2019-20 Proposed	\$ 1,000.00 ✓

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

2017-18 Budgeted	\$ 2,500.00
2017-18 Expended	\$ 2,567.40
2018-19 Budgeted	\$ 2,500.00
2019-20 Proposed	\$ 2,500.00 ✓

To provide access to academic enrichment in the fine arts.

100-2410-53-8531-31 – Telephone/MHS

2017-18 Budgeted	\$17,073.00
2017-18 Expended	\$17,251.16
2018-19 Budgeted	\$15,055.00
2019-20 Proposed	\$15,597.00 ✓

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

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

2017-18 Budgeted	\$ 6,918.00
2017-18 Expended	\$ 4,999.21
2018-19 Budgeted	\$ 5,960.00
2019-20 Proposed	\$ 5,499.00 ✓

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2019-2020

OBJECT - Purchased Property Services - (8500)

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

2017-18 Budgeted	\$ 4,152.00
2017-18 Expended	\$ 3,010.24
2018-19 Budgeted	\$ 4,136.00
2019-20 Proposed	\$ 3,000.00✓

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

100-2410-53-8550-31 – Printing/MHS

2017-18 Budgeted	\$2,500.00
2017-18 Expended	\$2,500.00
2018-19 Budgeted	\$2,500.00
2019-20 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

2017-18 Budgeted	\$6,000.00
2017-18 Expended	\$5,859.93
2018-19 Budgeted	\$6,000.00
2019-20 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 – 2019-2020

OBJECT - Property - (8600)

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

2017-18 Budgeted	\$16,694.00
2017-18 Expended	\$15,171.50
2018-19 Budgeted	\$17,373.00
2019-20 Proposed	\$17,343.00 ✓

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.

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

2017-18 Budgeted	\$ 4,440.00
2017-18 Expended	\$ 4,397.87
2018-19 Budgeted	\$ 4,440.00
2019-20 Proposed	\$ 4,810.00 ✓

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

2017-18 Budgeted	\$2,250.00
2017-18 Expended	\$2,209.39
2018-19 Budgeted	\$1,950.00
2019-20 Proposed	\$1,649.00 ✓

To purchase supplies necessary to sustain the marketing curriculum. These supplies include 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

2017-18 Budgeted	\$ 6,782.00
2017-18 Expended	\$ 6,779.42
2018-19 Budgeted	\$ 5,448.00
2019-20 Proposed	\$ 5,464.00 ✓

To provide a wide range of materials that support classroom instruction in all English I-IV programs such as testing, AV, computer supplies, subscriptions and teacher resources.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2019-2020

OBJECT - Property - (8600)

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

2017-18 Budgeted	\$3,044.00
2017-18 Expended	\$2,037.04
2018-19 Budgeted	\$3,044.00
2019-20 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 and Latin classes.

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

2017-18 Budgeted	\$4,282.00
2017-18 Expended	\$4,047.99
2018-19 Budgeted	\$4,282.00
2019-20 Proposed	\$3,889.00 ✓

To purchase items such as workbooks, testing and AV supplies and miscellaneous supplies for physical education and health classes.

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

2017-18 Budgeted	\$15,500.00
2017-18 Expended	\$15,570.26
2018-19 Budgeted	\$15,500.00
2019-20 Proposed	\$15,500.00 ✓

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

MERRIMACK SCHOOL DISTRICT
 Budget Unit Merrimack High School (31)
 Analysis of Proposed Expenditures – 2019-2020

OBJECT - Property - (8600)

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

2017-18 Budgeted	\$29,460.00
2017-18 Expended	\$27,349.86
2018-19 Budgeted	\$29,460.00
2019-20 Proposed	\$30,210.00 ✓

To provide supplies and materials used in Tech. Ed. program courses including Welding, FIRST, Automotive, Engineering, Photography, Videography, Woodworking. Also included are the cost for safety glasses, wiping cloths and gas cylinder lease.

ITEM	NUMBER	COST	TOTAL
Gas cylinder lease	20	\$50.00	\$1,000.00
Safety glasses (Auto/Woods)	480	\$2.75	\$1,320.00
Wiping cloths (Auto/Woods)	6	\$65.00	\$390.00
Automotive supplies			\$4,500.00
Welding supplies			\$2,750.00
FIRST Robotics Engineering supplies			\$1,750.00
Engineering Drawing/Product Engineering			\$1,750.00
Programming			\$750.00
Woodworking			\$7,500.00
Videography			\$1,500.00
Photography			\$7,000.00
TOTAL			\$30,210.00

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

2017-18 Budgeted	\$2,500.00
2017-18 Expended	\$2,562.19
2018-19 Budgeted	\$2,500.00
2019-20 Proposed	\$2,500.00 ✓

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2019-2020

OBJECT - Property - (8600)

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

2017-18 Budgeted	\$6,890.00
2017-18 Expended	\$6,552.48
2018-19 Budgeted	\$7,126.00
2019-20 Proposed	\$6,000.00 ✓

To purchase choral and instrumental music supplies as well as the marching band drill design.

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

2017-18 Budgeted	\$29,300.00
2017-18 Expended	\$29,252.39
2018-19 Budgeted	\$29,300.00
2019-20 Proposed	\$28,300.00 ✓

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

2017-18 Budgeted	\$1,250.00
2017-18 Expended	\$1,195.92
2018-19 Budgeted	\$ 900.00
2019-20 Proposed	\$ 900.00 ✓

To purchase classroom and instructional supplies, workbooks, and magazines for use in history and social science classes.

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

2017-18 Budgeted	\$2,122.00
2017-18 Expended	\$2,035.58
2018-19 Budgeted	\$2,122.00
2019-20 Proposed	\$4,500.00 ✓

To purchase supplies and consumable materials for students needing remedial reading. The increase includes the cost of the Readtopia program.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2019-2020

OBJECT - Property - (8600)

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

2017-18 Budgeted	\$38,452.00
2017-18 Expended	\$38,515.81
2018-19 Budgeted	\$39,025.00
2019-20 Proposed	\$39,025.00 ✓

To provide copy paper and classroom supplies for all curriculum areas.

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

2017-18 Budgeted	\$20,676.00
2017-18 Expended	\$20,604.70
2018-19 Budgeted	\$20,676.00
2019-20 Proposed	\$21,296.00 ✓

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

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

2017-18 Budgeted	\$13,650.00
2017-18 Expended	\$15,115.54
2018-19 Budgeted	\$17,112.00
2019-20 Proposed	\$14,675.00 ✓

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, DECA, Science Olympiad, Quiz Bowl and the National Honor Society as well as various awards to recognize student achievement in the arts and scholastic programs.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2019-2020

OBJECT - Property - (8600)

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

2017-18 Budgeted	\$72,600.00
2017-18 Expended	\$72,476.96
2018-19 Budgeted	\$73,895.00
2019-20 Proposed	\$77,145.00 ✓

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.

SPORTS/RENTALS/SUPPLIES	COST
Baseball - baseball caps, scorebooks, practice balls, game balls	\$2,500.00
Basketball - Boys - practice balls/game balls, nets, scorebooks, entry fees	\$750.00
Basketball - Girls - practice balls/game balls, scorebooks, entry fees	\$750.00
Basketball - Unified - game shirts/scorebook	\$750.00
Bowling - Shirts	\$700.00
Cross Country - Boys & Girls/includes entry fees	\$1,200.00
Field Hockey - goalie equipment, game balls/practice balls, scorebooks	\$1,200.00
Football - practice/game balls, practice pinnies, whistles, pads, kicking t's, air bladders, helmet kits, Guardian Helmets	\$3,500.00
Golf - greens fees at away matches	\$600.00
Golf - practice rounds fees, range balls, tourney balls	\$700.00
Ice Hockey - Rental at West Side Arena (\$268/hr)	\$22,000.00
Ice Hockey - game pucks, cones, tape	\$1,000.00
Lacrosse - Boys: game nets, scorebooks, practice/game/night balls	\$750.00
Lacrosse - Girls: game nets, scorebooks, practice/game/night balls	\$750.00
Skiing - lift tickets	\$2,000.00
Skiing - entry fees, race management fees	\$1,300.00
Soccer - Boys: GPS field rental for home games	\$3,000.00
Soccer - Boys: scorebooks, game/practice balls, pinnies	\$1,000.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2019-2020

OBJECT - Property - (8600)

Soccer - Girls: GPS field rental for home games	\$3,000.00
Soccer - Girls: scorebooks, game/practice balls, pinnies	\$900.00
Softball - practice/light flight/game balls, catchers equipment	\$700.00
Spirit - Fall and Winter includes entry fees, wedge mats	\$1,200.00
Swimming - kick boards, entry fees	\$1,000.00
Swimming - Rental fee	\$4,000.00
Tennis - Boys: game balls (6 cases), practice balls (2 cases)	\$600.00
Tennis - Girls: game balls (6 cases), practice balls (2 cases)	\$600.00
Track - Winter Boys & Girls includes entry fees/equipment	\$3,000.00
Track - Spring Boys & Girls includes entry fees/equipment	\$3,000.00
Wrestling - includes entry fees, mat cleaner, soap, scale	\$2,500.00
Volleyball - scorebooks, game/practice balls, floor tape, Unified shirts	\$1,200.00
Awards	\$1,200.00
Portable Toilets 4 for 6 months	\$2,000.00
Misc. Supplies/Equipment , (paint, rope etc.)	\$500.00
Athletic Training supplies	\$6,000.00
Family ID-Web based platform	\$1,295.00
TOTAL	\$77,145.00

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

2017-18 Budgeted	\$3,942.00
2018-18 Expended	\$3,842.40
2018-19 Budgeted	\$4,400.00
2019-20 Proposed	\$4,440.00 ✓

To provide supplies and materials for the preparation and printing of the school newspaper and the literary magazine.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2019-2020

OBJECT - Property - (8600)

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

2017-18 Budgeted	\$ 590.00
2017-18 Expended	\$ 623.72
2018-19 Budgeted	\$ 590.00
2019-20 Proposed	\$ 625.00 ✓

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

2017-18 Budgeted	\$1,999.00
2017-18 Expended	\$1,999.51
2018-19 Budgeted	\$1,999.00
2019-20 Proposed	\$2,000.00 ✓

To purchase health/medical supplies such as tissues 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

2017-18 Budgeted	\$ 7,441.00
2017-18 Expended	\$ 6,948.75
2018-19 Budgeted	\$ 7,675.00
2019-20 Proposed	\$ 7,148.00 ✓

To purchase supplies and materials 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 decrease is due to purchases made with on-line vendors at a reduced cost.

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

2017-18 Budgeted	\$2,500.00
2017-18 Expended	\$2,497.60
2018-19 Budgeted	\$2,500.00
2019-20 Proposed	\$2,800.00 ✓

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
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2019-2020

OBJECT - Property - (8600)

100-1102-02-8641-31 – Art/Text/MHS

2017-18 Budgeted	\$ 200.00
2017-18 Expended	\$ 0.00
2018-19 Budgeted	\$ 200.00
2019-20 Proposed	\$ 200.00 ✓

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

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

2017-18 Budgeted	\$ 8,500.00
2017-18 Expended	\$ 6,538.54
2018-19 Budgeted	\$ 8,727.00
2019-20 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.

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

2017-18 Budgeted	\$ 5,400.00
2017-18 Expended	\$ 5,382.95
2018-19 Budgeted	\$ 2,000.00
2019-20 Proposed	\$ 5,000.00 ✓

To replace approximately forty (40) texts which are worn-out or damaged beyond repair in US History, Economics and World Studies classes. This amount is consistent with the total expended in the 2017-2018 school year.

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

2017-18 Budgeted	\$3,085.00
2017-18 Expended	\$3,057.87
2018-19 Budgeted	\$4,497.00
2019-20 Proposed	\$4,497.00 ✓

To purchase titles/texts for various reading electives.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2019-2020

OBJECT - Property - (8600)

100-1103-04-8648-31 – Marketing Ed/New Text/MHS

2017-18 Budgeted	\$ 0.00
2017-18 Expended	\$ 0.00
2018-19 Budgeted	\$ 0.00
2019-20 Proposed	\$2,700.00 ✓

To purchase a text which meets the Running Start requirements for the new course; *Introduction to Business*. This total represents a class set of thirty (30) texts.

100-1110-10-8648-31 – Tech Ed/New Text/MHS

2017-18 Budgeted	\$ 0.00
2017-18 Expended	\$ 0.00
2018-19 Budgeted	\$ 0.00
2019-20 Proposed	\$1,500.00 ✓

To purchase twenty (20) text books for Computer Programming I. This would provide a supplementary text to enhance and differentiate the course.

MERRIMACK SCHOOL DISTRICT
 Budget Unit Merrimack High School (31)
 Analysis of Proposed Expenditures – 2019-2020

OBJECT – Property- (8700)

100-1108-08-8730-31 – Phys Ed/Health/Addit Equip/MHS

2017-18 Budgeted	\$ 1,100.00
2017-18 Expended	\$ 1,099.80
2018-19 Budgeted	\$ 0.00
2019-20 Proposed	\$ 2,116.00 ✓

To purchase the items listed below to support the Physical Education program.

ITEM	NUMBER	COST	TOTAL
PolarGoFit license for heart rate monitors	1	\$350.00	\$350.00
Kettlebells	5	\$23.74	\$118.70
Spikeball set	4	\$60.00	\$240.00
Tchoukball set	1	\$554.39	\$554.39
Storage container	1	\$124.91	\$124.91
Sled strip	1	\$399.00	\$399.00
Push/pull sled	1	\$329.00	\$329.00
TOTAL			\$2,116.00

100-1109-09-8730-31 – FACS/Addit Equip/MHS

2017-18 Budgeted	\$ 0.00
2017-18 Expended	\$ 0.00
2018-19 Budgeted	\$ 0.00
2019-20 Proposed	\$ 2,000.00 ✓

To purchase two (2) Real Care Babies for the Child Development class.

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

2017-18 Budgeted	\$ 0.00
2017-18 Expended	\$ 0.00
2018-19 Budgeted	\$19,500.00
2019-20 Proposed	\$ 4,000.00 ✓

To purchase a wood lathe for the Woods Class. The decrease is due to the one-time purchase in 2018-2019 of an engine start cart and repair trainer.

MERRIMACK SCHOOL DISTRICT
 Budget Unit Merrimack High School (31)
 Analysis of Proposed Expenditures – 2019-2020

OBJECT – Property- (8700)

100-1111-11-8730-31 – Math/Addit Equip/MHS

2017-18 Budgeted	\$13,465.00
2017-18 Expended	\$13,465.00
2018-19 Proposed	\$ 0.00
2019-20 Proposed	\$15,156.00 ✓

To purchase a mobile laptop lab and calculators.

Item	Number	Cost	Total
Mobile Laptop Lab (30 laptops with cart)	1	\$10,000.00	\$10,000.00
Classroom Set of TI-84+ Rechargeable Calculators (30)	30	\$131.85	\$3,955.50
Orion	10	\$120.05	\$1,200.50
TOTAL			\$15,156.00

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

2017-18 Budgeted	\$ 6,500.00
2017-18 Expended	\$ 6,470.04
2018-19 Budgeted	\$ 6,448.00
2019-20 Proposed	\$ 1,397.00 ✓

To purchase a melt station and 3D pens.

Item	Number	Cost	Total
Vernier Melt station	2	\$499.00	\$998.00
3D Pens	10	\$39.90	\$399.00
TOTAL			\$ 1,397.00

MERRIMACK SCHOOL DISTRICT
 Budget Unit Merrimack High School (31)
 Analysis of Proposed Expenditures – 2019-2020

OBJECT – Property- (8700)

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

2017-18 Budgeted	\$ 8,710.00
2017-18 Expended	\$ 8,710.00
2018-19 Budgeted	\$ 5,250.00
2019-20 Proposed	\$ 3,100.00 ✓

To purchase sleds used for weight/resistance training. The decrease is due to 2018-2019 completed purchase of lacrosse helmets.

Item	Number	Cost	Total
All Surface Sled	2	\$1,550.00	\$3,100.00
TOTAL			\$3,100.00

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

2017-18 Budgeted	\$4,960.00
2017-18 Expended	\$4,969.98
2018-19 Budgeted	\$4,960.00
2019-20 Proposed	\$5,910.00 ✓

To purchase replacement furniture listed below. Art tables and pottery tables are being purchased to replace worn-out tables. This is year two of a five-year program. The new cafeteria tables requested are more conducive for high school students; this too is an ongoing purchase. Student chairs and combo chair/desks need to be replaced every year due to the age of many of these items.

ITEM	NUMBER	COST	TOTAL
Café table	1	\$1,950.00	\$1,950.00
Student chairs	6	\$70.00	\$420.00
Combo chair/desk	6	\$140.00	\$840.00
Pottery table	1	\$900.00	\$900.00
Art tables	3	\$600.00	\$1,800.00
TOTAL			\$5,910.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2019-2020

OBJECT – Property- (8700)

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

2017-18 Budgeted	\$ 357.00
2017-18 Expended	\$ 356.03
2018-19 Budgeted	\$ 813.00
2019-20 Proposed	\$ 725.00 ✓

To purchase replacement equipment for physical education classes including fifty (50) combination locks and one (1) table tennis table.

ITEM	NUMBER	COST	TOTAL
Combination Locks	50	\$6.50	\$325.00
Table tennis table	1	\$400.00	\$400.00
TOTAL			\$725.00

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

2017-18 Budgeted	\$ 2,000.00
2017-18 Expended	\$ 838.95
2018-19 Budgeted	\$ 836.00
2019-20 Proposed	\$ 600.00 ✓

To purchase two (2) Kitchen Aid Mixers.

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

2017-18 Budgeted	\$12,392.00
2017-18 Expended	\$12,332.49
2018-19 Budgeted	\$ 2,670.00
2019-20 Proposed	\$ 4,000.00 ✓

To purchase items listed below:

ITEM	NUMBER	COST	TOTAL
D120 cameras (film)	4	\$500.00	\$2,000.00
E112 cameras (video)	4	\$500.00	\$2,000.00
TOTAL			\$4,000.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2019-2020

OBJECT – Property- (8700)

100-1112-12-8739-31 – Music/Equipment Repl/MHS

2017-18 Budgeted	\$ 5,841.00
2017-18 Expended	\$ 5,775.59
2018-19 Budgeted	\$ 2,997.00
2019-20 Proposed	\$ 3,256.00 ✓

To cover the first payment of a five-year lease for instruments.

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

2017-18 Budgeted	\$6,194.00
2017-18 Expended	\$6,166.66
2018-19 Budgeted	\$1,614.00
2019-20 Proposed	\$2,089.00 ✓

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

ITEM	NUMBER	COST	TOTAL
Vernier spectrum tubes	7	\$39.00	\$273.00
Vernier carbon dioxide probes	4	\$259.00	\$1,036.00
Vernier oxygen probes	4	\$195.00	\$780.00
TOTAL			\$2,089.00

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

2017-18 Budgeted	\$16,350.00
2017-18 Expended	\$16,218.06
2018-19 Budgeted	\$18,500.00
2019-20 Proposed	\$26,500.00 ✓

To replace twenty (20) football helmets and fifteen (15) shoulder pads which are beyond repair or reconditioning, eighty (80) football jerseys and one (1) wrestling competition mat.

*See Appendix A

ITEM	NUMBER	COST	TOTAL
Helmets/shoulder pads (20 shoulder pads/15 helmets)			\$7,000.00
Football jerseys	80	\$112.50	\$9,000.00
Wrestling competition mat	1.00	\$10,500.00	\$10,500.00
TOTAL			\$26,500.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2019-2020

OBJECT – Property- (8800)

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

2017-18 Budgeted	\$18,563.00
2017-18 Expended	\$17,647.00
2018-19 Budgeted	\$20,325.00
2019-20 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.

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

2017-18 Budgeted	\$8,053.00
2017-18 Expended	\$7,517.00
2018-19 Budgeted	\$9,484.00
2019-20 Proposed	\$9,580.00 ✓

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

2017-18 Budgeted	\$1,000.00
2017-18 Expended	\$1,000.00
2018-19 Budgeted	\$1,000.00
2019-20 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

2017-18 Budgeted	\$30,400.00
2017-18 Expended	\$30,274.65
2018-19 Budgeted	\$30,400.00
2019-20 Proposed	\$30,400.00 ✓

To pay for graduation and award night expenses.

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

2017-18 Budgeted	\$ 6,820.00
2017-18 Expended	\$ 8,840.00
2017-18 Budgeted	\$ 3,880.00
2019-20 Proposed	\$ 9,000.00 ✓

To provide Driver Education services during the summer (2019). 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

2017-18 Budgeted	\$ 37,200.00
2017-18 Expended	\$ 27,250.00
2018-19 Budgeted	\$ 39,490.00
2019-20 Proposed	\$ 30,000.00 ✓

To provide Driver Education during the 2019-2020 school year. This account is offset by tuition charged to the students. The cost is \$620.00 per student.