

Merrimack School District

2019-2020 Budget Worksheet - Unit

Fiscal Year: 2018-2019

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 12/1/2018 To Date: 12/31/2018

Definition: 2019-2020 Proposed Budget

Account	Description	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.1100.00.8112.00	Committee Work	\$26,000	\$26,000	\$26,000	\$26,000	\$0
100.1101.00.8112.00	Ret. Incentive/Professional St	\$392,584	\$408,312	\$395,756	\$341,264	(\$54,492)
100.1108.00.8323.00	504 Accom/Cont Services	\$5,000	\$6,437	\$5,000	\$5,000	\$0
100.1270.30.8112.00	Gift&Tal/Salary/Dw	\$196,406	\$196,406	\$200,867	\$200,867	\$0
100.2143.32.8323.00	Psychological Serv/Dw	\$17,000	\$16,313	\$17,000	\$17,000	\$0
100.2210.00.8112.00	Transitional Academic Suppor	\$85,000	\$80,309	\$85,000	\$85,000	\$0
100.2211.00.8112.00	Inst Imp/Mentor Training/Dw	\$5,500	\$7,777	\$6,000	\$6,000	\$0
100.2211.00.8610.00	Inst Imp/Supplies/Dw	\$4,000	\$2,872	\$4,000	\$3,000	(\$1,000)
100.2212.39.8112.00	Curr Dev Tch/Salary/Dw	\$23,610	\$13,944	\$24,371	\$24,371	\$0
100.2212.39.8550.00	Curr Dev Dw/Printing	\$1,800	\$1,812	\$1,800	\$1,800	\$0
100.2212.39.8610.00	Curr Dev Dw/Supplies	\$600	\$592	\$800	\$600	(\$200)
100.2213.45.8240.00	Supp Staff Improvement	\$78,000	\$37,150	\$78,000	\$78,000	\$0
100.2213.45.8241.00	3.1A Program Prof. Staff	\$51,000	\$50,992	\$51,000	\$51,000	\$0
100.2213.45.8242.00	3.1 B Workshops	\$75,000	\$52,907	\$75,000	\$75,000	\$0
100.2213.45.8243.00	3.1 C Graduate Studies	\$100,000	\$94,455	\$100,000	\$100,000	\$0
100.2213.45.8244.00	3.2 District Initiatives	\$150,000	\$148,888	\$150,000	\$150,000	\$0
100.2322.00.8115.00	Website Coordinator/Sal/Dw	\$5,132	\$5,132	\$5,132	\$5,132	\$0
100.2410.45.8240.00	Admin Improvement	\$114,000	\$107,182	\$114,000	\$114,000	\$0
100.2410.45.8241.00	SRO Prof Dev/DW	\$0	\$0	\$6,000	\$0	(\$6,000)
100.2514.00.8815.00	Criminal Check Reimb	\$8,000	\$6,642	\$8,000	\$8,000	\$0
100.2620.40.8411.00	Maint/UtilitiWtr&Swr/Brentvoc	\$0	\$0	\$0	\$2,000	\$2,000
100.2620.40.8621.00	Maint/Util/Gas/Brentwood	\$0	\$0	\$0	\$8,500	\$8,500
100.2620.40.8622.00	Maint/Util/Elect/Brentwood	\$0	\$0	\$0	\$10,000	\$10,000

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100.2620.40.8624.00	Maint/Utiliti/Oil/Brentwood	\$0	\$0	\$0	\$2,500	\$2,500
100.2710.00.8111.00	Transp Coordinator/Salary	\$52,684	\$52,734	\$54,265	\$55,892	\$1,627
100.2710.00.8580.00	Travel/Trans Coord	\$4,000	\$3,212	\$4,000	\$4,000	\$0
100.2721.00.8510.00	Transport/Reg	\$2,193,363	\$2,018,852	\$2,270,131	\$2,349,585	\$79,454
100.2723.00.8510.00	Transportation/Charter Schoo	\$36,240	\$36,245	\$37,508	\$38,820	\$1,312
100.2900.00.8211.00	Ins/Health/Dw	\$11,193,984	\$10,252,320	\$11,313,514	\$12,785,267	\$1,471,753
100.2900.00.8212.00	Ins/Dental/Dw	\$663,006	\$792,027	\$699,303	\$807,390	\$108,087
100.2900.00.8217.00	Ins/Ltd Supp Staff/Dw	\$26,403	\$33,047	\$32,165	\$32,165	\$0
100.2900.00.8218.00	Ins/Ltd Prof Staff/Dw	\$89,062	\$87,462	\$89,871	\$89,871	\$0
100.2900.00.8220.00	Fica/Dw	\$2,573,042	\$2,396,326	\$2,680,659	\$2,709,562	\$28,903
100.2900.00.8231.00	Nh Retire/Classified Staff	\$1,173,824	\$936,563	\$1,173,824	\$1,206,562	\$32,738
100.2900.00.8232.00	Nh Retire/Professional Staff	\$3,917,874	\$3,850,585	\$4,152,845	\$4,248,114	\$95,269
100.2900.00.8250.00	Unemp Comp/Dw	\$58,441	\$50,966	\$58,441	\$58,441	\$0
100.2900.00.8260.00	Work Comp Ins/Dw	\$206,211	\$201,214	\$234,463	\$234,696	\$233
100.2900.00.8520.00	Insurances/Prop & Liab/Dw	\$144,551	\$149,908	\$159,179	\$138,366	(\$20,813)
100.5110.47.8830.00	Debt Service/Principal	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000	\$0
100.5120.47.8830.00	Debt Service/Interest	\$288,265	\$265,590	\$231,407	\$178,370	(\$53,037)
100.5221.00.8930.00	Transfer to Food Service	\$1	\$1	\$1	\$1	\$0
Unit: District Wide - 00		\$25,029,583	\$23,461,176	\$25,615,302	\$27,322,136	\$1,706,834
100.2311.01.8111.01	School Board/Salary	\$5,100	\$5,100	\$5,100	\$5,100	\$0
100.2311.01.8540.01	School Board/Advertising	\$20,000	\$16,943	\$20,000	\$20,000	\$0
100.2311.01.8610.01	School Board Serv/Supplies	\$1,000	\$1,031	\$1,000	\$1,000	\$0
100.2311.01.8810.01	Memberships/Dw	\$10,517	\$10,617	\$10,517	\$11,500	\$983

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100.2312.01.8111.01	School Dist Moder&Clerk/Sale	\$5,000	\$2,702	\$5,000	\$5,000	\$0
100.2313.01.8111.01	School Dist Treas/Salary	\$5,000	\$4,000	\$5,000	\$5,000	\$0
100.2313.01.8610.01	School Dist Treas/Supplies	\$2,100	\$2,166	\$2,100	\$2,100	\$0
100.2317.01.8330.01	School Dist Auditors	\$37,000	\$36,400	\$37,000	\$37,000	\$0
100.2318.01.8330.01	School Dist Legal Serv	\$50,000	\$71,901	\$45,000	\$50,000	\$5,000
100.2319.01.8610.01	School Dist Meeting	\$7,200	\$7,211	\$7,200	\$7,200	\$0
100.2540.01.8550.01	Printing/Dw	\$3,050	\$3,116	\$3,050	\$3,050	\$0
Unit: School Board & District Office - 01		\$145,967	\$161,187	\$140,967	\$146,950	\$5,983
100.2320.00.8111.04	Admin/Salary/Supt	\$284,123	\$284,123	\$292,647	\$301,425	\$8,779
100.2320.00.8115.04	Clerical/Salary/Supt	\$170,864	\$170,904	\$177,585	\$185,297	\$7,712
100.2320.00.8430.04	Contracted Services/Supt Off	\$187,294	\$189,206	\$192,912	\$218,699	\$25,787
100.2320.00.8431.04	Equipment/Repairs	\$8,000	\$8,027	\$7,000	\$8,000	\$1,000
100.2320.00.8531.04	Telephone/Supt Off	\$9,739	\$9,869	\$9,645	\$9,766	\$121
100.2320.00.8534.04	Postage/Supt Off	\$4,701	\$4,400	\$4,895	\$4,676	(\$219)
100.2320.00.8550.04	Printing/Supt Off	\$2,200	\$2,200	\$2,200	\$2,200	\$0
100.2320.00.8580.04	Travel/Supt Off	\$4,000	\$4,043	\$4,000	\$4,000	\$0
100.2320.00.8610.04	Office Supplies/Supt Off	\$7,000	\$6,682	\$7,000	\$7,000	\$0
100.2320.00.8810.04	Membership/Supt Off	\$4,500	\$4,502	\$4,500	\$4,500	\$0
100.2320.00.8815.04	Professional Mtgs/Supt Off	\$5,000	\$4,992	\$5,000	\$5,000	\$0
100.2322.00.8111.04	Tech Assist/Salary/Supt	\$293,299	\$295,880	\$381,257	\$392,694	\$11,437
100.2511.00.8111.04	Administrative/Salary/Bus Off	\$112,383	\$112,383	\$115,754	\$119,227	\$3,472
100.2514.00.8115.04	Payroll/Salary/Bus Off	\$63,466	\$63,466	\$65,370	\$67,331	\$1,961
100.2515.00.8115.04	Fin Actt/Salary/Bus Off	\$48,078	\$48,167	\$49,833	\$53,090	\$3,258

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100.2590.00.8115.04	Clerical/Salary/Bus Off	\$51,563	\$46,584	\$53,110	\$58,989	\$5,879
100.2620.40.8411.04	Maint/Utiliti/Vtr&Svr/Supt Off	\$581	\$607	\$581	\$607	\$26
100.2620.40.8622.04	Maint/Utiliti/Elec/Supt Off	\$2,465	\$1,891	\$2,111	\$2,111	\$0
100.2620.40.8624.04	Maint/Utiliti/Oil/Supt Off	\$2,578	\$1,934	\$1,978	\$1,978	\$0
Unit: Superintendents Office - 04		\$1,261,834	\$1,259,861	\$1,377,378	\$1,446,590	\$69,212
100.2830.50.8111.05	Director/Salary/Hum Resource	\$105,465	\$105,865	\$109,041	\$112,312	\$3,271
Unit: Human Resource - 05		\$105,465	\$105,865	\$109,041	\$112,312	\$3,271
100.1205.41.8112.06	Sep/Reg Preschl/Salary	\$135,572	\$161,245	\$156,384	\$156,384	\$0
100.1205.41.8323.06	Sep/PT/OT&Speech	\$885,656	\$884,503	\$974,222	\$994,449	\$20,227
100.1205.41.8610.06	Reg Preschool/Supplies/Sep	\$2,100	\$2,100	\$2,100	\$2,100	\$0
100.1206.41.8610.06	Sum Preschool/Supplies/Sep	\$3,000	\$2,681	\$3,000	\$3,000	\$0
100.1207.41.8114.06	Sep/Paraprof/Salary/Charter	\$15,095	\$12,950	\$15,095	\$15,095	\$0
100.1260.41.8112.06	Sep/Es/Salary	\$182,474	\$183,668	\$188,536	\$188,536	\$0
100.1260.41.8610.06	Tutor/Bilingual/Supplies/Sep	\$1,000	\$983	\$1,000	\$1,000	\$0
100.2163.41.8323.06	Sep/Oth Support/Charter Sch	\$30,000	\$46,834	\$40,000	\$40,000	\$0
100.2190.41.8324.06	Sep/lep Assts/Contr. Services	\$72,131	\$79,278	\$74,295	\$79,200	\$4,905
100.2213.41.8240.06	Specialized Staff Training	\$15,500	\$16,031	\$15,500	\$15,500	\$0
100.2329.41.8111.06	Director/Salary/Sep	\$110,774	\$110,775	\$114,098	\$117,521	\$3,423
100.2329.41.8115.06	Sep/Clerical/Salary	\$75,972	\$76,680	\$79,473	\$82,975	\$3,502
100.2329.41.8431.06	Sep/Repairs/Equip	\$4,268	\$4,330	\$4,236	\$4,136	(\$100)
100.2329.41.8531.06	Telephone/Sep	\$6,500	\$5,646	\$6,440	\$6,153	(\$287)
100.2329.41.8534.06	Postage/Sep	\$1,397	\$1,394	\$1,494	\$1,469	(\$25)

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100.2329.41.8550.06	Printing/Sep	\$1,200	\$1,200	\$1,200	\$1,200	\$0
100.2329.41.8580.06	Travel/Sep	\$5,000	\$5,063	\$5,000	\$6,000	\$1,000
100.2329.41.8610.06	Office Supplies/Sep	\$2,800	\$2,582	\$2,800	\$2,800	\$0
100.2329.41.8650.06	Computer Software/ Sep	\$14,000	\$14,053	\$14,000	\$14,000	\$0
100.2329.41.8730.06	Sep/Addit Equip	\$96,000	\$96,327	\$86,600	\$56,600	(\$30,000)
100.2329.41.8736.06	Sep/Replac Equip/Vehicle	\$30,000	\$30,005	\$35,000	\$0	(\$35,000)
100.2329.41.8810.06	Membership/Sep	\$800	\$875	\$900	\$900	\$0
100.2329.41.8815.06	Professional Mtgs/Sep	\$600	\$520	\$600	\$600	\$0
100.2620.40.8411.06	Maint/Utiliti/Wtr&Swr/Sep Off	\$546	\$612	\$546	\$612	\$66
100.2620.40.8622.06	Maint/Utiliti/Elec/Sep	\$2,436	\$1,891	\$2,111	\$2,111	\$0
100.2620.40.8624.06	Maint/Utiliti/Oil/Sep Off	\$2,877	\$2,123	\$2,198	\$2,198	\$0
100.2722.41.8516.06	SEP/TRANS/Charter Schools	\$37,557	\$0	\$39,435	\$1	(\$39,434)
Unit: Special Services - 06		\$1,735,255	\$1,744,349	\$1,866,264	\$1,794,540	(\$71,724)
100.1148.48.8738.07	Technology Infrastructure Imp	\$235,560	\$235,780	\$291,920	\$332,170	\$40,250
100.2221.36.8111.07	Library Dir/Salary	\$100,805	\$100,805	\$103,829	\$106,944	\$3,115
100.2221.36.8115.07	Library Dir Cler/Salary	\$40,911	\$40,903	\$44,612	\$44,612	\$0
100.2221.36.8531.07	Library/Telephone	\$614	\$212	\$587	\$420	(\$167)
100.2221.36.8534.07	Library/Postage	\$494	\$224	\$340	\$307	(\$33)
100.2221.36.8580.07	Travel/Library	\$300	\$382	\$300	\$300	\$0
100.2221.36.8610.07	Library/Office Supplies	\$300	\$354	\$300	\$300	\$0
100.2221.36.8810.07	Library/Membership	\$1,350	\$1,673	\$1,350	\$1,350	\$0
100.2221.36.8815.07	Library/Professional Meetings	\$500	\$487	\$500	\$500	\$0
100.2222.36.8112.07	Library/Librarians/Salary/Dw	\$409,252	\$407,918	\$408,459	\$408,459	\$0

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100.2222.36.8114.07	Library/Aides Tech/Salary	\$185,141	\$184,965	\$188,849	\$193,485	\$4,636
100.2222.36.8115.07	Library/Clerical/Salary	\$27,238	\$27,238	\$27,694	\$28,263	\$569
100.2222.36.8430.07	Library/Instr Equip Repairs/Av	\$4,000	\$4,535	\$4,000	\$4,500	\$500
100.2222.36.8551.07	Library/Binding Of Books	\$1,500	\$1,494	\$2,000	\$1,500	(\$500)
100.2222.36.8610.07	Library/Supplies	\$15,000	\$15,051	\$15,000	\$16,000	\$1,000
100.2222.36.8641.07	Library/Books	\$40,000	\$38,719	\$40,000	\$40,000	\$0
100.2222.36.8646.07	Library/Periodicals	\$3,000	\$2,980	\$3,000	\$2,500	(\$500)
100.2222.36.8649.07	Library/Other Inst Media	\$3,000	\$2,967	\$3,000	\$3,000	\$0
100.2222.36.8650.07	Software & Licensing	\$175,000	\$176,073	\$185,000	\$200,000	\$15,000
100.2222.36.8730.07	Library/Addit Equip	\$30,000	\$29,753	\$30,000	\$21,000	(\$9,000)
Unit: Library Services - 07		\$1,273,965	\$1,272,514	\$1,350,740	\$1,405,609	\$54,870
100.2610.40.8111.08	Director/Salary/Maint	\$155,941	\$155,941	\$160,619	\$165,438	\$4,818
100.2610.40.8531.08	Maint/Telephone	\$6,175	\$6,193	\$6,549	\$6,360	(\$189)
100.2610.40.8534.08	Maint/Postage	\$140	\$140	\$140	\$141	\$1
100.2610.40.8550.08	Maint/Printing	\$200	\$200	\$200	\$200	\$0
100.2610.40.8580.08	Travel/Maint	\$1,700	\$1,398	\$1,700	\$1,700	\$0
100.2610.40.8610.08	Maint/Office Supplies	\$600	\$706	\$600	\$600	\$0
100.2620.40.8115.08	Maint/Clerical/Salary	\$63,806	\$63,761	\$70,385	\$70,385	\$0
100.2620.40.8116.08	Maint/Care & Upk-Bld/Salary	\$179,941	\$180,953	\$187,138	\$210,226	\$23,088
100.2620.40.8118.08	Maint/Cr & Upkp-Grounds/Sal	\$120,248	\$118,002	\$120,248	\$120,248	\$0
100.2620.40.8139.08	Maint/Overtime/Salary	\$45,000	\$47,605	\$45,000	\$45,000	\$0
100.2620.40.8411.08	Maint/Util/Wtr&Swwr/Maint	\$905	\$814	\$905	\$905	\$0
100.2620.40.8421.08	Maint/Rubbish Disposal-Dw	\$53,000	\$55,476	\$53,000	\$69,750	\$16,750

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100.2620.40.8432.08	Maint/Cr & Upkp-Bldg Serv-R	\$216,220	\$216,032	\$355,095	\$278,809	(\$76,286)
100.2620.40.8433.08	Maint/Vehicle/Repairs	\$12,823	\$12,741	\$12,823	\$12,823	\$0
100.2620.40.8610.08	Maint/Cr & Upkp-Bldgs/Suppli	\$139,762	\$140,376	\$139,762	\$139,762	\$0
100.2620.40.8621.08	Maint/Utiliti/Gas/Maint	\$2,775	\$2,795	\$2,503	\$2,795	\$292
100.2620.40.8622.08	Maint/Utiliti/Elec/Maint	\$2,241	\$2,026	\$2,262	\$2,262	\$0
100.2620.40.8626.08	Maint/Vehicle/Gas-Oil	\$14,667	\$9,588	\$10,962	\$10,504	(\$458)
100.2620.40.8739.08	Maint/C&Upkp-Bld Ser Equip	\$11,000	\$10,732	\$11,000	\$11,000	\$0
100.2630.40.8432.08	Maint/Grounds Repairs	\$27,500	\$27,191	\$27,500	\$27,500	\$0
100.2630.40.8610.08	Maint/Grounds Supplies/Dw	\$38,386	\$38,171	\$38,386	\$38,386	\$0
100.2640.40.8432.08	Maint/Cr-Upkp Of Equip/Repr	\$446,792	\$443,782	\$456,771	\$467,049	\$10,278
100.2640.40.8610.08	Maint/Cr-Upkp Of Equip/Suppl	\$8,475	\$5,374	\$8,475	\$8,475	\$0
100.4600.40.8450.08	Heat & Light Retrofit/Dw	\$617,191	\$617,191	\$451,674	\$467,482	\$15,808
100.4600.62.8451.08	Repairs/DW	\$1,815,486	\$2,308,522	\$1,170,716	\$1,180,805	\$10,089
Unit: Maintenance - 08		\$3,980,974	\$4,465,711	\$3,334,412	\$3,338,604	\$4,192
100.1111.11.8112.10	Computer Teacher/Salary/EI	\$75,220	\$75,220	\$77,900	\$77,900	\$0
100.1112.12.8112.10	Music/Stipends/Elem	\$6,000	\$5,950	\$6,000	\$6,000	\$0
100.1118.18.8112.10	Ext Contract/Salary/Dw-EI	\$7,500	\$7,598	\$7,500	\$7,500	\$0
100.1118.18.8122.10	Sep/Tutor Reg Elem Educ	\$500	\$2,123	\$500	\$500	\$0
100.1200.41.8561.10	Sep/Tuition/Other Lea Nh/Ele	\$1	\$0	\$1	\$1	\$0
100.1200.41.8562.10	Sep/Tuit/Oth Non Pub Out Nh	\$455,000	\$571,442	\$376,000	\$300,000	(\$76,000)
100.1200.41.8563.10	Sep/Tuition/Non Pub In Nh/Ele	\$589,961	\$529,834	\$717,568	\$562,000	(\$155,568)
100.1207.41.8114.10	SEP/Para/Co-Curricular Elem	\$10,000	\$8,564	\$10,000	\$10,000	\$0
100.1255.25.8610.10	Title I/Supplies/Dw	\$15,000	\$13,979	\$20,000	\$20,000	\$0

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100.1280.41.8122.10	Sep/Ext Yr Tutor/Salary/El	\$93,200	\$94,256	\$93,200	\$93,200	\$0
100.1280.41.8563.10	Sep/Extended Yr-Oth Tuition/I	\$50,645	\$20,670	\$50,645	\$50,645	\$0
100.1290.41.8122.10	Sep/Tutoring/Salary/Elem	\$500	\$1,612	\$500	\$500	\$0
100.2123.37.8331.10	Testing & Scoring/El-Dw	\$21,444	\$22,389	\$21,444	\$22,000	\$556
100.2140.41.8112.10	Sep/Behave Spec/Salary	\$177,769	\$191,591	\$197,086	\$197,086	\$0
100.2140.41.8331.10	Sep/Psychological Testing/Elk	\$257,636	\$281,488	\$265,365	\$281,488	\$16,123
100.2149.41.8323.10	Sep/Related Services/Elem	\$372,000	\$395,793	\$409,200	\$437,844	\$28,644
100.2152.41.8112.10	Sep/Speech/Salary/El	\$478,166	\$465,504	\$489,138	\$489,138	\$0
100.2152.41.8610.10	Speech/Supplies/Sep	\$1,400	\$1,293	\$1,400	\$1,400	\$0
100.2163.41.8114.10	Sep/Occup Therapy/ Aide-Sal	\$93,909	\$94,059	\$95,617	\$97,753	\$2,136
100.2163.41.8323.10	Sep/Oth Support/Seresc/Elerr	\$6,433	\$6,433	\$0	\$0	\$0
100.2163.41.8610.10	Occup Therapy/Supplies/Sep	\$1,500	\$1,410	\$1,500	\$1,500	\$0
100.2164.41.8114.10	Sep/Speech Lang. Assist/Elerr	\$80,549	\$80,546	\$53,191	\$55,018	\$1,827
100.2191.41.8112.10	Sep/Lrs/Salary/El	\$88,860	\$100,433	\$93,933	\$93,933	\$0
100.2191.41.8610.10	SEP/Psychologist/Supplies	\$3,500	\$2,101	\$3,500	\$3,500	\$0
100.2540.00.8112.10	Printing/Salary/Elem	\$12,572	\$12,572	\$12,572	\$12,572	\$0
100.2722.41.8514.10	Sep/Extend Yr Trans/Elem	\$74,817	\$75,520	\$78,558	\$81,308	\$2,750
100.2722.41.8516.10	Sep/Trans/Oth Organization/E	\$348,285	\$315,420	\$365,699	\$378,467	\$12,768
100.2729.19.8519.10	Sum Sch/Preschool/Trans	\$4,435	\$4,418	\$4,590	\$4,590	\$0
Unit: Elementary District Wide - 10		\$3,326,802	\$3,382,218	\$3,452,607	\$3,285,843	(\$166,764)
100.1102.02.8112.11	Art/Salary/Mes	\$67,000	\$67,000	\$68,000	\$68,000	\$0
100.1102.02.8610.11	Art/Supplies/Mes	\$1,046	\$997	\$1,129	\$1,343	\$214
100.1105.05.8610.11	Eng-Lang Arts/Supplies/Mes	\$1,292	\$1,278	\$1,388	\$1,432	\$44

Merrimack School District

2019-2020 Budget Worksheet - Unit

Fiscal Year: 2018-2019

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 12/1/2018 To Date: 12/31/2018

Definition: 2019-2020 Proposed Budget

Account	Description	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.1105.05.8641.11	Eng-Lang Arts/Text/Mes	\$6,194	\$6,137	\$6,594	\$6,517	(\$77)
100.1108.08.8112.11	Phys Ed/Salary/Mes	\$54,614	\$54,614	\$56,041	\$56,041	\$0
100.1108.08.8610.11	Phys Ed/Supplies/Mes	\$614	\$592	\$662	\$788	\$126
100.1111.11.8112.11	Computer Teacher Sal/Elem	\$43,827	\$40,823	\$47,481	\$47,481	\$0
100.1111.11.8610.11	Math/Supplies/Mes	\$1,211	\$1,217	\$1,301	\$1,343	\$42
100.1111.11.8641.11	Math/Text/Mes	\$13,653	\$13,789	\$14,440	\$7,453	(\$6,987)
100.1112.12.8112.11	Music/Salary/Mes	\$59,468	\$59,468	\$61,600	\$61,600	\$0
100.1112.12.8430.11	Music/Inst Equip-Reprs/Mes	\$100	\$148	\$100	\$100	\$0
100.1112.12.8610.11	Music/Supplies/Mes	\$279	\$280	\$301	\$358	\$57
100.1112.12.8641.11	Music/Text/Mes	\$0	\$0	\$400	\$500	\$100
100.1112.12.8730.11	Music/Equip.Addt/Mes	\$170	\$167	\$738	\$1,100	\$362
100.1113.13.8610.11	Science/Supplies/Mes	\$2,503	\$2,491	\$2,689	\$2,775	\$86
100.1113.13.8641.11	Science/Text/Mes	\$2,106	\$2,009	\$1,890	\$1,701	(\$189)
100.1115.15.8610.11	Soc Sci/Supplies/Mes	\$969	\$957	\$1,041	\$1,074	\$33
100.1115.15.8641.11	Soc Sci/Text/Mes	\$3,072	\$3,076	\$3,193	\$2,996	(\$197)
100.1118.14.8733.11	Full-K/Add Furn/MES	\$0	\$0	\$11,591	\$0	(\$11,591)
100.1118.18.8112.11	Elem Teacher Salary/Mes	\$1,242,675	\$1,201,120	\$1,394,790	\$1,357,690	(\$37,100)
100.1118.18.8114.11	Kinder Inst Assist/Salary/Mes	\$43,583	\$41,819	\$52,549	\$55,113	\$2,564
100.1118.18.8120.11	Admin PD Subs/MES	\$10,456	\$10,765	\$10,456	\$10,456	\$0
100.1118.18.8121.11	PD Subs 2 Days Only/MES	\$3,610	\$3,080	\$3,610	\$3,610	\$0
100.1118.18.8123.11	Substitutes/Salary/Mes	\$33,746	\$33,278	\$33,746	\$33,746	\$0
100.1118.18.8124.11	Substitutes/Sup Staff/Mes	\$13,483	\$8,062	\$13,483	\$13,483	\$0
100.1118.18.8321.11	Assemblies/Mes	\$0	\$0	\$0	\$800	\$800
100.1118.18.8430.11	Inst Equip-Reprs/Mes	\$12,850	\$12,917	\$12,619	\$12,733	\$114

Merrimack School District

2019-2020 Budget Worksheet - Unit

Fiscal Year: 2018-2019

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From Date: 12/1/2018 To Date: 12/31/2018

Definition: 2019-2020 Proposed Budget

Account	Description	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.1118.18.8610.11	Classroom/Supplies/Mes	\$7,623	\$7,567	\$8,442	\$8,463	\$21
100.1118.18.8737.11	Furniture/Repl/Mes	\$9,896	\$9,969	\$9,221	\$8,358	(\$863)
100.1118.54.8112.11	Curr Facilitators/Salary/Mes	\$7,000	\$7,000	\$7,000	\$7,000	\$0
100.1123.23.8112.11	Reading/Salary/Mes	\$62,856	\$61,848	\$64,544	\$64,544	\$0
100.1123.23.8610.11	Reading/Supplies/Mes	\$2,213	\$2,198	\$2,377	\$2,452	\$75
100.1123.23.8641.11	Reading/Text/Mes	\$15,610	\$15,634	\$15,560	\$17,466	\$1,906
100.1148.48.8610.11	Computer Ed/Supplies/Mes	\$2,178	\$2,178	\$2,412	\$2,418	\$6
100.1207.41.8114.11	Sep/Paraprof/Salary/Mes	\$472,029	\$472,492	\$496,948	\$528,097	\$31,149
100.1210.41.8112.11	Sep/Ph-Sld/Salary/Mes	\$75,220	\$75,220	\$76,900	\$76,900	\$0
100.1220.41.8112.11	Sep/Resource/Salary/Mes	\$147,848	\$127,605	\$150,700	\$150,700	\$0
100.1230.41.8112.11	Sep/En Led/Salary/Mes	\$42,326	\$42,326	\$43,990	\$43,990	\$0
100.1255.25.8114.11	Title I Tutors/Salary/Mes	\$97,770	\$72,070	\$72,015	\$72,015	\$0
100.1270.30.8322.11	Gift & Tal/ Prog Dev/Mes	\$900	\$861	\$900	\$900	\$0
100.2122.29.8112.11	Guidance/Salary/Mes	\$47,995	\$48,228	\$49,741	\$49,741	\$0
100.2122.29.8610.11	Guidance/Supplies/Mes	\$323	\$309	\$347	\$358	\$11
100.2122.29.8641.11	Guidance/Texts/MES	\$0	\$0	\$0	\$9,372	\$9,372
100.2134.07.8113.11	Nurse/Salary/Mes	\$40,716	\$35,425	\$42,062	\$42,062	\$0
100.2134.07.8610.11	Health/Supplies/Mes	\$581	\$513	\$643	\$645	\$2
100.2190.18.8114.11	Lunch Supp/Salary/Mes	\$16,228	\$13,369	\$16,228	\$16,228	\$0
100.2410.51.8111.11	Principal/Salary/Mes	\$181,548	\$175,000	\$180,250	\$185,658	\$5,408
100.2410.51.8115.11	Clerical/Salary/Mes	\$89,731	\$89,621	\$92,427	\$95,796	\$3,370
100.2410.51.8431.11	Equip/Repairs/Non-Inst/Mes	\$9,321	\$9,259	\$9,381	\$9,350	(\$31)
100.2410.51.8531.11	Telephone/Mes	\$5,541	\$5,428	\$5,464	\$5,339	(\$125)
100.2410.51.8534.11	Postage/Mes	\$941	\$944	\$953	\$940	(\$13)

Merrimack School District

2019-2020 Budget Worksheet - Unit

Fiscal Year: 2018-2019

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From Date: 12/1/2018 To Date: 12/31/2018

Definition: 2019-2020 Proposed Budget

Account	Description	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.2410.51.8550.11	Printing/Mes	\$1,000	\$980	\$1,000	\$1,000	\$0
100.2410.51.8580.11	Travel/Mes	\$400	\$400	\$400	\$400	\$0
100.2410.51.8610.11	Office Supplies/Mes	\$1,400	\$1,398	\$1,400	\$1,400	\$0
100.2410.51.8610.11	Membership/Mes	\$1,500	\$1,560	\$1,560	\$1,560	\$0
100.2410.51.8815.11	Professional Mtgs/Mes	\$500	\$494	\$500	\$500	\$0
100.2620.40.8119.11	Custodians/Salary/Mes	\$117,610	\$123,726	\$126,112	\$131,539	\$5,428
100.2620.40.8411.11	Maint/Utilit/Wtr&Swr/Mes	\$5,958	\$5,875	\$5,075	\$5,875	\$800
100.2620.40.8621.11	Maint/Utilit/Gas/Me	\$59,095	\$48,303	\$54,672	\$54,672	\$0
100.2620.40.8622.11	Maint/Utilit/Elec/Mes	\$50,249	\$38,364	\$42,819	\$42,819	\$0
100.2725.02.8519.11	Art/Field Trips/Mes	\$391	\$341	\$407	\$422	\$15
100.2725.13.8519.11	Science/Field Trips/Mes	\$2,039	\$1,941	\$2,138	\$2,117	(\$21)
100.2725.15.8519.11	Soc Sci/Field Trips/Mes	\$2,100	\$1,889	\$2,194	\$2,271	\$77
100.3000.18.8611.11	Community Relations/Mes	\$1,000	\$995	\$1,000	\$1,000	\$0
Unit: Masticola Elementary School - 11		\$3,198,156	\$3,067,414	\$3,389,612	\$3,394,599	\$4,987
100.1102.02.8112.12	Art/Salary/Rfs	\$46,565	\$46,565	\$48,168	\$48,168	\$0
100.1102.02.8610.12	Art/Supplies/Rfs	\$1,545	\$1,542	\$1,403	\$1,691	\$288
100.1105.05.8610.12	Eng-Lang Arts/Supplies/Rfs	\$1,880	\$1,767	\$1,756	\$1,804	\$48
100.1105.05.8641.12	Eng-Lang Arts/Text/Rfs	\$9,760	\$9,746	\$9,822	\$7,800	(\$2,022)
100.1108.08.8112.12	Phys Ed/Salary/Rfs	\$64,367	\$64,367	\$65,367	\$65,367	\$0
100.1108.08.8610.12	Phys Ed/Supplies/Rfs	\$906	\$942	\$823	\$992	\$169
100.1111.11.8112.12	Computer Teacher Sal/Elem	\$56,283	\$56,283	\$59,203	\$59,203	\$0
100.1111.11.8610.12	Math/Supplies/Rfs	\$1,763	\$1,587	\$1,646	\$1,691	\$45
100.1111.11.8641.12	Math/Text/Rfs	\$19,866	\$20,335	\$20,080	\$3,607	(\$16,473)

Merrimack School District

2019-2020 Budget Worksheet - Unit

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Definition: 2019-2020 Proposed Budget

Account	Description	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.1112.12.8112.12	Music/Salary/Rf's	\$51,527	\$51,527	\$53,500	\$53,500	\$0
100.1112.12.8430.12	Music/Inst Equip-Reprs/Rf's	\$100	\$120	\$100	\$0	(\$100)
100.1112.12.8610.12	Music/Supplies/Rf's	\$412	\$417	\$374	\$451	\$77
100.1112.12.8641.12	Music/Text/Rf's	\$420	\$422	\$420	\$520	\$100
100.1112.12.8739.12	Music/Equip Rep/Rf's	\$1,242	\$1,378	\$1,472	\$120	(\$1,352)
100.1113.13.8610.12	Science/Supplies/Rf's	\$3,643	\$3,417	\$3,402	\$3,495	\$93
100.1113.13.8641.12	Science/Text/Rf's	\$3,474	\$3,474	\$3,470	\$3,470	\$0
100.1115.15.8610.12	Soc Sci/Supplies/Rf's	\$1,410	\$1,406	\$1,317	\$1,353	\$36
100.1115.15.8641.12	Soc Sci/Text/Rf's	\$4,100	\$4,095	\$4,000	\$3,700	(\$300)
100.1118.14.8733.12	Full-K/Add Furn/RFS	\$0	\$0	\$23,183	\$0	(\$23,183)
100.1118.18.8112.12	Elem Teacher Salary/Rf's	\$1,275,650	\$1,256,188	\$1,573,989	\$1,536,889	(\$37,100)
100.1118.18.8114.12	Kinder Inst Assist/Salary/Rf's	\$45,786	\$45,806	\$57,343	\$60,502	\$3,159
100.1118.18.8120.12	Admin PD Subs/RFS	\$15,000	\$15,584	\$15,000	\$15,000	\$0
100.1118.18.8121.12	PD Subs 2 Days Only/RFS	\$4,180	\$3,868	\$4,180	\$4,180	\$0
100.1118.18.8123.12	Substitutes/Salary/Rf's	\$30,050	\$45,404	\$30,050	\$30,050	\$0
100.1118.18.8124.12	Substitutes/Sup Staff/Rf's	\$25,313	\$45,267	\$25,313	\$25,313	\$0
100.1118.18.8321.12	Assemblies/Rf's	\$0	\$0	\$0	\$800	\$800
100.1118.18.8430.12	Inst Equip-Reprs/Rf's	\$12,830	\$12,858	\$12,763	\$13,126	\$363
100.1118.18.8610.12	Classroom/Supplies/Rf's	\$10,710	\$10,695	\$10,164	\$10,311	\$147
100.1118.18.8737.12	Furniture/Rep/Rf's	\$10,180	\$10,262	\$9,355	\$9,967	\$612
100.1118.54.8112.12	Curr Facilitators/Salary/Rf's	\$7,000	\$7,000	\$8,750	\$8,750	\$0
100.1123.23.8112.12	Reading/Salary/Rf's	\$71,609	\$71,609	\$73,744	\$73,744	\$0
100.1123.23.8610.12	Reading/Supplies/Rf's	\$3,220	\$3,201	\$3,007	\$3,089	\$82
100.1123.23.8641.12	Reading/Text/Rf's	\$18,990	\$19,001	\$19,115	\$21,059	\$1,944

Merrimack School District

2019-2020 Budget Worksheet - Unit

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Definition: 2019-2020 Proposed Budget

Account	Description	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.1148.48.8610.12	Computer Ed/Supplies/Rfs	\$3,060	\$3,060	\$2,904	\$2,946	\$42
100.1203.41.8112.12	Sep/lh-Mild Teach/Salary/Rfs	\$49,315	\$49,051	\$50,723	\$50,723	\$0
100.1207.41.8114.12	Sep/Paraprof/Salary/Rfs	\$817,702	\$804,249	\$834,474	\$855,440	\$20,966
100.1210.41.8112.12	Sep/Ph-Sld Teach/Salary/Rfs	\$121,135	\$92,302	\$121,135	\$121,135	\$0
100.1220.41.8112.12	Sep/Resource/Salary/Rfs	\$182,032	\$182,153	\$187,762	\$187,762	\$0
100.1255.25.8114.12	Title I Tutors/Salary/Rfs	\$32,029	\$49,266	\$32,029	\$32,990	\$961
100.1270.30.8322.12	Gift & Tail/Prog Dev/Rfs	\$900	\$861	\$900	\$900	\$0
100.2122.29.8112.12	Guidance/Salary/Rfs	\$51,527	\$52,452	\$53,500	\$53,500	\$0
100.2122.29.8610.12	Guidance/Supplies/Rfs	\$470	\$470	\$439	\$451	\$12
100.2122.29.8641.12	Guidance/Texts/RFS	\$0	\$0	\$0	\$11,393	\$11,393
100.2134.07.8113.12	Nurse/Salary/Rfs	\$33,471	\$33,471	\$34,811	\$34,811	\$0
100.2134.07.8610.12	Health/Supplies/Rfs	\$816	\$845	\$774	\$786	\$12
100.2190.18.8114.12	Lunch Supp/Salary/Rfs	\$14,962	\$17,211	\$14,962	\$14,962	\$0
100.2410.51.8111.12	Principal/Salary/Rfs	\$194,499	\$184,083	\$189,605	\$195,293	\$5,688
100.2410.51.8115.12	Clerical/Salary/Rfs	\$110,200	\$105,652	\$115,325	\$116,858	\$1,532
100.2410.51.8431.12	Equip/Repairs/Non-Inst/Rfs	\$8,868	\$8,074	\$8,879	\$8,794	(\$85)
100.2410.51.8531.12	Telephone/Rfs	\$6,949	\$6,686	\$6,892	\$6,473	(\$419)
100.2410.51.8534.12	Postage/Rfs	\$1,619	\$1,622	\$1,606	\$1,658	\$52
100.2410.51.8550.12	Printing/Rfs	\$1,000	\$1,000	\$1,000	\$1,000	\$0
100.2410.51.8580.12	Travel/Rfs	\$400	\$400	\$400	\$400	\$0
100.2410.51.8610.12	Office Supplies/Rfs	\$1,500	\$1,497	\$1,500	\$1,500	\$0
100.2410.51.8810.12	Membership/Rfs	\$1,500	\$1,560	\$1,560	\$1,560	\$0
100.2410.51.8815.12	Professional Mtgs/Rfs	\$500	\$500	\$500	\$500	\$0
100.2620.40.8119.12	Custodians/Salary/Rfs	\$195,021	\$195,612	\$202,453	\$206,544	\$4,091

Merrimack School District

2019-2020 Budget Worksheet - Unit

Fiscal Year: 2018-2019

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Definition: 2019-2020 Proposed Budget

Account	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.2620.40.8411.12	\$4,199	\$3,959	\$4,199	\$4,199	\$0
Maint/Utilit/Wtr&Swr/Rfs					
100.2620.40.8622.12	\$48,280	\$44,400	\$45,483	\$45,483	\$0
Maint/Utilit/Elec/Rfs					
100.2620.40.8624.12	\$40,712	\$45,571	\$28,531	\$45,571	\$17,040
Maint/Utilit/Oil/Rfs					
100.2725.02.8519.12	\$484	\$382	\$432	\$356	(\$76)
Art/Field Trips/Rfs					
100.2725.13.8519.12	\$2,961	\$2,931	\$2,205	\$2,174	(\$31)
Science/Field Trips/Rfs					
100.2725.15.8519.12	\$3,294	\$3,050	\$2,403	\$2,259	(\$144)
Soc Sci/Field Trips/Rfs					
100.2730.18.8591.12	\$500	\$513	\$500	\$750	\$250
Police Detail/Traffic - Rfs					
100.3000.18.8611.12	\$1,000	\$1,001	\$1,000	\$1,000	\$0
Community Relations/Rfs					
Unit: Reeds Ferry Elementary School - 12	\$3,730,686	\$3,710,018	\$4,091,166	\$4,079,882	(\$11,284)
100.1102.02.8112.13	\$67,637	\$67,637	\$74,200	\$74,200	\$0
Art/Salary/Tfs					
100.1102.02.8610.13	\$1,395	\$1,385	\$1,436	\$1,838	\$402
Art/Supplies/Tfs					
100.1105.05.8610.13	\$1,968	\$1,958	\$1,828	\$1,960	\$132
Eng-Lang Arts/Supplies/Tfs					
100.1105.05.8641.13	\$7,333	\$7,321	\$7,702	\$7,200	(\$502)
Eng-Lang Arts/Text/Tfs					
100.1108.08.8112.13	\$57,991	\$59,744	\$61,212	\$61,212	\$0
Phys Ed/Salary/Tfs					
100.1108.08.8610.13	\$818	\$813	\$843	\$1,078	\$235
Phys Ed/Supplies/Tfs					
100.1111.11.8112.13	\$67,637	\$67,637	\$74,200	\$74,200	\$0
Computer Teacher/Sal/Elem					
100.1111.11.8610.13	\$1,845	\$1,661	\$1,714	\$1,838	\$124
Math/Supplies/Tfs					
100.1111.11.8641.13	\$19,106	\$19,421	\$19,160	\$6,771	(\$12,389)
Math/Text/Tfs					
100.1112.12.8112.13	\$51,527	\$51,527	\$53,500	\$53,500	\$0
Music/Salary/Tfs					
100.1112.12.8610.13	\$372	\$370	\$383	\$490	\$107
Music/Supplies/Tfs					
100.1112.12.8641.13	\$500	\$498	\$525	\$625	\$100
Music/Text/Tfs					
100.1113.13.8610.13	\$3,813	\$3,800	\$3,542	\$3,798	\$256
Science/Supplies/Tfs					
100.1113.13.8641.13	\$2,020	\$2,016	\$2,020	\$1,800	(\$220)
Science/Text/Tfs					

Merrimack School District

2019-2020 Budget Worksheet - Unit

Fiscal Year: 2018-2019

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 12/1/2018 To Date: 12/31/2018

Definition: 2019-2020 Proposed Budget

Account	Description	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.1115.15.8610.13	Soc Sci/Supplies/Tifs	\$1,476	\$1,468	\$1,371	\$1,470	\$99
100.1115.15.8641.13	Soc Sci/Text/Tifs	\$3,213	\$3,216	\$3,694	\$3,478	(\$216)
100.1118.14.8733.13	Full-K/Add Furn/TFS	\$0	\$0	\$34,775	\$0	(\$34,775)
100.1118.18.8112.13	Elem Teacher/Salary/Tifs	\$1,276,255	\$1,256,446	\$1,612,998	\$1,560,843	(\$52,155)
100.1118.18.8114.13	Kinder Inst Assist/Salary/Tifs	\$50,310	\$50,276	\$65,899	\$74,099	\$8,200
100.1118.18.8120.13	Admin PD Subs/TFS	\$20,056	\$20,550	\$20,056	\$20,056	\$0
100.1118.18.8121.13	PD Subs 2 Days Only/TFS	\$3,610	\$2,890	\$3,610	\$3,610	\$0
100.1118.18.8123.13	Substitutes/Salary/Tifs	\$39,738	\$52,993	\$39,738	\$39,738	\$0
100.1118.18.8124.13	Substitutes/Sup Staff/Sal/Tifs	\$25,670	\$24,896	\$25,670	\$25,670	\$0
100.1118.18.8321.13	Assemblies/Tifs	\$0	\$0	\$0	\$800	\$800
100.1118.18.8430.13	Inst Equip-Reprs/Tifs	\$13,622	\$13,673	\$13,444	\$13,497	\$53
100.1118.18.8610.13	Classroom/Supplies/Tifs	\$11,172	\$10,519	\$10,752	\$11,340	\$588
100.1118.18.8737.13	Furniture/Repl/Tifs	\$9,900	\$9,995	\$9,349	\$12,040	\$2,691
100.1118.54.8112.13	Curr Facilitators/Salary/Tifs	\$8,750	\$8,750	\$10,500	\$10,500	\$0
100.1123.23.8112.13	Reading/Salary/Tifs	\$75,220	\$75,220	\$76,900	\$76,900	\$0
100.1123.23.8610.13	Reading/Supplies/Tifs	\$3,370	\$3,366	\$3,130	\$3,357	\$227
100.1123.23.8641.13	Reading/Text/Tifs	\$18,000	\$17,977	\$18,614	\$18,582	(\$32)
100.1148.48.8610.13	Computer Ed/Supplies/Tifs	\$3,192	\$3,192	\$3,072	\$3,240	\$168
100.1207.41.8114.13	Sep/Paraprof/Salary/Tifs	\$493,357	\$411,719	\$515,603	\$543,410	\$27,807
100.1210.41.8112.13	Sep/Ph-Sld/Teach/Salary/Tifs	\$61,276	\$61,276	\$63,100	\$63,100	\$0
100.1220.41.8112.13	Sep/Resource/Salary/Tifs	\$240,172	\$235,166	\$244,010	\$244,010	\$0
100.1255.25.8114.13	Title I Tutors/Salary/Tifs	\$36,904	\$91,428	\$65,001	\$65,001	\$0
100.1270.30.8322.13	Gift & Tal/Prog Dev/Tifs	\$900	\$917	\$900	\$900	\$0
100.2122.29.8112.13	Guidance/Salary/Tifs	\$64,376	\$64,376	\$66,100	\$66,100	\$0

Merrimack School District

2019-2020 Budget Worksheet - Unit

Fiscal Year: 2018-2019

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 Definition: 2019-2020 Proposed Budget

From Date: 12/1/2018 To Date: 12/31/2018

Account	Description	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.2122.29.8610.13	Guidance/Supplies/TfIs	\$492	\$487	\$457	\$490	\$33
100.2122.29.8641.13	Guidance/Texts/TfS	\$0	\$0	\$0	\$12,519	\$12,519
100.2134.07.8113.13	Nurse/Salary/TfIs	\$51,965	\$51,965	\$53,382	\$53,382	\$0
100.2134.07.8610.13	Health/Supplies/TfIs	\$851	\$865	\$819	\$864	\$45
100.2190.18.8114.13	Lunch Supp/Salary/TfIs	\$18,314	\$13,202	\$18,314	\$18,314	\$0
100.2410.51.8111.13	Principal/Salary/TfIs	\$192,237	\$192,237	\$198,004	\$203,944	\$5,940
100.2410.51.8115.13	Clerical/Salary/TfIs	\$88,324	\$88,318	\$88,324	\$88,324	\$0
100.2410.51.8431.13	Equip/Repairs/Non-Inst/TfIs	\$10,516	\$9,525	\$10,356	\$10,055	(\$301)
100.2410.51.8531.13	Telephone/TfIs	\$8,068	\$8,053	\$8,395	\$7,947	(\$448)
100.2410.51.8534.13	Postage/TfIs	\$1,564	\$1,559	\$1,548	\$1,536	(\$12)
100.2410.51.8550.13	Printing/TfIs	\$1,000	\$1,000	\$1,000	\$1,000	\$0
100.2410.51.8580.13	Travel/TfIs	\$400	\$378	\$400	\$400	\$0
100.2410.51.8610.13	Office Supplies/TfIs	\$1,500	\$1,492	\$1,500	\$1,500	\$0
100.2410.51.8810.13	Membership/TfIs	\$1,500	\$1,560	\$1,560	\$1,560	\$0
100.2410.51.8815.13	Professional Mtgs/TfIs	\$500	\$485	\$500	\$500	\$0
100.2620.40.8119.13	Custodians/Salary/TfIs	\$174,179	\$173,826	\$181,445	\$183,248	\$1,803
100.2620.40.8411.13	Maint/Utilit/Wtr&Swr/TfIs	\$4,214	\$4,310	\$5,113	\$5,113	\$0
100.2620.40.8621.13	Maint/Utilit/Gas/TfIs	\$33,475	\$36,352	\$34,662	\$36,352	\$1,690
100.2620.40.8622.13	Maint/Utilit/Elec/TfIs	\$42,389	\$44,300	\$43,026	\$44,300	\$1,274
100.2725.02.8519.13	Art/Field Trips/TfIs	\$485	\$485	\$485	\$400	(\$85)
100.2725.13.8519.13	Science/Field Trips/TfIs	\$2,770	\$2,466	\$2,263	\$2,327	\$64
100.2725.15.8519.13	Soc Sci/Field Trips/TfIs	\$2,834	\$2,709	\$3,115	\$2,786	(\$329)
100.2730.18.8591.13	Police Detail/Traffic/TfIs	\$750	\$892	\$750	\$750	\$0
100.3000.18.8611.13	Community Relations/TfIs	\$1,000	\$996	\$1,000	\$1,000	\$0
Unit: Thorntons Ferry Elem School - 13		\$3,383,828	\$3,343,559	\$3,866,969	\$3,830,861	(\$36,107)

Merrimack School District

2019-2020 Budget Worksheet - Unit

Fiscal Year: 2018-2019

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From Date: 12/1/2018 To Date: 12/31/2018

Definition: 2019-2020 Proposed Budget

Account	Description	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.1102.02.8112.18	Art/Salary/Mues	\$57,671	\$57,671	\$63,886	\$63,886	\$0
100.1102.02.8610.18	Art/Supplies/Mues	\$2,439	\$2,401	\$2,529	\$2,583	\$54
100.1102.02.8739.18	Art/Equip/Repl/MUES	\$0	\$0	\$6,302	\$0	(\$6,302)
100.1105.05.8610.18	Eng-Lang Arts/Supplies/Mues	\$2,168	\$2,165	\$2,248	\$2,296	\$48
100.1105.05.8641.18	Eng-Lang Arts/Text/Mues	\$9,950	\$9,959	\$9,902	\$9,898	(\$4)
100.1106.06.8112.18	World Lang/Salary/Mues	\$95,758	\$98,006	\$100,765	\$100,765	\$0
100.1106.06.8610.18	World Lang/Supplies/Mues	\$759	\$757	\$787	\$804	\$17
100.1108.08.8112.18	Phys Ed/Salary/Mues	\$64,367	\$64,367	\$65,367	\$65,367	\$0
100.1108.08.8610.18	Phys Ed/Supplies/Mues	\$1,192	\$1,223	\$1,236	\$1,263	\$27
100.1108.08.8730.18	Phys Ed/Addit Equip/Mues	\$1,400	\$1,358	\$800	\$800	\$0
100.1111.11.8112.18	Computer Teacher/Sal/Mues	\$67,637	\$67,637	\$74,200	\$74,200	\$0
100.1111.11.8610.18	Math/Supplies/Mues	\$2,033	\$1,983	\$2,108	\$2,153	\$45
100.1111.11.8641.18	Math/Text/Mues	\$22,910	\$23,501	\$22,480	\$7,689	(\$14,791)
100.1111.11.8739.18	Math/Equip/Repl/Mues	\$1,150	\$1,108	\$1,204	\$1,203	(\$1)
100.1112.12.8112.18	Music/Salary/Mues	\$132,598	\$132,598	\$135,935	\$135,935	\$0
100.1112.12.8430.18	Music/Inst Equip/Repairs/Mue	\$1,450	\$1,367	\$1,450	\$1,500	\$50
100.1112.12.8610.18	Music/Supplies/Mues	\$3,300	\$3,300	\$3,300	\$3,300	\$0
100.1112.12.8730.18	Music/Addit Equip/Mues	\$695	\$608	\$1,515	\$0	(\$1,515)
100.1113.13.8430.18	Science/Inst Equip Rprs/Mues	\$500	\$492	\$500	\$500	\$0
100.1113.13.8610.18	Science/Supplies/Mues	\$4,201	\$4,184	\$4,356	\$4,449	\$93
100.1113.13.8641.18	Science/Text/Mues	\$3,400	\$3,308	\$3,400	\$3,322	(\$78)
100.1113.13.8730.18	Science/Addit Equip/Mues	\$600	\$582	\$0	\$0	\$0
100.1113.13.8739.18	Science/Equip/Repl	\$550	\$531	\$550	\$550	\$0
100.1115.15.8610.18	Soc Sci/Supplies/Mues	\$1,843	\$1,830	\$1,911	\$1,952	\$41

Merrimack School District

2019-2020 Budget Worksheet - Unit

Fiscal Year: 2018-2019

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 Definition: 2019-2020 Proposed Budget

Account	Description	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.1115.15.8641.18	Soc Sci/Text/Mues	\$7,910	\$7,905	\$3,619	\$3,619	\$0
100.1118.18.8112.18	Elem Teacher/Salary/Mues	\$1,351,837	\$1,336,080	\$1,383,690	\$1,383,690	\$0
100.1118.18.8120.18	Admin PD Subs/MUES	\$20,000	\$19,913	\$20,000	\$20,000	\$0
100.1118.18.8121.18	PD Subs 2 Days Only/MUES	\$4,845	\$4,383	\$4,845	\$4,845	\$0
100.1118.18.8123.18	Substitutes/Salary/Mues	\$53,455	\$52,892	\$53,455	\$53,455	\$0
100.1118.18.8124.18	Substitutes/Suppstaff/Sal/Mue	\$25,024	\$34,294	\$25,024	\$25,024	\$0
100.1118.18.8430.18	Inst Equip/Reprs/Mues	\$14,094	\$14,139	\$14,102	\$14,188	\$86
100.1118.18.8610.18	Classroom/Supplies/Mues	\$11,382	\$11,380	\$11,802	\$12,054	\$252
100.1118.18.8737.18	Furniture/Rep/Mues	\$7,349	\$7,375	\$7,268	\$8,589	\$1,321
100.1118.18.8112.18	Curr Facilitators/Salary/Mues	\$7,000	\$7,000	\$7,000	\$7,000	\$0
100.1123.23.8112.18	Reading/Salary/Mues	\$67,609	\$67,609	\$69,744	\$69,744	\$0
100.1123.23.8610.18	Reading/Supplies/Mues	\$3,713	\$3,728	\$3,850	\$3,932	\$82
100.1123.23.8641.18	Reading/Text/Mues	\$18,957	\$19,040	\$18,919	\$18,658	(\$261)
100.1148.48.8610.18	Computer Ed/Supplies/Mues	\$3,794	\$3,794	\$3,934	\$4,018	\$84
100.1207.41.8114.18	Sep/Paraprof/Salary/Mues	\$616,744	\$614,723	\$632,131	\$651,364	\$19,234
100.1220.41.8112.18	Sep/Resource/Salary/Mues	\$494,957	\$428,596	\$506,063	\$506,063	\$0
100.1230.41.8112.18	Sep/Pass/Salary/Mues	\$93,094	\$92,553	\$93,094	\$93,094	\$0
100.1255.25.8114.18	Title I Tutors/Salary/Mues	\$19,517	\$12,579	\$19,516	\$19,516	\$0
100.1270.30.8322.18	Gift&Tal/Prog Dev/Mues	\$1,200	\$948	\$1,200	\$1,200	\$0
100.1400.28.8321.18	Project Safeguard/Mues	\$5,500	\$5,486	\$5,500	\$5,500	\$0
100.2122.29.8112.18	Guidance/Salary/Mues	\$119,078	\$120,658	\$124,024	\$124,024	\$0
100.2122.29.8610.18	Guidance/Supplies/Mues	\$750	\$723	\$750	\$750	\$0
100.2122.29.8641.18	Guidance/Texts/MUES	\$0	\$0	\$0	\$6,707	\$6,707
100.2134.07.8113.18	Nurse/Salary/Mues	\$57,671	\$57,671	\$63,886	\$63,886	\$0

Merrimack School District

2019-2020 Budget Worksheet - Unit

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Definition: 2019-2020 Proposed Budget

Account	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.2134.07.8610.18	\$1,250	\$1,232	\$1,250	\$1,250	\$0
Health/Supplies/Mues					
100.2190.18.8114.18	\$19,340	\$15,142	\$19,340	\$19,340	\$0
Lunch Supp/Salary/Mues					
100.2410.51.8111.18	\$228,938	\$228,938	\$235,806	\$242,881	\$7,075
Principal/Salary/Mues					
100.2410.51.8115.18	\$86,874	\$87,063	\$89,353	\$92,451	\$3,098
Clerical/Salary/Mues					
100.2410.51.8431.18	\$10,601	\$10,170	\$10,632	\$10,481	(\$151)
Equip/Repairs/Non-Inst/Mues					
100.2410.51.8531.18	\$7,839	\$7,066	\$7,948	\$7,303	(\$645)
Telephone/Mues					
100.2410.51.8534.18	\$2,469	\$2,421	\$2,425	\$2,433	\$8
Postage/Mues					
100.2410.51.8550.18	\$1,000	\$1,000	\$1,000	\$1,000	\$0
Printing/Mues					
100.2410.51.8580.18	\$400	\$372	\$400	\$400	\$0
Travel/Mues					
100.2410.51.8610.18	\$2,500	\$2,499	\$2,500	\$2,500	\$0
Office Supplies/Mues					
100.2410.51.8810.18	\$1,500	\$1,560	\$1,560	\$1,560	\$0
Membership/Mues					
100.2410.51.8815.18	\$500	\$495	\$500	\$500	\$0
Professional Mtgs/Mues					
100.2620.40.8119.18	\$288,766	\$246,547	\$296,683	\$306,580	\$9,897
Custodians/Salary/Mues					
100.2620.40.8411.18	\$6,389	\$6,661	\$6,389	\$6,661	\$272
Maint/Utilit/Wtr&Swr/Mues					
100.2620.40.8621.18	\$59,339	\$46,959	\$45,729	\$46,959	\$1,230
Maint/Utilit/Gas/Mues					
100.2620.40.8622.18	\$91,422	\$82,672	\$92,271	\$92,271	\$0
Maint/Utilit/Elec/Mues					
100.2725.13.8519.18	\$2,444	\$2,390	\$3,136	\$2,472	(\$664)
Science/Field Trips/Mues					
100.2725.15.8519.18	\$9,404	\$3,249	\$9,404	\$4,564	(\$4,840)
Soc Sci/Field Trips/Mues					
100.2730.18.8591.18	\$500	\$449	\$500	\$500	\$0
Police Detail/Traffic/Mues					
100.3000.18.8611.18	\$1,000	\$1,000	\$1,000	\$1,250	\$250
Community Relations/Mues					
Unit: Mastriola Upper Elem School - 18	\$4,306,525	\$4,152,290	\$4,407,973	\$4,428,691	\$20,718
100.1112.12.8112.20	\$4,000	\$4,000	\$4,000	\$4,000	\$0
Music/Stipends/Middle					
100.1128.28.8122.20	\$500	\$533	\$500	\$500	\$0
Sep/Tutor Reg Middle Educ					

Merrimack School District

2019-2020 Budget Worksheet - Unit

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 Definition: 2019-2020 Proposed Budget

Account	Description	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.1200.41.8561.20	Sep/Tuition/Other Lea Nhr/Mid	\$1	\$0	\$1	\$1	\$0
100.1200.41.8562.20	Sep/Tuit/Oth Non Pub Out Nh	\$172,000	\$206,010	\$577,000	\$370,000	(\$207,000)
100.1200.41.8563.20	Sep/Tuition/Non Pub In Nh/Mi	\$240,000	\$62,730	\$70,000	\$222,850	\$152,850
100.1207.41.8114.20	SEP/Para/Co-Curricular Middl	\$15,000	\$9,852	\$15,000	\$15,000	\$0
100.1280.41.8122.20	Sep/Ext Yr Tutor/Salary/Mms	\$27,000	\$21,721	\$27,000	\$27,000	\$0
100.1280.41.8563.20	Sep/Extended Yr-Oth Tuition/I	\$66,240	\$42,788	\$66,240	\$66,240	\$0
100.1290.41.8122.20	Sep/Tutoring/Salary/Mms	\$2,500	\$1,858	\$2,500	\$2,500	\$0
100.2140.41.8331.20	Sep/Psychological Test/Middl	\$103,713	\$154,480	\$106,824	\$155,100	\$48,276
100.2149.41.8323.20	Sep/Related Services/Middle	\$100,000	\$99,076	\$110,000	\$117,700	\$7,700
100.2152.41.8112.20	Sep/Speech/Salary/Mms	\$64,308	\$65,850	\$67,856	\$67,856	\$0
100.2163.41.8323.20	Sep/Oth Support/Seresc/Midd	\$2,084	\$2,084	\$0	\$0	\$0
100.2191.41.8112.20	Sep/Lrs/Salary/Mms	\$61,276	\$64,841	\$63,100	\$63,100	\$0
100.2540.00.8112.20	Printing/Salary/Middle	\$12,572	\$12,572	\$12,572	\$12,572	\$0
100.2722.41.8514.20	Sep/Extend Yr Trans/Middle	\$28,547	\$24,325	\$29,974	\$31,024	\$1,050
100.2722.41.8516.20	Sep/Trans/Oth Organization/I	\$198,171	\$189,993	\$208,080	\$215,363	\$7,283
Unit: Middle School District Wide - 20		\$1,097,912	\$962,713	\$1,360,647	\$1,370,806	\$10,159
100.1102.02.8112.21	Art/Salary/Mms	\$82,271	\$84,773	\$86,254	\$86,254	\$0
100.1102.02.8610.21	Art/Supplies/Mms	\$2,316	\$2,281	\$2,224	\$2,228	\$4
100.1105.05.8112.21	Eng Lang Arts/Salary/Mms	\$334,743	\$320,255	\$337,868	\$337,868	\$0
100.1105.05.8610.21	Eng-Lang Arts/Supplies/Mms	\$1,013	\$1,022	\$973	\$975	\$2
100.1105.05.8641.21	Eng-Lang Arts/Text/Mms	\$1,000	\$897	\$1,000	\$1,000	\$0
100.1106.06.8112.21	World Lang/Salary/Mms	\$143,549	\$150,626	\$154,273	\$154,273	\$0
100.1106.06.8610.21	World Lang/Supplies/Mms	\$491	\$469	\$473	\$501	\$28

Merrimack School District

2019-2020 Budget Worksheet - Unit

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Account	Description	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.1107.07.8610.21	Health Ed/Supplies/Mms	\$869	\$854	\$834	\$836	\$2
100.1108.08.8112.21	Phys Ed/Salary/Mms	\$221,800	\$221,800	\$227,905	\$227,905	\$0
100.1108.08.8610.21	Phys Ed/Supplies/Mms	\$1,216	\$1,226	\$1,168	\$1,170	\$2
100.1109.09.8112.21	Fam&Cons Science/Salary/Mm	\$128,734	\$128,734	\$132,734	\$132,734	\$0
100.1109.09.8430.21	Fam Consum/Inst Equip	\$400	\$400	\$400	\$400	\$0
100.1109.09.8610.21	Family/Con Sci/Supplies/Mms	\$4,922	\$6,282	\$4,726	\$4,735	\$9
100.1109.09.8730.21	Family&Cons Sci/Equip Addtl	\$0	\$0	\$0	\$5,085	\$5,085
100.1109.09.8739.21	Fam Con Sci/Equip Repl/Mms	\$0	\$0	\$500	\$0	(\$500)
100.1110.10.8112.21	Tech Ed/Salary/Mms	\$89,565	\$89,709	\$93,070	\$93,070	\$0
100.1110.10.8430.21	Tech Ed/Inst Equip	\$100	\$102	\$100	\$100	\$0
100.1110.10.8610.21	Tech Ed/Supplies Mms	\$6,080	\$5,899	\$5,838	\$5,849	\$11
100.1110.10.8730.21	Tech Ed/Addit Equip/MMS	\$0	\$0	\$0	\$14,190	\$14,190
100.1110.10.8739.21	Tech Ed/Equip Repl/Mms	\$1,000	\$988	\$1,000	\$0	(\$1,000)
100.1111.11.8112.21	Math&Computer/Salary/Mms	\$488,222	\$482,654	\$491,338	\$491,338	\$0
100.1111.11.8610.21	Math/Supplies/Mms	\$3,329	\$3,293	\$3,197	\$4,456	\$1,259
100.1111.11.8641.21	Math/Text/Mms	\$24,474	\$24,514	\$24,840	\$0	(\$24,840)
100.1112.12.8112.21	Music/Salary/Mms	\$137,319	\$149,465	\$143,095	\$143,095	\$0
100.1112.12.8430.21	Music/Inst Equip-Reprs/Mms	\$900	\$350	\$900	\$900	\$0
100.1112.12.8610.21	Music/Supplies/Mms	\$1,708	\$1,635	\$1,640	\$1,643	\$3
100.1112.12.8739.21	Music/Equip Repl/Mms	\$275	\$178	\$275	\$275	\$0
100.1113.13.8112.21	Science/Salary/Mms	\$363,563	\$363,803	\$306,822	\$306,822	\$0
100.1113.13.8430.21	Science/Inst Equip-Reprs/Mm	\$1,200	\$1,220	\$800	\$800	\$0
100.1113.13.8610.21	Science/Supplies/Mms	\$3,908	\$3,814	\$3,753	\$3,760	\$7
100.1113.13.8641.21	Science/Text/Mms	\$420	\$420	\$420	\$420	\$0

Merrimack School District

2019-2020 Budget Worksheet - Unit

Fiscal Year: 2018-2019

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
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From Date: 12/1/2018 To Date: 12/31/2018

Definition: 2019-2020 Proposed Budget

Account	Description	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.1113.13.8739.21	Science/Equip Repl/Mms	\$550	\$533	\$1,100	\$1,160	\$60
100.1115.15.8112.21	Soc Sci/Salary/Mms	\$389,113	\$389,131	\$351,250	\$351,250	\$0
100.1115.15.8610.21	Soc Sci/Supplies/Mms	\$869	\$880	\$834	\$836	\$2
100.1115.15.8641.21	Soc Sci/Text/Mms	\$0	\$0	\$800	\$800	\$0
100.1118.18.8121.21	PD Subs 2 Days Only/MMS	\$5,500	\$5,275	\$5,500	\$5,500	\$0
100.1118.28.8120.21	Admin PD Subs/MMS	\$28,885	\$19,920	\$28,885	\$28,885	\$0
100.1123.23.8112.21	Reading/Salary/Mms	\$61,276	\$61,276	\$63,100	\$63,100	\$0
100.1123.23.8610.21	Reading/Supplies/Mms	\$579	\$524	\$556	\$557	\$1
100.1123.23.8641.21	Reading/Text/Mms	\$2,500	\$2,416	\$2,500	\$2,500	\$0
100.1128.28.8111.21	Teacher Leader/Stipends/Mm	\$26,887	\$26,887	\$26,887	\$26,887	\$0
100.1128.28.8112.21	Ext Contract/Salary/Mms	\$15,000	\$15,000	\$17,000	\$17,000	\$0
100.1128.28.8123.21	Substitutes/Salary/Mms	\$59,378	\$57,716	\$59,378	\$59,378	\$0
100.1128.28.8124.21	Substitutes/Sup Staff/Mms	\$18,609	\$18,249	\$18,609	\$18,609	\$0
100.1128.28.8430.21	Inst Equip-Reprs/Mms	\$15,328	\$15,146	\$15,633	\$15,499	(\$134)
100.1128.28.8610.21	Classroom/Supplies/Mms	\$13,896	\$13,865	\$13,344	\$13,368	\$24
100.1128.28.8737.21	Furniture/Repl/Mms	\$2,730	\$2,670	\$5,730	\$3,960	(\$1,770)
100.1148.48.8610.21	Computer Ed/Supplies/Mms	\$4,632	\$4,729	\$4,448	\$4,456	\$8
100.1207.41.8114.21	Sep/Paraprof/Salary/Mms	\$539,123	\$483,751	\$556,757	\$578,799	\$22,042
100.1220.41.8112.21	Sep/Resource/Salary/Mms	\$566,225	\$523,481	\$577,065	\$577,065	\$0
100.1230.41.8112.21	Sep/Eh Pass/Salary/Mms	\$62,856	\$62,856	\$64,544	\$64,544	\$0
100.1255.25.8114.21	Title 1/Tutors/Mms/Salary	\$38,687	\$37,230	\$38,687	\$38,687	\$0
100.1270.30.8322.21	Gift &Tal/Prog Dev/Mms	\$2,700	\$2,687	\$2,700	\$2,700	\$0
100.1410.20.8610.21	Awards/Mms	\$1,000	\$979	\$1,000	\$1,250	\$250
100.1420.24.8130.21	Athletic Salaries/Mms	\$41,405	\$41,040	\$41,405	\$41,405	\$0

Merrimack School District

2019-2020 Budget Worksheet - Unit

Fiscal Year: 2018-2019

From Date: 12/1/2018 To Date: 12/31/2018

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 Definition: 2019-2020 Proposed Budget

Account	Description	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.1420.24.8332.21	Athletic Officials/Mms	\$13,279	\$9,049	\$13,279	\$13,441	\$162
100.1420.24.8610.21	Athletic/Supplies/Mms	\$8,062	\$7,695	\$6,994	\$7,370	\$376
100.2122.29.8112.21	Guidance/Salary/Mms	\$117,559	\$117,559	\$121,303	\$121,303	\$0
100.2122.29.8115.21	Guidance Cler/Salary/Mms	\$29,072	\$29,072	\$29,876	\$30,881	\$1,005
100.2123.37.8331.21	Testing & Scoring/Mms	\$8,000	\$7,775	\$8,000	\$8,000	\$0
100.2134.07.8113.21	Nurse/Salary/Mms	\$57,930	\$57,930	\$58,830	\$58,830	\$0
100.2134.07.8610.21	Health/Supplies/Mms	\$579	\$577	\$695	\$696	\$1
100.2410.52.8111.21	Principal/Salary/Mms	\$182,475	\$182,475	\$187,949	\$193,587	\$5,638
100.2410.52.8115.21	Clerical/Salary/Mms	\$81,072	\$81,124	\$88,473	\$91,050	\$2,577
100.2410.52.8431.21	Equip/Repairs/Non-Inst/Mms	\$8,914	\$8,459	\$8,900	\$8,766	(\$134)
100.2410.52.8531.21	Telephone/Mms	\$11,754	\$11,698	\$11,534	\$11,187	(\$347)
100.2410.52.8534.21	Postage/Mms	\$4,068	\$3,919	\$3,995	\$3,809	(\$186)
100.2410.52.8550.21	Printing/Mms	\$1,500	\$1,500	\$1,500	\$1,500	\$0
100.2410.52.8580.21	Travel/Mms	\$2,000	\$1,937	\$2,000	\$2,000	\$0
100.2410.52.8610.21	Office Supplies/Mms	\$4,000	\$3,927	\$4,000	\$4,000	\$0
100.2410.52.8810.21	Membership/Mms	\$2,833	\$2,794	\$2,833	\$2,833	\$0
100.2410.52.8815.21	Professional Mtgs/Mms	\$1,000	\$951	\$1,000	\$1,000	\$0
100.2620.40.8119.21	Custodians/Salary/Mms	\$225,846	\$233,416	\$254,813	\$271,022	\$16,209
100.2620.40.8411.21	Maint/Utilit/Wtr&Swr/Mms	\$6,719	\$6,666	\$7,581	\$7,581	\$0
100.2620.40.8621.21	Maint/Utilit/Gas/Mms	\$46,995	\$54,512	\$45,689	\$54,512	\$8,823
100.2620.40.8622.21	Maint/Utilit/Elec/Mms	\$140,342	\$136,185	\$135,943	\$136,185	\$242
100.2724.24.8519.21	Athletic Trans/Mms	\$17,475	\$11,800	\$18,063	\$18,711	\$648
100.2725.13.8519.21	Science/Field Trip/Mms	\$0	\$0	\$2,866	\$2,967	\$101
100.2725.15.8519.21	Soc Sci/Field Trip/Mms	\$0	\$0	\$1,609	\$1,666	\$57

Merrimack School District

2019-2020 Budget Worksheet - Unit

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Definition: 2019-2020 Proposed Budget

Account	Description	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.2725.20.8519.21	All-State Music/Mms	\$1,980	\$1,989	\$1,980	\$1,980	\$0
100.3000.28.8611.21	Community Relations/Mms	\$1,200	\$1,185	\$1,200	\$1,200	\$0
Unit: Masticola Middle School - 21						
		\$4,917,768	\$4,808,096	\$4,947,037	\$4,996,955	\$49,917
100.1112.12.8112.30	Music/Stipends/High	\$4,600	\$4,500	\$4,600	\$4,600	\$0
100.1138.38.8122.30	Sep/Tutor Reg/Salary/Hs	\$14,590	\$14,463	\$4,590	\$15,000	\$10,410
100.1200.41.8561.30	Sep/Tuition/Other Lea Nn/Hs	\$1	\$0	\$1	\$1	\$0
100.1200.41.8562.30	Sep/Tuit/Oth Non Pub Out Nh	\$912,729	\$714,751	\$982,000	\$1,309,000	\$327,000
100.1200.41.8563.30	Sep/Tuition/Non Pub In Nh/Hs	\$1,374,000	\$1,313,652	\$1,076,440	\$988,940	(\$87,500)
100.1207.41.8114.30	SEP/Para/Co-Curricular High	\$25,000	\$20,276	\$25,000	\$25,000	\$0
100.1280.41.8122.30	Sep/Ext Yr Tutor/Salary/Hs	\$52,107	\$57,384	\$52,107	\$58,000	\$5,893
100.1280.41.8563.30	Sep/Extended Yr-Oth Tuition/I	\$165,680	\$93,155	\$165,680	\$165,680	\$0
100.1290.41.8122.30	Sep/Tutoring/Salary/Hs	\$20,000	\$17,861	\$10,000	\$18,000	\$8,000
100.1380.17.8561.30	Tuition/Oth Lea-Hs In Nh (Reg	\$40,000	\$38,083	\$40,000	\$40,000	\$0
100.1600.44.8122.30	Adult Educ/Salary/Hs	\$5,000	\$16,409	\$5,000	\$5,000	\$0
100.1600.44.8610.30	Adult Educ/Supplies	\$1,000	\$1,409	\$1,000	\$1,000	\$0
100.2140.41.8331.30	Sep/Psychological Testing/Hs	\$127,854	\$166,952	\$177,854	\$183,190	\$5,336
100.2149.41.8323.30	Sep/Related Services/Hs	\$74,000	\$119,199	\$81,400	\$120,000	\$38,600
100.2152.41.8112.30	Sep/Speech/Sal/Mhs	\$137,821	\$137,821	\$141,512	\$141,512	\$0
100.2163.41.8323.30	Sep/Oth Support/Seresc/Hs	\$4,288	\$4,288	\$0	\$0	\$0
100.2164.41.8114.30	Sep/Speech Lang. Assist/High	\$0	\$0	\$29,947	\$30,594	\$648
100.2540.00.8112.30	Printing/Salary/Hs	\$26,369	\$26,369	\$26,369	\$26,369	\$0
100.2722.41.8514.30	Sep/Extend Yr Trans/Hs	\$68,141	\$54,794	\$71,548	\$74,052	\$2,504
100.2722.41.8516.30	Sep/Trans/Oth Organization/H	\$348,462	\$334,742	\$365,885	\$378,691	\$12,806

Merrimack School District

2019-2020 Budget Worksheet - Unit

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Account	Description	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.2723.17.8510.30	Trans/Oth Lea-Hs In Nh (Reg	\$169,040	\$137,405	\$174,956	\$174,956	\$0
Unit: High School District Wide - 30						
		\$3,570,682	\$3,273,512	\$3,435,889	\$3,759,585	\$323,697
100.1102.02.8112.31	Art/Salary/Hs	\$200,087	\$191,608	\$203,486	\$203,486	\$0
100.1102.02.8610.31	Art/Supplies/Hs	\$16,694	\$15,172	\$17,373	\$17,343	(\$30)
100.1102.02.8641.31	Art/Text/Hs	\$200	\$0	\$200	\$200	\$0
100.1102.02.8730.31	Art/Addit Equip/Hs	\$0	\$0	\$2,795	\$0	(\$2,795)
100.1103.03.8112.31	Business/Salary/Hs	\$112,860	\$113,915	\$117,713	\$117,713	\$0
100.1103.03.8610.31	Business/Supplies/Hs	\$4,440	\$4,398	\$4,440	\$4,810	\$370
100.1103.03.8648.31	Business/New Text/Mhs	\$0	\$0	\$22,000	\$0	(\$22,000)
100.1103.04.8610.31	Market Ed/Supplies/Hs	\$2,250	\$2,209	\$1,950	\$1,649	(\$301)
100.1103.04.8648.31	Marketing/New Text/Mhs	\$0	\$0	\$0	\$2,700	\$2,700
100.1105.05.8112.31	Eng Lang Arts/Salary/Hs	\$938,627	\$883,298	\$969,653	\$969,653	\$0
100.1105.05.8610.31	Eng-Lang Arts/Supplies/Hs	\$6,782	\$6,779	\$5,448	\$5,464	\$16
100.1105.05.8641.31	Eng-Lang Arts/Text/Hs	\$8,500	\$6,539	\$8,727	\$8,727	\$0
100.1106.06.8112.31	World Lang/Salary/Hs	\$507,808	\$505,890	\$532,208	\$532,208	\$0
100.1106.06.8610.31	World Lang/Supplies/Hs	\$3,044	\$2,037	\$3,044	\$3,044	\$0
100.1106.06.8641.31	World Lang/Text/Hs	\$6,886	\$6,833	\$1,295	\$0	(\$1,295)
100.1106.06.8730.31	World Lang/Addit Equip/Hs	\$1,176	\$897	\$0	\$0	\$0
100.1108.00.8323.31	504 Coordinator/MHS	\$25,000	\$16,900	\$25,750	\$25,750	\$0
100.1108.08.8112.31	Health&Phys Ed/Salary/Hs	\$347,506	\$344,584	\$368,260	\$368,260	\$0
100.1108.08.8430.31	Phys Ed/Health/Equip Reprs/H	\$1,150	\$1,150	\$1,150	\$1,150	\$0
100.1108.08.8610.31	Phys Ed/Supplies/Hs	\$4,282	\$4,048	\$4,282	\$3,889	(\$393)
100.1108.08.8730.31	Phys Ed/Health/Addit Equip/M	\$1,100	\$1,100	\$0	\$2,116	\$2,116

Merrimack School District

2019-2020 Budget Worksheet - Unit

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From Date: 12/1/2018 To Date: 12/31/2018

Account	Description	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.1108.08.8739.31	Phys Ed/Equip Replac/Hs	\$357	\$356	\$813	\$725	(\$88)
100.1109.09.8112.31	Fam&Cons Science/Salary/Hs	\$56,283	\$56,283	\$58,203	\$58,203	\$0
100.1109.09.8430.31	Fam Consum/Inst Equip/Hs	\$600	\$0	\$600	\$600	\$0
100.1109.09.8610.31	Family/Con Sci/Supplies/Hs	\$15,500	\$15,570	\$15,500	\$15,500	\$0
100.1109.09.8730.31	FACS/Addit Equip/MHS	\$0	\$0	\$0	\$2,000	\$2,000
100.1109.09.8739.31	Fam Con Con Sci/Equip Repl/Hs	\$2,000	\$839	\$836	\$600	(\$236)
100.1110.10.8112.31	Tech Ed/Salary/Hs	\$366,805	\$350,151	\$369,114	\$369,114	\$0
100.1110.10.8430.31	Tech Ed/Inst Equip-Reprs/Hs	\$4,000	\$3,178	\$6,000	\$6,500	\$500
100.1110.10.8610.31	Tech Ed/Supplies/Hs	\$29,460	\$27,350	\$29,460	\$30,210	\$750
100.1110.10.8648.31	Tech Ed/New Text/Mhs	\$0	\$0	\$0	\$1,500	\$1,500
100.1110.10.8730.31	Tech Ed/Addit Equip/Hs	\$0	\$0	\$19,500	\$4,000	(\$15,500)
100.1110.10.8739.31	Tech Ed/Equip. Rep Mhs	\$12,392	\$12,332	\$2,670	\$4,000	\$1,330
100.1111.11.8112.31	Math&Computer/Salary/Hs	\$864,157	\$867,873	\$888,463	\$888,463	\$0
100.1111.11.8610.31	Math/Supplies/Hs	\$2,500	\$2,562	\$2,500	\$2,500	\$0
100.1111.11.8648.31	Math/New Text/Mhs	\$0	\$0	\$113,362	\$0	(\$113,362)
100.1111.11.8730.31	Math/Addit Equip/Hs	\$13,465	\$13,465	\$0	\$15,156	\$15,156
100.1112.12.8112.31	Music/Salary/Hs	\$149,042	\$110,488	\$143,300	\$143,300	\$0
100.1112.12.8430.31	Music/Inst Equip-Reprs/Hs	\$5,124	\$4,859	\$5,124	\$5,496	\$372
100.1112.12.8610.31	Music/Supplies/Hs	\$6,890	\$6,552	\$7,126	\$6,000	(\$1,126)
100.1112.12.8730.31	Music/Addit Equip/Hs	\$1,015	\$1,065	\$0	\$0	\$0
100.1112.12.8739.31	Music/Equip Repl/Hs	\$5,841	\$5,776	\$2,997	\$3,256	\$259
100.1113.13.8112.31	Science/Salary/Hs	\$885,259	\$882,460	\$922,839	\$922,839	\$0
100.1113.13.8430.31	Science/Inst Equip-Reprs/Hs	\$1,050	\$1,026	\$1,050	\$1,050	\$0
100.1113.13.8610.31	Science/Supplies/Hs	\$29,300	\$29,252	\$29,300	\$28,300	(\$1,000)

Merrimack School District

2019-2020 Budget Worksheet - Unit

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Account	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.1113.13.8641.31	\$13,464	\$13,386	\$4,400	\$0	(\$4,400)
Science/Text/Hs					
100.1113.13.8730.31	\$6,500	\$6,470	\$6,448	\$1,397	(\$5,051)
Science/Addit Equip/Hs					
100.1113.13.8737.31	\$600	\$608	\$0	\$0	\$0
Science/Furn Repl/Hs					
100.1113.13.8739.31	\$6,194	\$6,167	\$1,614	\$2,089	\$475
Science/Equip Repl/Hs					
100.1115.15.8112.31	\$807,979	\$802,999	\$808,570	\$808,570	\$0
Soc Sci/Salary/Hs					
100.1115.15.8610.31	\$1,250	\$1,196	\$900	\$900	\$0
Soc Sci/Supplies/Hs					
100.1115.15.8641.31	\$5,400	\$5,383	\$2,000	\$5,000	\$3,000
Soc Sci/Text/Hs					
100.1115.15.8648.31	\$10,000	\$10,066	\$0	\$0	\$0
Soc Sci/New/Text/Hs					
100.1118.18.8120.31	\$34,315	\$33,398	\$34,315	\$34,315	\$0
Admin PD Subs/MHS					
100.1122.22.8321.31	\$37,200	\$27,250	\$39,490	\$30,000	(\$9,490)
Driver Education/Regyear/Hs					
100.1123.23.8610.31	\$2,122	\$2,036	\$2,122	\$4,500	\$2,378
Reading/Supplies/Hs					
100.1123.23.8611.31	\$0	\$0	\$0	\$4,497	\$4,497
Reading/Text/MHS					
100.1123.23.8641.31	\$3,085	\$3,058	\$4,497	\$4,497	\$0
Reading/Text/Hs					
100.1138.38.8111.31	\$54,748	\$54,718	\$54,747	\$54,747	\$0
Dept Hd/Salary/Hs					
100.1138.38.8112.31	\$22,213	\$22,554	\$22,213	\$22,213	\$0
Ext Contract/Salary/Hs					
100.1138.38.8117.31	\$6,000	\$6,000	\$6,000	\$6,000	\$0
Saturday Pro/Salary/Hs					
100.1138.38.8121.31	\$9,552	\$4,715	\$9,552	\$9,552	\$0
PD Subs 2 Days Only/MHS					
100.1138.38.8123.31	\$80,787	\$94,165	\$80,787	\$80,787	\$0
Substitutes/Salary/Hs					
100.1138.38.8124.31	\$31,512	\$37,766	\$31,512	\$31,512	\$0
Substitutes/Sup Staff/Hs					
100.1138.38.8321.31	\$7,600	\$7,750	\$7,600	\$7,600	\$0
Assemblies/Hs					
100.1138.38.8430.31	\$19,581	\$19,581	\$19,722	\$19,631	(\$91)
Inst Equip-Reprs/Hs					
100.1138.38.8610.31	\$38,452	\$38,516	\$39,025	\$39,025	\$0
Classroom/Supplies/Hs					
100.1138.38.8737.31	\$4,960	\$4,970	\$4,960	\$5,910	\$950
Furniture/Repl/Hs					
100.1148.48.8430.31	\$23,500	\$23,493	\$23,500	\$24,600	\$1,100
Computer Ed/Repairs/Hs					

Merrimack School District

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100.1148.48.8610.31	Computer Ed/Supplies/Hs	\$20,676	\$20,605	\$20,676	\$21,296	\$620
100.1207.41.8114.31	Sep/Paraprof/Salary/Hs	\$1,010,745	\$1,008,968	\$1,034,961	\$1,065,232	\$30,270
100.1210.41.8112.31	Sep/Ph-Sld Teach/Salary/Hs	\$106,125	\$106,125	\$109,657	\$109,657	\$0
100.1211.41.8112.31	Sep/Get Set/Salary/Hs	\$196,613	\$196,613	\$201,400	\$201,400	\$0
100.1220.41.8112.31	Sep/Resource/Salary/Hs	\$321,008	\$311,008	\$323,401	\$323,401	\$0
100.1230.41.8112.31	Sep/Eh Pass/Salary/Hs	\$130,197	\$130,307	\$133,400	\$133,400	\$0
100.1270.30.8322.31	Gift & Tal/Prog Dev/Mhs	\$14,065	\$13,705	\$14,065	\$14,600	\$535
100.1290.41.8112.31	Sep/Life Skills/Salary/Hs	\$72,628	\$72,628	\$74,200	\$74,200	\$0
100.1410.20.8130.31	Cocur Activities/Salary/Hs	\$75,000	\$95,949	\$75,000	\$75,000	\$0
100.1410.20.8610.31	Co-Curr/Supplies/Hs	\$13,650	\$15,116	\$17,112	\$14,675	(\$2,437)
100.1410.20.8810.31	Membership/Co-Curr/Hs	\$18,563	\$17,647	\$20,325	\$20,325	\$0
100.1410.25.8610.31	Student Publications/Hs	\$3,942	\$3,842	\$4,400	\$4,440	\$40
100.1420.24.8130.31	Athletic Salaries/Hs	\$208,860	\$209,245	\$208,860	\$208,860	\$0
100.1420.24.8322.31	Athletic Officials/MHS	\$0	\$0	\$0	\$73,439	\$73,439
100.1420.24.8332.31	Athletic Officials/Hs	\$67,100	\$63,273	\$69,689	\$73,439	\$3,750
100.1420.24.8430.31	Athletic/Equip-Repairs/Hs	\$12,300	\$12,058	\$12,300	\$12,300	\$0
100.1420.24.8610.31	Athletic/Supplies/Hs	\$72,600	\$72,477	\$73,895	\$77,145	\$3,250
100.1420.24.8730.31	Athletic/Addit Equip/Hs	\$8,710	\$8,710	\$5,250	\$3,100	(\$2,150)
100.1420.24.8739.31	Athletic/Equip Repl Mhs	\$16,350	\$16,218	\$18,500	\$26,500	\$8,000
100.1430.19.8112.31	High School Ext Year Program	\$60,000	\$52,565	\$60,000	\$60,000	\$0
100.1430.21.8321.31	Driver Ed/Sum Sch/Mhs	\$6,820	\$8,840	\$3,880	\$9,000	\$5,120
100.2122.29.8111.31	Guidance Coor/Salary/Hs	\$82,628	\$72,822	\$83,200	\$83,200	\$0
100.2122.29.8112.31	Guidance/Salary/Hs	\$323,857	\$313,022	\$325,376	\$325,376	\$0
100.2122.29.8115.31	Guidance Cler/Salary/Hs	\$61,853	\$61,810	\$66,114	\$66,114	\$0

Merrimack School District

2019-2020 Budget Worksheet - Unit

Fiscal Year: 2018-2019

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

Definition: 2019-2020 Proposed Budget

From Date: 12/1/2018 To Date: 12/31/2018

Account	Description	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.2122.31.8610.31	Career Ed/Supplies/Hs	\$590	\$624	\$590	\$625	\$35
100.2134.07.8113.31	Nurse/Salary/Hs	\$82,859	\$80,969	\$88,693	\$88,693	\$0
100.2134.07.8610.31	Health/Supplies/Hs	\$1,999	\$2,000	\$1,999	\$2,000	\$1
100.2190.38.8114.31	Traffic Supp/Salary/Hs	\$17,408	\$17,280	\$17,408	\$17,408	\$0
100.2410.53.8111.31	Principal/Salary/Hs	\$347,943	\$347,944	\$361,821	\$359,690	(\$2,130)
100.2410.53.8115.31	Clerical/Salary/Hs	\$160,836	\$161,329	\$164,303	\$168,638	\$4,334
100.2410.53.8431.31	Equip/Repairs/Non-Inst/Hs	\$12,150	\$12,790	\$12,780	\$13,031	\$251
100.2410.53.8531.31	Telephone/Hs	\$17,073	\$17,251	\$15,055	\$15,597	\$542
100.2410.53.8534.31	Postage/Hs	\$6,918	\$4,999	\$5,960	\$5,499	(\$461)
100.2410.53.8550.31	Printing/Hs	\$2,500	\$2,500	\$2,500	\$2,500	\$0
100.2410.53.8580.31	Travel/Hs	\$6,000	\$5,860	\$6,000	\$6,000	\$0
100.2410.53.8610.31	Office Supplies/Hs	\$7,441	\$6,949	\$7,675	\$7,148	(\$527)
100.2410.53.8810.31	Membership/Hs	\$8,053	\$7,517	\$9,484	\$9,580	\$96
100.2410.53.8815.31	Professional Mtgs/Hs	\$1,000	\$1,000	\$1,000	\$1,000	\$0
100.2410.54.8534.31	Postage/Guidance/Hs	\$4,152	\$3,010	\$4,136	\$3,000	(\$1,136)
100.2490.53.8890.31	Graduation/Hs	\$30,400	\$30,275	\$30,400	\$30,400	\$0
100.2620.40.8119.31	Custodians/Salary/Hs	\$320,847	\$301,739	\$322,827	\$325,302	\$2,475
100.2620.40.8411.31	Maint/Wtr&Swr/Hs	\$21,791	\$21,950	\$21,791	\$21,950	\$159
100.2620.40.8621.31	Main/Utilit/Gas/Mhs	\$121,950	\$80,658	\$91,883	\$91,883	\$0
100.2620.40.8622.31	Maint/Utilit/Elec/Hs	\$158,765	\$143,551	\$160,197	\$164,886	\$4,689
100.2724.24.8519.31	Athletic Trans/Hs	\$76,650	\$75,352	\$81,250	\$81,250	\$0
100.2725.13.8519.31	Science/Field Trip/Hs	\$0	\$0	\$1,200	\$1,200	\$0
100.2725.15.8519.31	Soc Sci/Field Trip/Hs	\$1,900	\$1,537	\$1,200	\$1,200	\$0
100.2725.20.8519.31	Co-Curr/Transport/Hs	\$76,650	\$59,427	\$81,250	\$81,250	\$0

Merrimack School District

2019-2020 Budget Worksheet - Unit

Fiscal Year: 2018-2019

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From Date: 12/1/2018 To Date: 12/31/2018

Account	Description	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
100.2725.24.8519.31	Athletic/Practice/Trans/MHS	\$0	\$0	\$0	\$63,939	\$63,939
100.2725.29.8519.31	Guidance Field Trips	\$1,500	\$674	\$1,500	\$1,000	(\$500)
100.2725.30.8519.31	Gift & Tail/Field Trip/Hs	\$2,500	\$2,567	\$2,500	\$2,500	\$0
100.3000.38.8611.31	Community Relations/Hs	\$2,500	\$2,498	\$2,500	\$2,800	\$300
Unit: Merrimack High School - 31		\$10,263,110	\$10,000,838	\$10,566,069	\$10,620,884	\$54,815
100.4100.00.8710.52	Brentwood Purchase	\$0	\$0	\$275,000	\$0	(\$275,000)
Unit: - 52		\$0	\$0	\$275,000	\$0	(\$275,000)
100.5221.00.8930.55	Transfer Capital Reserve	\$75,000	\$0	\$150,000	\$0	(\$150,000)
Unit: - 55		\$75,000	\$0	\$150,000	\$0	(\$150,000)
Fund: General Fund - 100		\$71,403,513	\$69,171,321	\$73,737,072	\$75,334,849	\$1,597,776
400.3110.42.8111.09	Fd Serv/Director Salary	\$70,169	\$70,169	\$72,274	\$74,442	\$2,168
400.3110.42.8580.09	Travel/Food Serv	\$1,850	\$1,543	\$1,850	\$1,850	\$0
400.3120.42.8610.09	Fd Serv/Supplies	\$52,000	\$53,586	\$52,000	\$52,000	\$0
400.3120.42.8630.09	Fd Serv/ Food & Milk	\$600,000	\$561,422	\$550,000	\$575,000	\$25,000
400.3120.42.8650.09	Fd Serv/Technology Service C	\$12,500	\$14,185	\$12,500	\$8,000	(\$4,500)
400.3120.42.8730.09	Fd Serv/Addit Equip	\$1,800	\$279	\$0	\$0	\$0
400.3120.42.8739.09	Fd/Serv/Rep/Equipment	\$2,500	\$1,817	\$3,285	\$30,060	\$26,775
400.3120.42.8890.09	Fd Serv Improv/Dev	\$1,400	\$250	\$1,400	\$1,400	\$0
400.3130.42.8431.09	Fd Serv/Equip/Repair	\$10,000	\$8,394	\$15,000	\$15,000	\$0
400.3130.42.8433.09	Fd Serv/Vehicle/Repairs	\$300	\$115	\$300	\$750	\$450

Merrimack School District

2019-2020 Budget Worksheet - Unit

Fiscal Year: 2018-2019

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From Date: 12/1/2018 To Date: 12/31/2018

Definition: 2019-2020 Proposed Budget

Account	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	2019-2020 Proposed	2018-2019 VS 2019-2020
400.3130.42.8570.09 Fd Serv/Laundry Service	\$5,400	\$5,333	\$5,400	\$5,400	\$0
400.3130.42.8626.09 Fd Serv/Vehicle/Gas-Oil	\$1,700	\$848	\$1,700	\$1,200	(\$500)
Unit: Food Service District Wide - 09	\$759,619	\$717,943	\$715,709	\$765,102	\$49,393
400.3120.42.8119.19 Fd Serv/Caf Workers/Salary/E	\$281,468	\$250,299	\$290,237	\$264,889	(\$25,348)
Unit: Food Service Elementary - 19	\$281,468	\$250,299	\$290,237	\$264,889	(\$25,348)
400.3120.42.8119.29 Fd Serv/Caf Workers/Salry/M:	\$100,577	\$76,637	\$112,259	\$93,839	(\$18,420)
Unit: Food Service Middle School - 29	\$100,577	\$76,637	\$112,259	\$93,839	(\$18,420)
400.3120.42.8119.39 Fd Serv/Caf Workers/Salary/I:	\$209,055	\$211,788	\$226,009	\$240,140	\$14,131
Unit: Food Service High School - 39	\$209,055	\$211,788	\$226,009	\$240,140	\$14,131
Fund: Food Service - 400	\$1,350,718	\$1,256,667	\$1,344,214	\$1,363,970	\$19,757
401.1205.00.8951.00 Federal funds	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0
Unit: District Wide - 00	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0
Fund: Federal Funds - 401	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0
Grand Total:	\$74,254,231	\$70,427,987	\$76,581,286	\$78,198,819	\$1,617,533

End of Report