

Budget Overview 2020-21  
Merrimack Middle School

The Merrimack Middle School budget proposal for 2020-21 shows continued commitment to the District Logic Model through attention to literacy, numeracy, technology, and school climate and safety.

This proposal includes increases in classroom supplies and office supplies to offset the rising cost of products. This proposal also includes the 3.5% increase in all accounts directly related to transportation, and a continuation of replacement of cafeteria tables that were purchased upon the opening of the school in 2004. Individual content area supply accounts are dependent on per pupil expenditures.

Respectfully submitted,



Adam B. Caragher  
Principal



Shawna D'Amour  
Assistant Principal

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack Middle School (21)  
Analysis of Proposed Expenditures 2020 – 2021

OBJECT – Purchased Property Services – (8300)

<u>Account Number</u>	<u>Description</u>
100-1270-30-8322-21	GIFT&TAL/MMS
2018-2019 Budgeted	\$2,700.00
2018-2019 Expended	\$2,533.17
2019-2020 Budgeted	\$2,700.00
2020-2021 Proposed	\$2,700.00

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

<u>Account Number</u>	<u>Description</u>
100-2123-37-8331-21	TESTING & SCORING/MMS
2018-2019 Budgeted	\$8,000.00
2018-2019 Expended	\$7,792.33
2019-2020 Budgeted	\$8,000.00
2020-2021 Proposed	\$8,000.00

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

<u>Account Number</u>	<u>Description</u>
100-1420-24-8332-21	ATHLETIC OFFICIALS/MMS
2018-2019 Budgeted	\$13,279.00
2018-2019 Expended	\$7,284.50
2019-2020 Budgeted	\$13,441.00
2020-2021 Proposed	\$13,441.00

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

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack Middle School (21)  
Analysis of Proposed Expenditures 2020 – 2021

OBJECT – Purchased Property Services – (\$400)

<u>Account Number</u>	<u>Description</u>
100-1109-09-8430-21	FAMILY & CONSUMER SCI/INST EQUIP-REPRS/MMS
2018-2019 Budgeted	\$400.00
2018-2019 Expended	\$392.48
2019-2020 Budgeted	\$400.00
2020-2021 Proposed	\$400.00

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

<u>Account Number</u>	<u>Description</u>
100-1110-10-8430-21	TECH ED/INST EQUIP-REPRS/MMS
2018-2019 Budgeted	\$100.00
2018-2019 Expended	\$98.53
2019-2020 Budgeted	\$100.00
2020-2021 Proposed	\$100.00

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

<u>Account Number</u>	<u>Description</u>
100-1112-12-8430-21	MUSIC/INST EQUIP-REPRS/MMS
2018-2019 Budgeted	\$900.00
2018-2019 Expended	\$901.64
2019-2020 Budgeted	\$900.00
2020-2021 Proposed	\$900.00

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

<u>Account Number</u>	<u>Description</u>
100-1113-13-8430-21	SCIENCE/INST EQUIP-REPRS/MMS
2018-2019 Budgeted	\$800.00
2018-2019 Expended	\$798.23
2019-2020 Budgeted	\$800.00
2020-2021 Proposed	\$800.00

Funds are requested for the service, maintenance and repair of science equipment. Service includes: parts replacement, cleaning, oiling and adjustment of thirty-six (36) compound microscopes, fifteen (15) stereoscopes, six (6) single pan balances and forty-three (43) triple beam balances.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack Middle School (21)  
Analysis of Proposed Expenditures 2020 – 2021

OBJECT – Purchased Property Services – (8400)

<u>Account Number</u>	<u>Description</u>
100-1128-28-8430-21	INST EQUIP-REPRS/MMS
2018-2019 Budgeted	\$15,633.00
2018-2019 Expended	\$15,558.17
2019-2020 Budgeted	\$15,499.00
2020-2021 Proposed	\$15,299.00

Funds are requested for service contracts/rental agreements for four plain paper copiers. The proposed funding for this account represents a three-year average expenditure for the yearly maintenance and repair of computers and printers.

<u>Account Number</u>	<u>Description</u>
100-2410-52-8431-21	NON –INSTRUCT EQUIP REPRS/MMS
2018-2019 Budgeted	\$8,900.00
2018-2019 Expended	\$7,903.65
2019-2020 Budgeted	\$8,766.00
2020-2021 Proposed	\$8,488.00

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

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack Middle School (21)  
Analysis of Proposed Expenditures 2020 – 2021

**OBJECT – Other Purchased Services – (8500)**

<u>Account Number</u>	<u>Description</u>
100-2724-24-8519-21	ATHLETIC TRANS/MMS
2018-2019 Budgeted	\$18,063.00
2018-2019 Expended	\$17,068.60
2019-2020 Budgeted	\$18,711.00
2020-2021 Proposed	\$19,359.00

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

<u>Sport</u>	<u>Buses</u>	<u>Trip</u>	<u>Amount</u>
Baseball/Softball	7	\$239.00	\$1,673.00
Basketball (M&F 7)	9	\$239.00	\$2,151.00
Basketball (M&F 8)	9	\$239.00	\$2,151.00
Cross Country (M&F)	8	\$239.00	\$1,912.00
Field Hockey	7	\$239.00	\$1,673.00
Soccer (F)	7	\$239.00	\$1,673.00
Soccer (M)	7	\$239.00	\$1,673.00
Spirit	3	\$239.00	\$717.00
Track (M&F)	12	\$239.00	\$2,868.00
Volleyball	7	\$239.00	\$1,673.00
Wrestling	5	\$239.00	<u>\$1,195.00</u>
Total	81		\$19,359.00

<u>Account Number</u>	<u>Description</u>
100-2725-13-8519-21	SCIENCE/FIELD TRIP/MMS
2018-2019 Budgeted	\$2,866.00
2018-2019 Expended	\$2,967.80
2019-2020 Budgeted	\$2,967.00
2020-2021 Proposed	\$3,071.00

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

<u>Account Number</u>	<u>Description</u>
100-2725-15-8519-21	SOCIAL SCIENCE/FIELD TRIP/MMS
2018-2019 Budgeted	\$1,609.00
2018-2019 Expended	\$1,354.10
2019-2020 Budgeted	\$1,666.00
2020-2021 Proposed	\$1,725.00

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

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack Middle School (21)  
Analysis of Proposed Expenditures 2020 – 2021

OBJECT – Other Purchased Services – (8500)

<u>Account Number</u>	<u>Description</u>
100-2725-20-8519-21	ALL-STATE MUSIC/MMS
2018-2019 Budgeted	\$1,980.00
2018-2019 Expended	\$2,400.45
2019-2020 Budgeted	\$1,980.00
2020-2021 Proposed	\$1,980.00

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

<u>Account Number</u>	<u>Description</u>
100-2410-52-8531-21	TELEPHONE/MMS
2018-2019 Budgeted	\$11,534.00
2018-2019 Expended	\$11,439.64
2019-2020 Budgeted	\$11,187.00
2020-2021 Proposed	\$11,662.00

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

<u>Account Number</u>	<u>Description</u>
100-2410-52-8534-21	POSTAGE/MMS
2018-2019 Budgeted	\$3,995.00
2018-2019 Expended	\$3,718.68
2019-2020 Budgeted	\$3,809.00
2020-2021 Proposed	\$3,852.00

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

<u>Account Number</u>	<u>Description</u>
100-2410-52-8550-21	PRINTING/MMS
2018-2019 Budgeted	\$1,500.00
2018-2019 Expended	\$1,500.00
2019-2020 Budgeted	\$1,500.00
2020-2021 Proposed	\$1,500.00

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

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack Middle School (21)  
Analysis of Proposed Expenditures 2020 – 2021

OBJECT – Other Purchased Services – (8500)

<u>Account Number</u>	<u>Description</u>
100-2410-52-8580-21	TRAVEL/MMS
2018-2019 Budgeted	\$2,000.00
2018-2019 Expended	\$1,999.32
2019-2020 Budgeted	\$2,000.00
2020-2021 Proposed	\$2,000.00

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

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack Middle School (21)  
Analysis of Proposed Expenditures 2020 – 2021

OBJECT Supplies & Materials – (8600)

<u>Account Number</u>	<u>Description</u>
100-1102-02-8610-21	ART/SUPPLIES/MMS
2018-2019 Budgeted	\$2,224.00
2018-2019 Expended	\$2,213.56
2019-2020 Budgeted	\$2,228.00
2020-2021 Proposed	\$2,228.00

Funds are requested for consumable supplies used in the middle school art program for grades seven and eight. Supplies include such items as inks, paint, tools, print-making materials, plaster, drawing materials, wire, paper and tape. Projected enrollment of 557 students at \$4.00/student.

<u>Account Number</u>	<u>Description</u>
100-1105-05-8610-21	ENG-LANG ARTS/SUPPLIES/MMS
2018-2019 Budgeted	\$973.00
2018-2019 Expended	\$941.78
2019-2020 Budgeted	\$975.00
2020-2021 Proposed	\$975.00

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

<u>Account Number</u>	<u>Description</u>
100-1106-06-8610-21	WORLD-LANG/SUPPLIES/MMS
2018-2019 Budgeted	\$473.00
2018-2019 Expended	\$459.99
2019-2020 Budgeted	\$501.00
2020-2021 Proposed	\$480.00

Funds are requested to provide supplies and materials necessary to support the World Language program in grades seven and eight, including such items as language videos, workbooks and consumable supplies. Projected enrollment of 343 students at \$1.40/student.



MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack Middle School (21)  
Analysis of Proposed Expenditures 2020 – 2021

OBJECT Supplies & Materials – (8600)

<u>Account Number</u>	<u>Description</u>
100-1107-07-8610-21	HEALTH EDUCATION/SUPPLIES/MMS
2018-2019 Budgeted	\$834.00
2018-2019 Expended	\$804.68
2019-2020 Budgeted	\$836.00
2020-2021 Proposed	\$836.00

Funds are requested to purchase instructional materials and general supplies to implement the health curriculum for grades seven and eight. Supplies include such items as health videos, and multi-media enhancements which will provide student access to up-to-date health information. Projected enrollment of 557 students at \$1.50/student.

<u>Account Number</u>	<u>Description</u>
100-1108-08-8610-21	PHYS ED/SUPPLIES/MMS
2018-2019 Budgeted	\$1,168.00
2018-2019 Expended	\$1,049.92
2019-2020 Budgeted	\$1,170.00
2020-2021 Proposed	\$1,170.00

Funds are requested to provide athletic supplies and materials, such as hockey pucks, hockey sticks, basketballs and soccer balls necessary to support the physical education program in grades seven and eight. Projected enrollment of 557 students at \$2.10/student.

<u>Account Number</u>	<u>Description</u>
100-1109-09-8610-21	FAMILY & CONSUMER SCI/SUPPLIES/MMS
2018-2019 Budgeted	\$4,726.00
2018-2019 Expended	\$6,180.35
2019-2020 Budgeted	\$4,735.00
2020-2021 Proposed	\$4,735.00

Funds are requested to purchase supplies and materials necessary for the support of the consumer science program in grades seven and eight. Projected enrollment of 557 students at \$8.50/student.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack Middle School (21)  
Analysis of Proposed Expenditures 2020 – 2021

**OBJECT Supplies & Materials – (8600)**

<u>Account Number</u>	<u>Description</u>
100-1110-10-8610-21	TECH ED/SUPPLIES/MMS
2018-2019 Budgeted	\$5,838.00
2018-2019 Expended	\$5,794.80
2019-2020 Budgeted	\$5,849.00
2020-2021 Proposed	\$5,849.00

Funds are requested to purchase supplies and materials necessary for the support of the technology education program in grades seven and eight. Projected enrollment of 557 students at \$10.50/student.

<u>Account Number</u>	<u>Description</u>
100-1111-11-8610-21	MATH/SUPPLIES/MMS
2018-2019 Budgeted	\$3,197.00
2018-2019 Expended	\$3,013.22
2019-2020 Budgeted	\$4,456.00
2020-2021 Proposed	\$5,013.00

Funds are requested for the purchase of math manipulatives, consumable supplies and curricular resources to support the standards-based math instruction program. Projected enrollment of 557 students at \$9.00/student. The proposal reflects an increase due to the purchase of Algebra 1 Big Ideas consumable workbooks needed to support the math curriculum.

<u>Account Number</u>	<u>Description</u>
100-1112-12-8610-21	MUSIC/SUPPLIES/MMS
2018-2019 Budgeted	\$1,640.00
2018-2019 Expended	\$1,512.60
2019-2020 Budgeted	\$1,643.00
2020-2021 Proposed	\$1,643.00

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

<u>Account Number</u>	<u>Description</u>
100-1113-13-8610-21	SCIENCE/SUPPLIES/MMS
2018-2019 Budgeted	\$3,753.00
2018-2019 Expended	\$3,940.21
2019-2020 Budgeted	\$3,760.00
2020-2021 Proposed	\$3,760.00

Funds are requested to purchase manipulatives, chemicals, biological specimens and other materials needed for teacher demonstrations and student investigations. Most of these items are disposable and must be replaced each year. Projected enrollment of 557 students at \$6.75/student.

**MERRIMACK SCHOOL DISTRICT**  
**Budget Unit Merrimack Middle School (21)**  
**Analysis of Proposed Expenditures 2020 – 2021**

<u>Account Number</u>	<u>OBJECT Supplies &amp; Materials – (8600)</u> <u>Description</u>
100-1115-15-8610-21	SOC SCI/SUPPLIES/MMS
2018-2019 Budgeted	\$834.00
2018-2019 Expended	\$845.95
2019-2020 Budgeted	\$836.00
2020-2021 Proposed	\$836.00

Funds are requested to purchase supplies and materials to support the middle school social studies program in grades seven and eight, including such items as teacher, student, and educational resource materials. Projected enrollment of 557 students at \$1.50/student.

<u>Account Number</u>	<u>Description</u>
100-1123-23-8610-21	READING SUPPLIES/MMS
2018-2019 Budgeted	\$556.00
2018-2019 Expended	\$520.20
2019-2020 Budgeted	\$557.00
2020-2021 Proposed	\$557.00

Funds are requested to purchase instructional materials, supplies to facilitate instruction related to the College and Career Readiness Standards for English Language Arts in grades seven and eight. Items may include the purchase of materials such as DVDs and audio recordings of novels and short stories that support literary development. Projected enrollment of 557 students at \$1.00/student.

<u>Account Number</u>	<u>Description</u>
100-1128-28-8610-21	CLASSROOM/SUPPLIES/MMS
2018-2019 Budgeted	\$13,344.00
2018-2019 Expended	\$13,149.40
2019-2020 Budgeted	\$13,368.00
2020-2021 Proposed	\$14,310.00

Funds are requested to purchase supplies such as lined paper, colored construction paper, pencils, pens, glue, rank books, dry erase markers, file folders, and index cards. This represents a three-year average with a 10% increase due to rising costs.

<u>Account Number</u>	<u>Description</u>
100-1148-48-8610-21	COMPUTER ED/SUPPLIES/MMS
2018-2019 Budgeted	\$4,448.00
2018-2019 Expended	\$4,690.88
2019-2020 Budgeted	\$4,456.00
2020-2021 Proposed	\$4,456.00

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

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack Middle School (21)  
Analysis of Proposed Expenditures 2020 – 2021

**OBJECT Supplies & Materials – (8600)**

<u>Account Number</u>	<u>Description</u>
100-1410-20-8610-21	AWARDS/MMS
2018-2019 Budgeted	\$1,000.00
2018-2019 Expended	\$1,231.00
2019-2020 Budgeted	\$1,250.00
2020-2021 Proposed	\$1,250.00

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

<u>Account Number</u>	<u>Description</u>
100-1420-24-8610-21	ATHLETIC SUPPLIES/MMS
2018-2019 Budgeted	\$6,994.00
2018-2019 Expended	\$6,921.37
2019-2020 Budgeted	\$7,370.00
2020-2021 Proposed	\$7,370.00

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

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

<u>Account Number</u>	<u>Description</u>
100-2134-07-8610-21	HEALTH SUPPLIES/MMS
2018-2019 Budgeted	\$695.00
2018-2019 Expended	\$694.06
2019-2020 Budgeted	\$696.00
2020-2021 Proposed	\$696.00.

Funds are requested to purchase consumable supplies such as bandages and splints necessary for the school nurse to deliver health services to students. Projected enrollment of 557 students at \$1.25/student.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack Middle School (21)  
Analysis of Proposed Expenditures 2020 – 2021

**OBJECT Supplies & Materials – (8600)**

<u>Account Number</u>	<u>Description</u>
100-2410-52-8610-21	OFFICE SUPPLIES/MMS
2018-2019 Budgeted	\$4,000.00
2018-2019 Expended	\$3,809.47
2019-2020 Budgeted	\$4,000.00
2020-2021 Proposed	\$4,301.00

Funds are requested for the purchase of consumable supplies for two (2) plain paper copiers, ten (10) computer stations, four (4) printers, one (1) fax machine and numerous other supply items used in the normal daily operation of the office. This represents a three-year average plus a 10% increase due to rising costs.

<u>Account Number</u>	<u>Description</u>
100-3000-28-8611-21	COMMUNITY RELATIONS/MMS
2018-2019 Budgeted	\$1,200.00
2018-2019 Expended	\$1,203.17
2019-2020 Budgeted	\$1,200.00
2020-2021 Proposed	\$1,200.00

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

<u>Account Number</u>	<u>Description</u>
100-1105-05-8641-21	ENG-LANG ARTS/TEXT/MMS
2018-2019 Budgeted	\$1,000.00
2018-2019 Expended	\$1,016.14
2019-2020 Budgeted	\$1,000.00
2020-2021 Proposed	\$1,000.00

Funds are requested to purchase additional materials to facilitate instruction related to College and Career Readiness for English Language Arts in grades seven and eight.

<u>Account Number</u>	<u>Description</u>
100-1113-13-8641-21	SCIENCE/TEXT/MMS
2018-2019 Budgeted	\$420.00
2018-2019 Expended	\$99.00
2019-2020 Budgeted	\$420.00
2020-2021 Proposed	\$420.00

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

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack Middle School (21)  
Analysis of Proposed Expenditures 2020 – 2021

OBJECT Supplies & Materials – (8600)

<u>Account Number</u>	<u>Description</u>
100-1115-15-8641-21	SOCIAL SCI/TEXT/MMS
2018-2019 Budgeted	\$800.00
2018-2019 Expended	\$817.57
2019-2020 Budgeted	\$800.00
2020-2021 Proposed	\$800.00

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

<u>Account Number</u>	<u>Description</u>
100-1123-23-8641-21	READING/TEXT/MMS
2018-2019 Budgeted	\$2,500.00
2018-2019 Expended	\$2,437.66
2019-2020 Budgeted	\$2,500.00
2020-2021 Proposed	\$2,500.00

Funds are requested to purchase additional reading materials to facilitate independent reading as well as small group and whole class instruction related to College and Career Readiness Standards for English Language Arts as well as Standards for Literacy in History/Social Science, Science, and Technology subjects in grades seven and eight.

MERRIMACK SCHOOL DISTRICT  
 Budget Unit Merrimack Middle School (21)  
 Analysis of Proposed Expenditures 2020 – 2021  
 OBJECT Other Objects– (8700)

<u>Account Number</u>	<u>Description</u>
100-1109-09-8730-21	FAMILY AND CONS SCI/EQUIP ADD/MMS
2018-2019 Budgeted	\$0.00
2018-2019 Expended	\$0.00
2019-2020 Budgeted	\$5,085.00
2020-2021 Proposed	\$0.00

<u>Account Number</u>	<u>Description</u>
100-1110-10-8730-21	TECH ED/ADD EQUIP/MMS
2018-2019 Budgeted	\$0.00
2018-2019 Expended	\$0.00
2019-2020 Budgeted	\$14,190.00
2020-2021 Proposed	\$0.00

<u>Account Number</u>	<u>Description</u>
100-1128-28-8737-21	FURNITURE/REPLACE/MMS
2018-2019 Budgeted	\$5,730.00
2018-2019 Expended	\$5,801.42
2019-2020 Budgeted	\$3,960.00
2020-2021 Proposed	\$5,000.00

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

2	café table	@	\$2,500.00	\$5,000.00
---	------------	---	------------	------------

MERRIMACK SCHOOL DISTRICT  
 Budget Unit Merrimack Middle School (21)  
 Analysis of Proposed Expenditures 2020 – 2021  
 OBJECT Other Objects– (8700)

<u>Account Number</u>	<u>Description</u>
100-1113-13-8739-21	SCIENCE/EQUIP/REPLACE/MMS
2018-2019 Budgeted	\$1,100.00
2018-2019 Expended	\$1,023.90
2019-2020 Budgeted	\$1,160.00
2020-2021 Proposed	\$1,160.00

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

4 high power, electrical microscopes @ \$290.00 \$1,160.00

<u>Account Number</u>	<u>Description</u>
100-1112-12-8739-21	MUSIC EQUIP REPLACE/MMS
2018-2019 Budgeted	\$275.00
2018-2019 Expended	\$261.50
2019-2020 Budgeted	\$275.00
2020-2021 Proposed	\$275.00

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

1 portable keyboard @ \$275.00 \$275.00



MERRIMACK SCHOOL DISTRICT  
 Budget Unit Merrimack Middle School (21)  
 Analysis of Proposed Expenditures 2020 – 2021  
 OBJECT Other Objects– (8800)

<u>Account Number</u>	<u>Description</u>
100-2410-52-8810-21	MEMBERSHIP/MMS
2018-2019 Budgeted	\$2,833.00
2018-2019 Expended	\$2,889.00
2019-2020 Budgeted	\$2,833.00
2020-2021 Proposed	\$2,833.00

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

<u>Account Number</u>	<u>Description</u>
100-2410-52-8815-21	PROFESSIONAL MTGS/MMS
2018-2019 Budgeted	\$1,000.00
2018-2019 Expended	\$903.72
2019-2020 Budgeted	\$1,000.00
2020-2021 Proposed	\$1,000.00

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