

## MERRIMACK HIGH SCHOOL

38 McElwain Street

Merrimack, New Hampshire 03054

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

Sharon E. Putney  
Principal

Peter J. Bergeron  
Assistant Principal

Richard C. Zampieri  
Assistant Principal

### MERRIMACK HIGH SCHOOL 2020-2021 Budget Statement

Several line items have been reduced or level-funded in the 2020-2021 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 that reflect replacement of worn materials and increase costs of supplies or materials. There are also increases in the areas of athletics as well as transportation and some replacement and additional texts. Some additional costs provide increased services to students and materials to support project-based learning and differentiated instruction to meet the needs of diverse learners.

#### In Athletics the following is requested:

- Additional funds to cover projected increases in officials' fees and assignor fees
- Additional funds to cover the cost of coach's education and training
- Transportation costs to reflect increases for away contests and playoff games
- Purchase of Family ID software which provides a web-based platform for athletic registrations, online paperwork information tracking and communication.

#### Additional items requested:

- The Physical Education/Health Department is requesting Act Fast Medical Anti-Choking Trainers as well as the replacement of CPR dummies and AED Training devices
- Math Department requests calculators to continue to support the implementation of the new district curriculum.

Respectfully submitted,

Handwritten signature of Sharon E. Putney.

Sharon E. Putney, Principal

Handwritten signature of Richard C. Zampieri.

Richard Zampieri, Assistant Principal

Handwritten signature of Peter J. Bergeron.

Peter Bergeron, Assistant Principal

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2020-2021

OBJECT - Purchased Property Services - (8300)

100-1138-38-8321-31 – Assemblies/MHS

2018-19 Budgeted	\$ 7,600.00
2018-19 Expended	\$ 7,600.00
2019-20 Budgeted	\$ 7,600.00
2020-21 Proposed	\$ 8,500.00

To provide for the cost of the annual Challenge Day program for the freshmen and senior classes. The increase is due to the cost of Challenge Day fees and travel expenses.

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

2018-19 Budgeted	\$14,065.00
2018-19 Expended	\$12,923.97
2019-20 Budgeted	\$14,600.00
2020-21 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

2018-19 Budgeted	\$25,750.00
2018-19 Expended	\$25,212.50
2019-20 Budgeted	\$25,750.00
2020-21 Proposed	\$40,000.00

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. The increase is due to the elimination of partial grant funding.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2020-2021

OBJECT - Purchased Property Services - (8300)

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

2018-19 Budgeted	\$69,689.00
2018-19 Expended	\$57,851.27
2019-20 Budgeted	\$73,439.00
2020-21 Proposed	\$89,292.00

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. The increase is to projected increases in officials' fees, assignor fees and the addition of coaches' education and training.

Sport	Games	Amount	Sport	Games	Amount
Baseball: Varsity	10	\$1,800.00	Lacrosse: (M) JV	8	\$1,120.00
Baseball: JV/Freshmen	17	\$2,380.00	Assignors Fees	1	\$150.00
Assignors Fees	1	\$195.00	Scoreboard	16	\$510.00
Clock Operator	10	\$250.00	Lacrosse: (F) Varsity	9	\$1,674.00
Basketball: (M) Varsity	10	\$1,800.00	Lacrosse: (F) JV	8	\$1,168.00
Basketball: (M) JV/Freshmen	17	\$2,380.00	Assignors Fees	1	\$150.00
Assignors Fees	1	\$390.00	Scoreboard	16	\$425.00
Scoreboard & Announcer	27	\$945.00	Soccer: (M) Varsity	9	\$1,620.00
Book	27	\$810.00	Soccer: (M) JV/Freshmen	16	\$2,240.00
Custodial Fees	1	\$150.00	Assignors Fees	1	\$195.00
Police	10	\$5,200.00	Announcer	5	\$125.00
Basketball: (F) Varsity	10	\$1,800.00	Soccer: (F) Varsity	9	\$1,620.00
Basketball: (F) JV/Freshmen	17	\$2,380.00	Soccer: (F) JV/Freshmen	16	\$2,240.00
Assignors Fees	1	\$390.00	Assignors Fees	1	\$130.00
Scoreboard & Announcer	27	\$945.00	Timer/Announcer	5	\$125.00
Book	27	\$810.00	Soccer: Unified	3	\$210.00
Custodial Fees	1	\$150.00	Skiing/Race Fees		\$350.00
Unified Basketball/Officials	4	\$210.00	Softball: Varsity	10	\$1,800.00
Bowling	20	\$2,900.00	Softball: JV	10	\$1,400.00
Cross Country/Timing Service	1	\$125.00	Assignors Fees	1	\$130.00
Field Hockey: Varsity	9	\$1,620.00	Clock Operator	10	\$250.00
Field Hockey: JV	8	\$1,120.00	Track/Official Scorer	3	\$810.00
Assignors Fees	1	\$65.00	Timing Company	3	\$1,200.00
Scoreboard	16	\$400.00	Volleyball: Varsity/JV	10	\$3,000.00
Football: Varsity	5	\$2,700.00	Volleyball: Freshmen	8	\$560.00
Football: JV/Freshmen	8	\$2,400.00	Volleyball: Unified	3	\$210.00
Assignors Fees	1	\$195.00	Assignors Fees	1	\$260.00
Announcer	5	\$450.00	Wrestling: Varsity/JV	10	\$800.00

MERRIMACK SCHOOL DISTRICT  
 Budget Unit Merrimack High School (31)  
 Analysis of Proposed Expenditures – 2020-2021

OBJECT - Purchased Property Services - (8300)

Scoreboard	5	\$300.00	Scoreboard	10	\$120.00
Police	5	\$6,240.00	Custodial Fees	1	\$450.00
Golf		\$700.00	Assignors Fees	1	\$65.00
Hockey: Varsity	10	\$1,800.00	Post-Season Home		
Scoreboard & Announcer	10	\$1,000.00	Contests	1	\$1,000.00
Police	10	\$2,600.00	Per Diem Trainer	10	\$1,500.00
Assignors Fees	1	\$65.00	<b>Coaches Education</b>		\$9,000.00
Lacrosse: (M) Varsity	9	\$1,620.00	CPR/First Aid	40	\$2,600.00
			Coaching Principles	20	\$800.00
			<b>Total</b>		<b>\$89,292.00</b>

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2020-2021

OBJECT – Special Revenue Accounts- (8300)

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

2018-19 Budgeted	\$3,880.00
2018-19 Expended	\$3,685.25
2019-20 Budgeted	\$9,000.00
2020-21 Proposed	\$9,000.00

To provide Driver Education services during the summer (2020). 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

2018-19 Budgeted	\$39,490.00
2018-19 Expended	\$38,280.00
2019-20 Budgeted	\$30,000.00
2020-21 Proposed	\$30,000.00

To provide Driver Education during the 2020-2021 school year. This account is offset by tuition charged to the students. The cost is \$620.00 per student.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2020-2021

OBJECT - Purchased Property Services - (8400)

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

2018-19 Budgeted	\$1,150.00
2018-19 Expended	\$1,235.00
2019-20 Budgeted	\$1,150.00
2020-21 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

2018-19 Budgeted	\$ 600.00
2018-19 Expended	\$ 529.63
2019-20 Budgeted	\$ 600.00
2020-21 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

2018-19 Budgeted	\$6,000.00
2018-19 Expended	\$5,989.77
2019-20 Budgeted	\$6,500.00
2020-21 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.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2020-2021

OBJECT - Purchased Property Services - (8400)

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

2018-19 Budgeted	\$5,124.00
2018-19 Expended	\$5,175.90
2019-20 Budgeted	\$5,496.00
2020-21 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.

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

2018-19 Budgeted	\$1,050.00
2018-19 Expended	\$ 985.26
2019-20 Budgeted	\$1,050.00
2020-21 Proposed	\$1,050.00

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

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

2018-19 Budgeted	\$12,300.00
2018-19 Expended	\$12,300.00
2019-20 Budgeted	\$12,300.00
2020-21 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

2018-19 Budgeted	\$19,722.00
2018-19 Expended	\$19,582.19
2019-20 Budgeted	\$19,631.00
2020-21 Proposed	\$19,756.00

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 – 2020-2021

OBJECT - Purchased Property Services - (8400)

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

2018-19 Budgeted	\$23,500.00
2018-19 Expended	\$22,708.18
2019-20 Budgeted	\$24,600.00
2020-21 Proposed	\$25,000.00

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

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

2018-19 Budgeted	\$12,780.00
2018-19 Expended	\$13,802.52
2019-20 Budgeted	\$13,031.00
2020-21 Proposed	\$13,510.00

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 – 2020-2021

OBJECT – Purchased Property Services - (8500)

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

2018-19 Budgeted	\$174,956.00
2018-19 Expended	\$141,835.11
2019-20 Budgeted	\$174,956.00
2020-21 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 – 2020-2021

OBJECT – Purchased Property Services - (8500)

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

2018-19 Budgeted	\$81,250.00
2018-19 Expended	\$93,953.98
2019-20 Budgeted	\$81,250.00
2020-21 Proposed	\$95,705.00

To transport all interscholastic teams to away contests including games and scrimmages. This account also includes anticipated transportation costs for final round competitions. The increase is due to increases in wait time, cost per mile and potential play-off games for fall, winter and spring.

Sport	Buses	Trip	Amount
Baseball: Varsity/JV/Freshmen	23	\$225.00	\$5,175.00
Basketball: (M) Varsity/JV/Freshmen	20	\$260.00	\$5,200.00
Basketball: (F) Varsity/JV/Freshmen	20	\$260.00	\$5,200.00
Basketball: Unified	3	\$260.00	\$780.00
Bowling	7	\$375.00	\$2,625.00
Cheerleading (Fall & Winter)	13	\$250.00	\$3,250.00
Cross Country (M & F)	14	\$315.00	\$4,410.00
Field Hockey	10	\$285.00	\$2,850.00
Football	14	\$365.00	\$5,110.00
Golf	7	\$365.00	\$2,555.00
Gymnastics	4	\$260.00	\$1,040.00
Ice Hockey	15	\$400.00	\$6,000.00
Lacrosse: (M) Varsity/JV	12	\$425.00	\$5,100.00
Lacrosse: (F) Varsity/JV	11	\$300.00	\$3,300.00
Skiing	21	\$225.00	\$4,725.00
Soccer: (M) Varsity/JV/Freshmen	19	\$275.00	\$5,225.00
Soccer: (F) Varsity/JV	12	\$250.00	\$3,000.00
Softball: Varsity/JV	16	\$225.00	\$3,600.00
Swimming	9	\$290.00	\$2,610.00
Tennis: (M & F)	14	\$225.00	\$3,150.00
Track: Spring (M & F)	10	\$525.00	\$5,250.00
Track: Winter (M & F)	10	\$450.00	\$4,500.00
Volleyball: (Includes Unified)	18	\$325.00	\$5,850.00
Wrestling	16	\$325.00	\$5,200.00
<b>Total</b>			<b>\$95,705.00</b>

MERRIMACK SCHOOL DISTRICT  
 Budget Unit Merrimack High School (31)  
 Analysis of Proposed Expenditures – 2020-2021

OBJECT – Purchased Property Services - (8500)

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

2018-19 Budgeted	\$ 0.00
2018-19 Expended	\$ 0.00
2019-20 Budgeted	\$30,886.00
2020-21 Proposed	\$26,595.00

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

Column1	Column2	Column3	Column4
Destination	Sport	Estimated Cost Per Trip	Estimated Cost Per Season
<b>FALL</b>			
GPS Field	Boys Soccer Home Games	\$128.00	\$1,152.00
GPS Field	Girls Soccer Home Games	\$128.00	\$1,152.00
Souhegan Woods-Amherst	Golf Practice	\$141.45	\$1,697.40
Souhegan Woods-Amherst	Golf Hosting Match	\$156.95	\$470.85
East Celebrity Elite	Cheerleading Practice	\$107.95	\$971.55
<b>Estimated Totals</b>			<b>\$5,443.80</b>
<b>WINTER</b>			
Gymnastics Village	Gymnastics Practice	\$121.85	\$2,437.00
West Side Arena	Hockey Practice	\$136.45	\$8,187.00
Conway Arena	Hockey Practice	\$112.05	\$896.40
West Side Arena	Hockey Home Game	\$229.45	\$2,294.50
Hampshire Dome	Indoor Track Practice	\$140.55	\$3,513.75
East Celebrity Elite	Cheerleading Practice	\$107.95	\$1,727.55
<b>Estimated Totals</b>			<b>\$19,056.20</b>
<b>SPRING</b>			
GPS Field	Boys Lacrosse Practice	\$104.75	\$1,047.50
GPS Field	Girls Lacrosse Practice	\$104.75	\$1,047.50
<b>Estimated Totals</b>			<b>\$2,095.00</b>
<b>Total Estimated Cost For All Practices</b>			<b>\$26,595.00</b>

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2020-2021

OBJECT – Purchased Property Services - (8500)

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

2018-19 Budgeted	\$1,200.00
2018-19 Expended	\$1,199.65
2019-20 Budgeted	\$1,200.00
2020-21 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

2018-19 Budgeted	\$1,200.00
2018-19 Expended	\$1,200.00
2019-20 Budgeted	\$1,200.00
2020-21 Proposed	\$1,500.00

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 – 2020-2021

OBJECT – Purchased Property Services - (8500)

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

2018-19 Budgeted	\$81,250.00
2018-19 Expended	\$66,732.93
2019-20 Budgeted	\$81,250.00
2020-21 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.

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	\$25,000.00
Quiz Bowl	Lisbon, Hanover, Concord, Kingswood, Plymouth, Weare, Hanover, Portsmouth, Durham, Langdon, NH	260 miles	20 to 25	\$1,000.00
DECA	Manchester, NH; Boston, MA; Orlando, FL; San Diego, CA; Atlanta, GA	6000 miles	10 to 30	\$12,000.00
NH Scholars	Manchester, Concord, NH	55 miles	300 to 500	\$1,000.00
Student Council	Derry, NH, Orlando, FL	1300 miles	25	\$300.00
Science Olympiad	Athens, PA; Dayton, OH; Orlando, FL	3000 miles	18 to 50	\$14,000.00
Math Team	Keene, Bedford, Nashua, NH	120 miles	18 to 22	\$900.00
Model UN	Exeter, NH, Atlanta, Boston, New York, Washington, D.C.	1500 miles	20-25	\$2,000.00
National Honor Society	Manchester, Merrimack, NH	50 miles	60	\$1,000.00
National Art Honor Society	Boston, MA; New Hampshire sites	60 miles	25	\$1,000.00
Envirothon	Durham, Manchester, Hancock, NH	100 miles	8	\$1,000.00

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2020-2021

OBJECT – Purchased Property Services - (8500)

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

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

2018-19 Budgeted	\$1,500.00
2018-19 Expended	\$1,409.05
2019-20 Budgeted	\$1,000.00
2020-21 Proposed	\$1,750.00

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. The increase is due to focus on 18-21 year old transition plans.

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

2018-19 Budgeted	\$2,500.00
2018-19 Expended	\$2,500.00
2019-20 Budgeted	\$2,500.00
2020-21 Proposed	\$2,500.00

To provide access to academic enrichment in the fine arts.

100-2410-53-8531-31 – Telephone/MHS

2018-19 Budgeted	\$15,055.00
2018-19 Expended	\$17,109.05
2019-20 Budgeted	\$15,597.00
2020-21 Proposed	\$16,209.00

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

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2020-2021

OBJECT – Purchased Property Services - (8500)

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

2018-19 Budgeted	\$5,960.00
2018-19 Expended	\$5,388.68
2019-20 Budgeted	\$5,499.00
2020-21 Proposed	\$4,997.00

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

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

2018-19 Budgeted	\$4,136.00
2018-19 Expended	\$4,047.37
2019-20 Budgeted	\$3,000.00
2020-21 Proposed	\$3,783.00

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

100-2410-53-8550-31 – Printing/MHS

2018-19 Budgeted	\$2,500.00
2018-19 Expended	\$2,500.00
2019-20 Budgeted	\$2,500.00
2020-21 Proposed	\$2,500.00

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

100-2410-53-8580-31 – Travel/MHS

2018-19 Budgeted	\$6,000.00
2018-19 Expended	\$5,999.05
2019-20 Budgeted	\$6,000.00
2020-21 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 – 2020-2021

OBJECT - Property - (8600)

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

2018-19 Budgeted	\$17,373.00
2018-19 Expended	\$17,908.46
2019-20 Budgeted	\$17,343.00
2020-21 Proposed	\$18,500.00

To purchase supplies used in classes such as General/Basic Art, Advanced Fine Art, Advanced Crafts, Pottery, Glass Art, Computer Graphics, and a Jewelry course. The increase is due to the increased cost of art supplies.

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

2018-19 Budgeted	\$4,440.00
2018-19 Expended	\$4,363.44
2019-20 Budgeted	\$4,810.00
2020-21 Proposed	\$2,905.00

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. The decrease is due to fewer workbooks needed.

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

2018-19 Budgeted	\$1,950.00
2018-19 Expended	\$1,931.96
2019-20 Budgeted	\$1,649.00
2020-21 Proposed	\$1,499.00

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

2018-19 Budgeted	\$5,448.00
2018-19 Expended	\$5,352.13
2019-20 Budgeted	\$5,464.00
2020-21 Proposed	\$6,067.00

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 – 2020-2021

OBJECT - Property - (8600)

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

2018-19 Budgeted	\$3,044.00
2018-19 Expended	\$3,094.86
2019-20 Budgeted	\$3,044.00
2020-21 Proposed	\$2,761.00

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

2018-19 Budgeted	\$4,282.00
2018-19 Expended	\$4,189.14
2019-20 Budgeted	\$3,889.00
2020-21 Proposed	\$3,842.00

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

2018-19 Budgeted	\$15,500.00
2018-19 Expended	\$15,397.31
2019-20 Budgeted	\$15,500.00
2020-21 Proposed	\$15,000.00

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

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2020-2021

OBJECT - Property - (8600)

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

2018-19 Budgeted	\$29,460.00
2018-19 Expended	\$29,325.14
2019-20 Budgeted	\$30,210.00
2020-21 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
<b>TOTAL</b>			<b>\$30,210.00</b>

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

2018-19 Budgeted	\$2,500.00
2018-19 Expended	\$2,463.87
2019-20 Budgeted	\$2,500.00
2020-21 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 – 2020-2021

OBJECT - Property - (8600)

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

2018-19 Budgeted	\$7,126.00
2018-19 Expended	\$7,078.51
2019-20 Budgeted	\$6,000.00
2020-21 Proposed	\$7,707.00

To purchase choral and instrumental music supplies as well as the marching band drill design. The increase is due to additional students enrolled in chorus.

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

2018-19 Budgeted	\$29,300.00
2018-19 Expended	\$28,391.76
2019-20 Budgeted	\$28,300.00
2020-21 Proposed	\$28,000.00

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

2018-19 Budgeted	\$ 900.00
2018-19 Expended	\$ 847.21
2019-20 Budgeted	\$ 900.00
2020-21 Proposed	\$1,100.00

To purchase classroom and instructional supplies, workbooks, and magazines for use in history and social science classes. The increase is due to more project-based instruction which requires additional materials.

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

2018-19 Budgeted	\$2,122.00
2018-19 Expended	\$2,188.55
2019-20 Budgeted	\$4,500.00
2020-21 Proposed	\$4,807.00

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

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2020-2021

OBJECT - Property - (8600)

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

2018-19 Budgeted	\$39,025.00
2018-19 Expended	\$39,120.64
2019-20 Budgeted	\$39,025.00
2020-21 Proposed	\$43,201.00

To provide copy paper and classroom supplies for all curriculum areas. This represents a three-year average with 10% increase due to rising costs.

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

2018-19 Budgeted	\$20,676.00
2018-19 Expended	\$20,461.10
2019-20 Budgeted	\$21,296.00
2020-21 Proposed	\$21,296.00

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

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

2018-19 Budgeted	\$17,112.00
2018-19 Expended	\$19,336.99
2019-20 Budgeted	\$14,675.00
2020-21 Proposed	\$15,891.00

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. The increase is due to the additional cost of table rentals for SAT's and Eighth Grade Parent's Night.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2020-2021

OBJECT - Property - (8600)

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

2018-19 Budgeted	\$73,895.00
2018-19 Expended	\$72,197.65
2019-20 Budgeted	\$77,145.00
2020-21 Proposed	\$90,245.00

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	Column1	COST
<b>Baseball</b> - baseball caps, scorebooks, practice balls, game balls	1	\$3,500.00
<b>Basketball</b> - Boys - practice balls/game balls/nets and scorebooks, entry fees	1	\$800.00
<b>Basketball</b> - Girls - practice balls/game balls and scorebooks, entry fees	1	\$800.00
<b>Basketball</b> - Unified - Game shirts, scorebook	1	\$750.00
<b>Bowling</b> - miscellaneous equipment	1	\$500.00
<b>Cross Country</b> B & G - Includes entry fees	1	\$1,200.00
<b>Field Hockey</b> - goalie equipment, game balls, practice balls, scorebooks	1	\$1,200.00
<b>Football</b> - practice/game balls, practice pinnies, whistles, pads, kicking t's, air bladders, helmet kits, Guardian helmets	1	\$3,500.00
<b>Golf</b> - range balls	1	\$700.00
<b>Golf</b> - match balls	1	\$600.00
<b>Gymnastics</b> - practice time at Gymnastics Village	1	\$7,800.00
<b>Ice Hockey</b> - Rental at West Side Arena included (\$275/hour)	1	\$25,000.00
<b>Ice Hockey</b> - game pucks, cones, tape	1	\$1,000.00
<b>Lacrosse</b> -Boys: game nets, scorebooks, practice balls, game balls and night balls	1	\$750.00
<b>Lacrosse</b> - Girls: game nets, scorebooks, practice balls, game balls and night balls	1	\$750.00
<b>Skiing</b> - race training 2 times/week @ \$120	10	\$1,200.00

MERRIMACK SCHOOL DISTRICT  
 Budget Unit Merrimack High School (31)  
 Analysis of Proposed Expenditures – 2020-2021

OBJECT - Property - (8600)

<b>Skiing</b> - entry fees, race management fees	1	\$2,000.00
<b>Soccer</b> - Boys: GPS field rental for home games	1	\$3,000.00
<b>Soccer</b> - Boys: scorebooks, game balls, practice balls/pinnies	1	\$1,000.00
<b>Soccer</b> - Girls: GPS field rental for home games	1	\$3,000.00
<b>Soccer</b> - Girls: scorebooks, game balls, practice balls, pinnies	1	\$1,000.00
<b>Soccer</b> - Unified: scorebooks, game balls, practice balls, shirts	1	\$700.00
<b>Softball</b> - practice balls, light flight balls, game balls and catchers equipment	1	\$700.00
<b>Spirit</b> - Fall and Winter includes entry fees, new wedge mats	1	\$1,200.00
<b>Swimming</b> - rental fee at the YMCA	1	\$4,000.00
<b>Swimming</b> - new kick boards, entry fees	1	\$1,000.00
<b>Tennis</b> - Boys: 6 cases of game balls, 2 cases of practice balls	1	\$700.00
<b>Tennis</b> - Girls: 6 cases of game balls, 2 cases of practice balls	1	\$700.00
<b>Track</b> - Winter boys & girls includes entry fees/equipment	1	\$3,500.00
<b>Track</b> - Spring boys & girls includes entry fees/equipment	1	\$3,000.00
<b>Wrestling</b> - includes entry fees, mat cleaner, soap, scale	1	\$2,500.00
<b>Volleyball</b> - scorebooks, game balls, practice balls, floor tape, Unified shirts	1	\$1,200.00
<b>Awards</b>	1	\$1,200.00
<b>Portable toilets</b> (4 for 6 months)	1	\$2,000.00
<b>Miscellaneous supplies/equipment</b> (paint, rope etc.)	1	\$500.00
<b>Athletic Training supplies</b>	1	\$6,000.00
<b>Family ID</b> - web-based platform for athletic registrations, online paperwork, information tracking and communication	1	\$1,295.00
<b>Total</b>		<b>\$90,245.00</b>

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2020-2021

OBJECT - Property - (8600)

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

2018-19 Budgeted	\$4,400.00
2018-19 Expended	\$4,400.80
2019-20 Budgeted	\$4,440.00
2020-21 Proposed	\$4,440.00

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

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

2018-19 Budgeted	\$ 590.00
2018-19 Expended	\$ 354.46
2019-20 Budgeted	\$ 625.00
2020-21 Proposed	\$ 500.00

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

2018-19 Budgeted	\$1,999.00
2018-19 Expended	\$1,575.81
2019-20 Budgeted	\$2,000.00
2020-21 Proposed	\$1,850.00

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.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2020-2021

OBJECT - Property - (8600)

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

2018-19 Budgeted	\$7,675.00
2018-19 Expended	\$5,932.49
2019-20 Budgeted	\$7,148.00
2020-21 Proposed	\$7,268.00

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. This represents a three-year average plus a 10% increase due to rising costs.

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

2018-19 Budgeted	\$2,500.00
2018-19 Expended	\$2,404.93
2019-20 Budgeted	\$2,800.00
2020-21 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.

100-1102-02-8641-31 – Art/Text/MHS

2018-19 Budgeted	\$ 200.00
2018-19 Expended	\$ 167.23
2019-20 Budgeted	\$ 200.00
2020-21 Proposed	\$ 250.00

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

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2020-2021

OBJECT - Property - (8600)

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

2018-19 Budgeted	\$8,727.00
2018-19 Expended	\$8,528.89
2019-20 Budgeted	\$8,727.00
2020-21 Proposed	\$5,152.00

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

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

2018-19 Budgeted	\$1,295.00
2018-19-Expended	\$1,287.20
2019-20 Budgeted	\$ 0.00
2020-21 Proposed	\$1,089.00

To replace text which is worn or damaged.

100-1111-11-8641-31 Math/Text/MHS

2018-19 Budgeted	\$ 0.00
2018-19 Expended	\$ 0.00
2019-20 Budgeted	\$ 0.00
2020-21 Proposed	\$3,128.00

To replace lost or damaged Math text.

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

2018-19 Budgeted	\$2,000.00
2018-19 Expended	\$1,951.79
2019-20 Budgeted	\$5,000.00
2020-21 Proposed	\$2,000.00

To replace lost or worn Social Studies text.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2020-2021

OBJECT - Property - (8600)

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

2018-19 Budgeted	\$4,497.00
2018-19 Expended	\$4,184.12
2019-20 Budgeted	\$4,497.00
2020-21 Proposed	\$5,024.00

To purchase titles/texts for various reading electives.

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

2018-19 Budgeted	\$ 0.00
2018-19 Expended	\$ 0.00
2019-20 Budgeted	\$2,700.00
2020-21 Proposed	\$ 0.00

100-1105-05-8648-31 – Eng-Lang Arts/New Text/MHS

2018-19 Budgeted	\$ 0.00
2018-19 Expended	\$ 0.00
2019-20 Budgeted	\$ 0.00
2020-21 Proposed	\$3,636.00

To purchase recently adopted novels for English classes.

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

2018-19 Budgeted	\$ 0.00
2018-19 Expended	\$ 0.00
2019-20 Budgeted	\$1,500.00
2020-21 Proposed	\$ 0.00

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2020-2021

OBJECT - Property - (8600)

100-1115-15-8648-31 – Soc Sci/New/Text/MHS

2018-19 Budgeted	\$ 0.00
2018-19 Expended	\$ 0.00
2019-20 Budgeted	\$ 0.00
2020-21 Proposed	\$3,098.00

To purchase texts for American Studies 1.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2020-2021

OBJECT – Property- (8700)

100-1106-06-8730-31 World Lang/Addit Equip/MHS

2018-19 Budgeted	\$ 0.00
2018-19 Expended	\$ 0.00
2019-20 Budgeted	\$ 0.00
2020-21 Proposed	\$1,024.00

To purchase headphones with noise cancelling capabilities.

100-2134-07-8730-31/Health/Addit Equip/MHS

2018-19 Budgeted	\$ 0.00
2018-19 Expended	\$ 0.00
2019-20 Budgeted	\$ 0.00
2020-21 Proposed	\$ 150.00

To purchase a stand-up computer stand.

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

2018-19 Budgeted	\$ 0.00
2018-19 Expended	\$ 0.00
2019-20 Budgeted	\$2,116.00
2020-21 Proposed	\$ 536.00

To purchase four (4) Act+Fast Medical Anti-Choking Trainers.

MERRIMACK SCHOOL DISTRICT  
 Budget Unit Merrimack High School (31)  
 Analysis of Proposed Expenditures – 2020-2021

OBJECT – Property- (8700)

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

2018-19 Budgeted	\$ 0.00
2018-19 Expended	\$ 0.00
2019-20 Budget	\$2,000.00
2020-21 Proposed	\$ 0.00

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

2018-19 Budgeted	\$19,500.00
2018-19 Expended	\$19,589.99
2019-20 Budgeted	\$ 4,000.00
2020-21 Proposed	\$ 0.00

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

2018-19 Budgeted	\$ 0.00
2018-19 Expended	\$ 0.00
2019-20 Budgeted	\$15,156.00
2020-21 Proposed	\$ 9,111.00

To purchase calculators.

Item	Number	Cost	Total
Classroom Sets of TI-84+ Rechargeable Calculators (30)	60	\$131.85	\$7,911.00
Orion talking calculators	10	\$120.0	\$1,200.00
<b>TOTAL</b>			<b>\$9,111.00</b>

MERRIMACK SCHOOL DISTRICT  
 Budget Unit Merrimack High School (31)  
 Analysis of Proposed Expenditures – 2020-2021

OBJECT – Property- (8700)

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

2018-19 Budgeted	\$6,448.00
2018-19 Expended	\$4,823.67
2019-20 Budgeted	\$1,397.00
2020-21 Proposed	\$1,437.00

To purchase the following items.

Item	Number	Cost	Total
Spectrophotometer	2	\$399.00	\$798.00
3D pens	8	\$40.00	\$320.00
Spectrum tube carousel power supply	1	\$319.00	\$319.00
<b>Total</b>			<b>\$1,437.00</b>

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

2018-19 Budgeted	\$5,250.00
2018-19 Expended	\$5,250.00
2019-20 Budgeted	\$3,100.00
2020-21 Proposed	\$3,500.00

To purchase a volleyball netting system.

Item	Number	Cost	Total
Volleyball Netting System	1	\$3,500.00	\$3,500.00
<b>TOTAL</b>			<b>\$3,500.00</b>

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2020-2021

OBJECT – Property- (8700)

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

2018-19 Budgeted	\$ 4,960.00
2018-19 Expended	\$ 5,134.63
2019-20 Budgeted	\$ 5,910.00
2020-21 Proposed	\$10,610.00

To purchase replacement furniture listed below. Art tables, science tables and the pottery table are being purchased to replace worn-out tables. This is year three of a five-year program. The new cafeteria table requested is 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. This also includes purchase of flexible seating for a “Future’s Lab.”

ITEM	NUMBER	COST	TOTAL
Cafeteria table	1	\$2,000.00	\$2,000.00
Student chairs	12	\$75.00	\$900.00
Combo chair desk	12	\$145.00	\$1,740.00
Art tables	3	\$630.00	\$1,890.00
Art stools	8	\$65.00	\$520.00
Pottery table	1	\$960.00	\$960.00
Science tables	2	\$800.00	\$1,600.00
Future's lab	10	\$100.00	\$1,000.00
<b>Total</b>			<b>\$10,610.00</b>

MERRIMACK SCHOOL DISTRICT  
 Budget Unit Merrimack High School (31)  
 Analysis of Proposed Expenditures – 2020-2021

OBJECT – Property- (8700)

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

2018-19 Budgeted	\$ 813.00
2018-19 Expended	\$ 780.89
2019-20 Budgeted	\$ 725.00
2020-21 Proposed	\$2,048.00

To purchase replacement equipment for physical education classes including fifty (50) combination locks, one (1) table tennis table, one (1) package of ten CPR dummies, one (1) AED training device and five (5) kettlebells. The increase is due to the replacement of aging equipment with updated equipment.

ITEM	NUMBER	COST	TOTAL
Combination locks	50	\$6.50	\$325.00
Table tennis table	1	\$400.00	\$400.00
CPR dummies (10 pack)	1	\$675.00	\$675.00
AED Training device	1	\$529.00	\$529.00
Kettlebells	5	\$23.73	\$119.00
<b>Total</b>			<b>\$2,048.00</b>

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

2018-19 Budgeted	\$ 836.00
2018-19 Expended	\$ 758.75
2019-20 Budgeted	\$ 600.00
2020-21 Proposed	\$ 900.00

To purchase two (2) Kitchen Aid Mixers.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2020-2021

OBJECT – Property- (8700)

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

2018-19 Budgeted	\$2,670.00
2018-19 Expended	\$2,667.48
2019-20 Budgeted	\$4,000.00
2020-21 Proposed	\$5,400.00

To purchase items listed below:

ITEM	NUMBER	COST	TOTAL
Cameras (Photography)	2	\$500.00	\$1,000.00
Cameras (Videography)	2	\$500.00	\$1,000.00
Vex Robotics classroom kits	4	\$850.00	\$3,400.00
<b>Total</b>			<b>\$5,400.00</b>

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

2018-19 Budgeted	\$2,997.00
2018-19 Expended	\$2,996.67
2019-20 Budgeted	\$3,256.00
2020-21 Proposed	\$3,256.00

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

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

2018-19 Budgeted	\$1,614.00
2018-19 Expended	\$1,625.32
2019-20 Budgeted	\$2,089.00
2020-21 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
<b>TOTAL</b>			<b>\$2,089.00</b>

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2020-2021

OBJECT – Property- (8700)

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

2018-19 Budgeted	\$18,500.00
2018-19 Expended	\$18,500.00
2019-20 Budgeted	\$26,500.00
2020-21 Proposed	\$11,000.00

To replace twenty (20) football helmets and fifteen (15) shoulder pads which are beyond repair or reconditioning, and sixteen (16) golf bags.

\*See Appendix A

ITEM	NUMBER	COST	TOTAL
Helmets/shoulder pads (20 shoulder pads/15 helmets)			\$7,000.00
Golf bags	16	\$250.00	\$4,000.00
<b>TOTAL</b>			<b>\$11,000.00</b>

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2020-2021

OBJECT – Property- (8800)

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

2018-19 Budgeted	\$20,325.00
2018-19 Expended	\$19,978.00
2019-20 Budgeted	\$20,325.00
2020-21 Proposed	\$22,905.00

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

2018-19 Budgeted	\$ 9,484.00
2018-19 Expended	\$ 9,417.00
2019-20 Budgeted	\$ 9,580.00
2020-21 Proposed	\$10,683.00

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

2018-19 Budgeted	\$1,000.00
2018-19 Expended	\$1,020.00
2019-20 Budgeted	\$1,000.00
2020-21 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

2018-19 Budgeted	\$30,400.00
2018-19 Expended	\$38,538.04
2019-20 Budgeted	\$30,400.00
2020-21 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 – 2020-2021

OBJECT – Property- (8800)

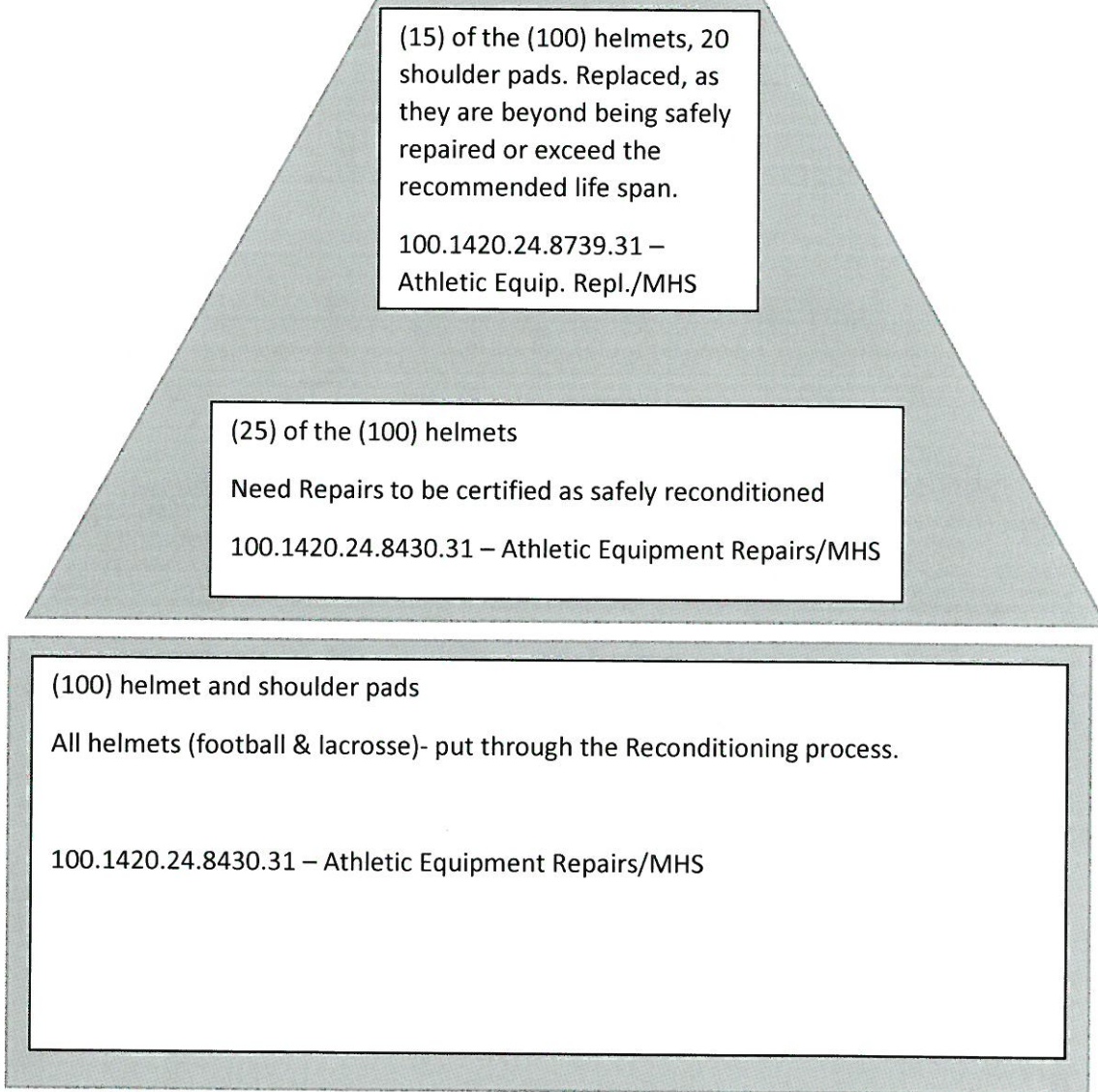
100-2813-28-8890-31 – Sch Improv/Dev/MHS

2018-19 Budgeted	\$ 0.00
2018-19 Expended	\$ 0.00
2019-20 Budgeted	\$ 0.00
2020-21 Proposed	\$11,415.00

To pay for costs associated with the Decennial Accreditation visit in Spring 2021.

## **SAFETY EQUIPMENT RECONDITIONING PROCESS**

❖ Appendix A



This is a depiction of the safety process followed annually for sport helmets and shoulder pads. (These figures are for demonstration purposes only.)

Please go to these links below to see a video that explains the reconditioning process for our equipment.

<https://www.youtube.com/watch?v=fVw3OAGmwrQ>  
<https://www.youtube.com/watch?v=xH6Y4yPn4Vw>