

# MERRIMACK HIGH SCHOOL

2021-2022

## Budget Statement

The Merrimack High School Budget for 2021-2022 is essentially level-funded. Decreases in some supply accounts are due to the purchase of on-line resources, especially in English/Language Arts. Some items that had been purchased in the 2019-2020 school year were not utilized due to Remote Instruction periods during COVID-19. These supplies can be utilized in the next school year, thus allowing us to decrease the funding on those line items.

### Items Requested

This budget prioritizes two content areas for the coming year and reflects necessary reductions in order to fund these necessary items.

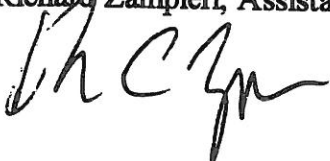
- English/Language Arts: Actively Learn: This is a reading instructional tool with unlimited texts. There are online versions of almost all of the texts they teach across all grade levels. The tool integrates with Canvas and has many additional features to benefit our learners.
- English/Language Arts: No Red Ink: This is a writing instructional tool that is adaptive and interactive for grammar instruction. It also provides support for writing instruction through guided drafts. All students would benefit from this instructional tool.
- Science: Replacement of Chemistry Textbooks that are lost, worn out and dated.

Respectfully submitted,

**Sharon Putney, Principal**



**Richard Zampieri, Assistant Principal**



**Peter Bergeron, Assistant Principal**



DEPARTMENT	ID NUMBER (3RD SET OF #'S IN ACCOUNT)
ART	02
BUSINESS	03
MARKETING	04
ENGLISH	05
WORLD LANGUAGE	06
HEALTH OFFICE	07
PE/HEALTH	08
FACS	09
TECH ED	10
MATH	11
MUSIC	12
SCIENCE	13
SOCIAL STUDIES	15
CO-CURRICULAR	20
READING	23
ATHLETICS	24
SCHOOL PUBL.	25
GUIDANCE (FIELD TRIPS SPED)	29
GIFTED & TALENTED	30
CAREER ED	31
GENERAL ED	38
COMPUTER ED	48
ADMINISTRATION	53

IDENTIFIER	NUMBER (4TH SET OF NUMBERS IN ACCOUNT)
GIFTED & TALENTED	8321
ASSEMBLIES	8321
REPAIRS	8430
FIELD TRIPS/TRANSP.	8519
TELEPHONE (MATT)	8531
POSTAGE (MATT)	8534
PRINTING	8500
TRAVEL	8580
SUPPLIES	8610
TEXT	8641
NEW TEXT	8648
SOFTWARE	8650
ADDITIONAL EQUIP.	8730
FURNITURE	8737
EQUIP REPAIRS (COMPUTER ONLY)	8738
EQUIP REPAIRS	8739
MEMBERSHIPS	8810
PROFESSIONAL MEETINGS	8815
GRADUATION	8890

# Merrimack High School

Account	Description	2019-2020	2019-2020	2020-2021	2021-2022
		Budget	Expended	Budget	Proposed Budget
100.1100.00.8610.31	Mh Healthy Schools-Wellness	0.00	0.00	0.00	0.00
100.1102.02.8519.31	Art/Field Trips	0.00	0.00	0.00	0.00
100.1102.02.8610.31	Art/Supplies/Hs	17,343.00	16,486.05	18,500.00	18500.00
100.1102.02.8641.31	Art/Text/Hs	200.00	34.99	250.00	250.00
100.1102.02.8650.31	Art/Software/Mhs	0.00	0.00	0.00	0.00
100.1102.02.8730.31	Art/Addit Equip/Hs	0.00	0.00	0.00	0.00
100.1102.02.8739.31	Art/Equip Rep/Hs	0.00	0.00	0.00	0.00
100.1103.03.8430.31	Business/Inst Equip-Reprs/Hs	0.00	0.00	0.00	0.00
100.1103.03.8519.31	Business/Field Trips Mhs	0.00	0.00	0.00	0.00
100.1103.03.8610.31	Business/Supplies/Hs	4,810.00	3,755.46	2,905.00	3130.00
100.1103.03.8641.31	Business/Text/Hs	0.00	0.00	0.00	0.00
100.1103.03.8648.31	Business/New Text/Mhs	0.00	0.00	0.00	0.00
100.1103.03.8650.31	Business/Software/Mhs	0.00	0.00	0.00	0.00
100.1103.04.8519.31	Marketing/Field Trips/Mhs	0.00	0.00	0.00	0.00
100.1103.04.8610.31	Market Ed/Supplies/Hs	1,649.00	1,310.18	1,499.00	1350.00
100.1103.04.8641.31	Marketing / Texts Mhs	0.00	0.00	0.00	0.00
100.1103.04.8648.31	Marketing/New Text/Mhs	2,700.00	0.00	0.00	0.00
100.1104.04.8650.31	Marketing/Software/Mhs	0.00	0.00	0.00	0.00
100.1105.05.8610.31	Eng-lang Arts/Supplies/Hs	5,464.00	3,766.30	6,067.00	3175.00
100.1105.05.8641.31	Eng-lang Arts/Text/Hs	8,727.00	8,803.98	5,152.00	462.00
100.1105.05.8648.31	Eng-lang Arts/New Text/Hs	0.00	0.00	3,636.00	168.00
100.1105.05.8650.31	English/Software/Mhs	0.00	0.00	0.00	33290.00
100.1105.05.8739.31	English/Equip Rep/Hs	0.00	0.00	0.00	0.00
100.1106.06.8610.31	World Lang/Supplies/Hs	3,044.00	1,721.79	2,761.00	2481.00
100.1106.06.8641.31	World Lang/Text/Hs	0.00	0.00	1,089.00	1484.00
100.1106.06.8648.31	World Lang/New Text/Mhs	0.00	0.00	0.00	725.00
100.1106.06.8650.31	World Language/Software/Mhs	0.00	0.00	0.00	3702.00
100.1106.06.8730.31	World Lang/Addit Equip/Hs	0.00	0.00	1,024.00	0.00
100.1108.00.8323.31	504 Coordinator/MHS	25,750.00	28,325.00	40,000.00	40000.00
100.1108.08.8430.31	Phys Ed/Health/Equip Reprs/Hs	1,150.00	1,900.00	1,150.00	1200.00
100.1108.08.8610.31	Phys Ed/Supplies/Hs	3,889.00	4,076.12	3,842.00	5497.00

100.1108.08.8641.31	Phys Ed &Health/Text/Hs	0.00	0.00	0.00	0.00
100.1108.08.8648.31	Phys Ed/Health/Text/Mhs	0.00	0.00	0.00	0.00
100.1108.08.8650.31	Phys Software				500.00
100.1108.08.8730.31	Phys Ed/Health/Addt Equip/Mhs	2,116.00	1,603.71	536.00	529.00
100.1108.08.8739.31	Phys Ed/Equip Replac/Hs	725.00	300.00	2,048.00	0.00
100.1109.09.8430.31	Fam Consum/Inst Equip/Hs	600.00	0.00	600.00	0.00
100.1109.09.8610.31	Family/Con Sci/Supplies/Hs	15,500.00	9,171.17	15,000.00	15000.00
100.1109.09.8641.31	Family Consci/Text/Hs	0.00	0.00	0.00	0.00
100.1109.09.8730.31	FACS/Addit Equip/MHS	2,000.00	0.00	0.00	0.00
100.1109.09.8739.31	Fam Con Sci/Equip Repl/Hs	600.00	587.10	900.00	0.00
100.1110.10.8430.31	Tech Ed/Inst Equip-Reprs/Hs	6,500.00	7,917.87	6,500.00	4000.00
100.1110.10.8610.31	Tech Ed/Supplies/Hs	30,210.00	28,571.30	30,210.00	25000.00
100.1110.10.8641.31	Tech Ed/Text/Hs	0.00	0.00	0.00	0.00
100.1110.10.8648.31	Tech Ed/New Text/Mhs	1,500.00	674.82	0.00	1979.00
100.1110.10.8650.31	Tech Ed/Software/Mhs	0.00	0.00	0.00	0.00
100.1110.10.8730.31	Tech Ed/Addit Equip/Hs	4,000.00	2,044.99	0.00	0.00
100.1110.10.8739.31	Tech Ed/Equip. Rep Mhs	4,000.00	3,800.00	5,400.00	2000.00
100.1110.10.8810.31	Tech Ed/Memberships Mhs	0.00	0.00	0.00	0.00
100.1111.11.8610.31	Math/Supplies/Hs	2,500.00	2,436.25	2,500.00	2500.00
100.1111.11.8641.31	Math/Text/Hs	0.00	(720.00)	3,128.00	8190.00
100.1111.11.8648.31	Math/New Text/Mhs	0.00	6,187.50	0.00	0.00
100.1111.11.8650.31	Math/Software/Mhs	0.00	0.00	0.00	0.00
100.1111.11.8730.31	Math/Addit Equip/Hs	15,156.00	15,969.98	9,111.00	3987.00
100.1112.12.8430.31	Music/Inst Equip-Reprs/Hs	5,496.00	3,883.20	5,496.00	4296.00
100.1112.12.8610.31	Music/Supplies/Hs	6,000.00	3,333.75	7,707.00	7455.00
100.1112.12.8641.31	Music/Text/Hs	0.00	0.00	0.00	0.00
100.1112.12.8650.31	Music/Software/Mhs	0.00	0.00	0.00	468.00
100.1112.12.8730.31	Music/Addit Equip/Hs	0.00	0.00	0.00	0.00
100.1112.12.8739.31	Music/Equip Repl/Hs	3,256.00	3,255.73	3,256.00	3256.00
100.1113.13.8430.31	Science/Inst Equip-Reprs/Hs	1,050.00	1,080.00	1,050.00	1050.00
100.1113.13.8610.31	Science/Supplies/Hs	28,300.00	15,027.36	28,000.00	26600.00
100.1113.13.8641.31	Science/Text/Hs	0.00	0.00	0.00	22231.00
100.1113.13.8648.31	Science/New Text/Mhs	0.00	0.00	0.00	0.00
100.1113.13.8650.31	Science/Software/Mhs	0.00	0.00	0.00	0.00

100.1113.13.8730.31	Science/Addit Equip/Hs	1,397.00	0.00	1,437.00	1437.00
100.1113.13.8737.31	Science/Furn Repl/Hs	0.00	0.00	0.00	0.00
100.1113.13.8739.31	Science/Equip Repl/Hs	2,089.00	0.00	2,089.00	2089.00
100.1115.15.8610.31	Soc Sci/Supplies/Hs	900.00	34.99	1,100.00	1100.00
100.1115.15.8641.31	Soc Sci/Text/Hs	5,000.00	350.70	2,000.00	2000.00
100.1115.15.8648.31	Soc Sci/New/Text/Hs	0.00	0.00	3,098.00	3098.00
100.1115.15.8650.31	Social Studies/Software/Mhs	0.00	0.00	0.00	0.00
100.1115.15.8739.31	Soc Sci/Equip Repl/Hs	0.00	0.00	0.00	0.00
100.1121.21.8610.31	Work Study/Supplies/Hs	0.00	0.00	0.00	0.00
100.1122.22.8321.31	Driver Education/Regyear/Hs	30,000.00	16,900.00	30,000.00	30000.00
100.1123.23.8610.31	Reading/Supplies/Hs	4,500.00	3,326.62	4,807.00	2807.00
100.1123.23.8641.31	Reading/Text/Hs	4,497.00	737.56	5,024.00	5024.00
100.1123.23.8650.31	Reading/Software/Mhs	0.00	0.00	0.00	2000.00
100.1131.31.8739.31	Guidance/Equip. Rep Mhs	0.00	0.00	0.00	0.00
100.1138.38.8321.31	Assemblies/Hs	7,600.00	4,625.00	8,500.00	8500.00
100.1138.38.8430.31	Inst Equip-Reprs/Hs	19,631.00	1,484.38	19,756.00	19756.00
100.1138.38.8610.31	Classroom/Supplies/Hs	39,025.00	38,369.64	43,201.00	41701.00
100.1138.38.8650.31	Gen Ed/Software/Mhs	0.00	0.00	0.00	0.00
100.1138.38.8737.31	Furniture/Rep/Hs	5,910.00	6,772.54	10,610.00	7600.00
100.1148.48.8430.31	Computer Ed/Repairs/Hs	24,600.00	1,691.84	25,000.00	25000.00
100.1148.48.8610.31	Computer Ed/Supplies/Hs	21,296.00	2,463.00	21,296.00	21296.00
100.1148.48.8641.31	Computer Text/Hs	0.00	0.00	0.00	0.00
100.1148.48.8650.31	Software & Lic/ Mhs	0.00	0.00	0.00	0.00
100.1148.48.8734.31	Computer Ed/Equip/Hs	0.00	0.00	0.00	0.00
100.1148.48.8738.31	Computer Ed/Equip Repl/Hs	0.00	0.00	0.00	0.00
100.1270.30.8322.31	Gift & Tal/Prog Dev/Mhs	14,600.00	13,090.55	14,600.00	14600.00
100.1400.28.8321.31	Project Safeguard/Mhs	0.00	0.00	0.00	0.00
100.1410.20.8610.31	Co-Curr/Supplies/Hs	14,675.00	11,034.52	15,891.00	15891.00
100.1410.20.8810.31	Membership/Co-Curr/Hs	20,325.00	12,642.06	22,905.00	22905.00
100.1410.25.8610.31	Student Publications/Hs	4,440.00	1,199.60	4,440.00	4440.00
100.1420.24.8332.31	Athletic Officials/Hs	73,439.00	47,087.90	89,292.00	80292.00
100.1420.24.8430.31	Athletic/Equip-Repairs/Hs	12,300.00	11,602.15	12,300.00	12300.00
100.1420.24.8610.31	Athletic/Supplies/Hs	77,145.00	74,089.62	90,245.00	90245.00
100.1420.24.8730.31	Athletic/Addit Equip/Hs	3,100.00	3,100.00	3,500.00	1000.00

100.1420.24.8739.31	Athletic/Equip Repl Mhs	26,500.00	20,049.00	11,000.00	7000.00
100.1430.19.8112.31	High School Ext Year Program	61,950.00	56,477.80	60,000.00	60000.00
100.1430.21.8321.31	Driver Ed/Sum Sch/Mhs	9,000.00	0.00	9,000.00	9000.00
100.2121.31.8650.31	Guidance/Software/Mhs	0.00	0.00	0.00	0.00
100.2122.29.8730.31	Guidance/Addit Equip/Mhs	0.00	0.00	0.00	0.00
100.2122.31.8610.31	Career Ed/Supplies/Hs	625.00	0.00	500.00	500.00
100.2123.37.8331.31	Testing & Scoring-Hs	0.00	0.00	0.00	0.00
100.2134.07.8610.31	Health/Supplies/Hs	2,000.00	1,808.76	1,850.00	1850.00
100.2134.07.8730.31	Health/Addit Equip/Hs	0.00	0.00	150.00	0.00
100.2410.53.8431.31	Equip/Repairs/Non-Inst/Hs	13,031.00	61,076.54	13,510.00	13510.00
100.2410.53.8531.31	Telephone/Hs	15,597.00	17,394.51	16,209.00	16209.00
100.2410.53.8534.31	Postage/Hs	5,499.00	5,431.66	4,997.00	4997.00
100.2410.53.8550.31	Printing/Hs	2,500.00	1,835.46	2,500.00	2500.00
100.2410.53.8580.31	Travel/Hs	6,000.00	633.30	6,000.00	6000.00
100.2410.53.8610.31	Office Supplies/Hs	7,148.00	4,849.27	7,268.00	7268.00
100.2410.53.8730.31	Office/Equip/Hs	0.00	0.00	0.00	0.00
100.2410.53.8810.31	Membership/Hs	9,580.00	7,782.00	10,683.00	10683.00
100.2410.53.8815.31	Professional Mtgs/Hs	1,000.00	935.00	1,000.00	1000.00
100.2410.54.8534.31	Postage/Guidance/Hs	3,000.00	2,518.68	3,783.00	3783.00
100.2490.53.8890.31	Graduation/Hs	30,400.00	38,020.90	30,400.00	30400.00
100.2723.17.8510.30	Trans/ Oth Lea-Hs In Nh (Reg)	174,956.00	140,975.15	149,956.00	149956.00
100.2724.24.8519.31	Athletic Trans/Hs	81,250.00	68,883.52	95,705.00	95705.00
100.2725.05.8519.31	Eng-Lang Art/Field Trip/Hs	0.00	0.00	0.00	0.00
100.2725.06.8519.31	World Lang/Field Trip/Hs	0.00	0.00	0.00	0.00
100.2725.08.8519.31	Health/Pe/Field Trips/Mhs	0.00	0.00	0.00	0.00
100.2725.09.8519.31	Facs/Field Trips - Mhs	0.00	0.00	0.00	0.00
100.2725.10.8519.31	Tech Ed/ Field Trips Mhs	0.00	0.00	0.00	0.00
100.2725.13.8519.31	Science/Field Trip/Hs	1,200.00	0.00	1,200.00	1200.00
100.2725.15.8519.31	Soc Sci/Field Trip/Hs	1,200.00	981.50	1,500.00	1500.00
100.2725.20.8519.31	Co-Curr/Transport/Hs	81,250.00	61,445.64	81,250.00	75000.00
100.2725.24.8519.31	Athletic/Practice/Trans/MHS	30,886.00	12,251.25	26,595.00	20000.00
100.2725.29.8519.31	Guidance Field Trips	1,000.00	696.75	1,750.00	1000.00
100.2725.30.8519.31	Gift & Ta/Field Trip/Hs	2,500.00	1,523.50	2,500.00	2500.00
100.2725.31.8519.31	Sep/Field Trips/Mhs	0.00	0.00	0.00	0.00

100.2813.28.8890.31	Sch Improv/Dev/Hs	0.00	0.00	11,415.00	11415.00
100.2825.08.8519.31	Health/Pe Field Trips/Mhs	0.00	0.00	0.00	0.00
100.3000.38.8611.31	Community Relations/Hs	2,800.00	200.00	2,800.00	2800.00
	<b>TOTAL</b>	<b>1161576.00</b>	<b>931677.46</b>	<b>1193929.00</b>	<b>1195312.00</b>

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2021-2022

OBJECT - Purchased Property Services - (8300)

100-1138-38-8321-31 – Assemblies/MHS

2019-20 Budgeted	\$ 7,600.00
2019-20 Expended	\$ 4,625.00
2020-21 Budgeted	\$ 8,500.00
2021-22 Proposed	\$ 8,500.00

To provide for the cost of the annual Challenge Day program for the freshmen and senior classes.

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

2019-20 Budgeted	\$14,600.00
2019-20 Expended	\$13,090.55
2020-21 Budgeted	\$14,600.00
2021-22 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

2019-20 Budgeted	\$25,750.00
2019-20 Expended	\$28,325.00
2020-21 Budgeted	\$40,000.00
2021-22 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.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2021-2022

OBJECT - Purchased Property Services - (8300)

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

2019-20 Budgeted	\$73,439.00
2019-20 Expended	\$47,087.90
2020-21 Budgeted	\$89,292.00
2021-22 Proposed	\$80,292.00

To pay personnel who officiate and/or work at home games for the various interscholastic sports. This formula is used by the NHIAA to calculate 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
Scoreboard	5	\$300.00	Scoreboard	10	\$120.00
Police	5	\$6,240.00	Custodial Fees	1	\$450.00

MERRIMACK SCHOOL DISTRICT  
 Budget Unit Merrimack High School (31)  
 Analysis of Proposed Expenditures – 2021-2022

OBJECT - Purchased Property Services - (8300)

Golf		\$700.00	Assignors Fees	1	\$65.00
			Post-Season Home		
Hockey: Varsity	10	\$1,800.00	Contests	1	\$1,000.00
Scoreboard & Announcer	10	\$1,000.00	Per Diem Trainer	10	\$1,500.00
Police	10	\$2,600.00			
Assignors Fees	1	\$65.00	CPR/First Aid	40	\$2,600.00
Lacrosse: (M) Varsity	9	\$1,620.00	Coaching Principles	20	\$800.00
<b>Total</b>					<b>\$80,292.00</b>

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2021-2022

OBJECT – Special Revenue Accounts- (8300)

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

2019-20 Budgeted	\$9,000.00
2019-20 Expended	\$ 0
2020-21 Budgeted	\$9,000.00
2021-22 Proposed	\$9,000.00

To provide Driver Education services during the summer (2021). 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

2019-20 Budgeted	\$30,000.00
2019-20 Expended	\$16,900.00
2020-21 Budgeted	\$30,000.00
2021-22 Proposed	\$30,000.00

To provide Driver Education during the 2021-2022 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 – 2021-2022

OBJECT - Purchased Property Services - (8400)

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

2019-20 Budgeted	\$1,150.00
2019-20 Expended	\$1,900.00
2020-21 Budgeted	\$1,150.00
2021-22 Proposed	\$1,200.00

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

2019-20 Budgeted	\$ 600.00
2019-20 Expended	\$ 0
2020-21 Budgeted	\$ 600.00
2021-21 Proposed	\$ 0

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

2019-20 Budgeted	\$6,500.00
2019-20 Expended	\$7,917.87
2020-21 Budgeted	\$6,500.00
2021-22 Proposed	\$4,000.00

To provide for repair and maintenance of equipment for photography, videography classes as well as the automotive (hydraulic lift), dust collection system 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 – 2021-2022

OBJECT - Purchased Property Services - (8400)

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

2019-20 Budgeted	\$5,496.00
2019-20 Expended	\$3,883.20
2020-21 Budgeted	\$5,496.00
2021-22 Proposed	\$4,296.00

To maintain and repair the equipment used in the music program.

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

2019-20 Budgeted	\$1,050.00
2019-20 Expended	\$1,080.00
2020-21 Budgeted	\$1,050.00
2021-22 Proposed	\$1,050.00

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

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

2019-20 Budgeted	\$12,300.00
2019-20 Expended	\$11,602.15
2020-21 Budgeted	\$12,300.00
2021-22 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

2019-20 Budgeted	\$19,631.00
2019-20 Expended	\$1,484.38
2020-21 Budgeted	\$19,756.00
2021-22 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 – 2021-2022

OBJECT - Purchased Property Services - (8400)

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

2019-20 Budgeted	\$24,600.00
2019-20 Expended	\$1,691.84
2020-21 Budgeted	\$25,000.00
2021-22 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

2019-20 Budgeted	\$13,031.00
2019-20 Expended	\$61,076.54
2020-21 Budgeted	\$13,510.00
2021-22 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 – 2021-2022

OBJECT – Purchased Property Services - (8500)

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

2019-20 Budgeted	\$174,956.00
2019-20 Expended	\$140,975.15
2020-21 Budgeted	\$149,956.00
2021-22 Proposed	\$149,956.00

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 – 2021-2022

OBJECT – Purchased Property Services - (8500)

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

2019-20 Budgeted	\$81,250.00
2019-20 Expended	\$68,883.52
2020-21 Budgeted	\$95,705.00
2021-22 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. This cost includes 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 – 2021-2022

OBJECT – Purchased Property Services - (8500)

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

2019-20 Budgeted	\$30,886.00
2019-20 Expended	\$12,251.25
2020-21 Budgeted	\$26,595.00
2021-22 Proposed	\$20,000.00

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	\$156.00	\$1,404.00
GPS Field	Girls Soccer Home Games	\$156.00	\$1,404.00
<b>Estimated Totals</b>			<b>\$2,808.00</b>
<b>WINTER</b>			
West Side Arena	Hockey Practice	\$138.00	\$8,280.00
Conway Arena	Hockey Practice	\$116.50	\$932.00
West Side Arena	Hockey Home Game	\$232.00	\$2,320.00
Hampshire Dome	Indoor Track Practice	\$142.00	\$3,550.00
<b>Estimated Totals</b>			<b>\$15,082.00.00</b>
<b>SPRING</b>			
GPS Field	Boys Lacrosse Practice	\$105.50	\$1,055.00
GPS Field	Girls Lacrosse Practice	\$105.50	\$1,055.00
<b>Estimated Totals</b>			<b>\$2,110.00</b>
<b>Total Estimated Cost For All Practices</b>			<b>\$20,000.00</b>

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2021-2022

OBJECT – Purchased Property Services - (8500)

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

2019-20 Budgeted	\$1,200.00
2019-20 Expended	0
2020-21 Budgeted	\$1,200.00
2021-22 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

2019-20 Budgeted	\$1,200.00
2019-20 Expended	\$981.50
2020-21 Budgeted	\$1,500.00
2021-22 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 – 2021-2022

OBJECT – Purchased Property Services - (8500)

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

2019-20 Budgeted	\$81,250.00
2019-20 Expended	\$61,445.64
2020-21 Budgeted	\$81,250.00
2021-22 Proposed	\$75,000.00

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	\$6,000.00
FIRST	Lewiston, ME; Boston, MA; Durham, NH; Manchester, NH; Washington, DC; Raleigh NC; St. Louis, MO	1500 miles	26 to 48	\$23,000.00
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	\$11,000.00
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	\$13,000.00
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	\$500.00
National Art Honor Society	Boston, MA; New Hampshire sites	60 miles	25	\$500.00
Envirothon	Durham, Manchester, Hancock, NH	100 miles	8	\$1,000.00

MERRIMACK SCHOOL DISTRICT  
 Budget Unit Merrimack High School (31)  
 Analysis of Proposed Expenditures – 2021-2022

OBJECT – Purchased Property Services - (8500)

Life Smarts	Concord, NH	30 miles	10	\$500.00
	Concord, NH	460		
History Day	Washington, DC	miles	12	\$11,000.00
	Plymouth, NH,	100		
Theatre Club	NHETG Site	miles	12	\$1,000.00
All other Clubs				\$2,250.00
<b>TOTAL</b>				<b>\$75,000.00</b>

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

2019-20 Budgeted	\$1,000.00
2019-20 Expended	\$ 696.75
2020-21 Budgeted	\$1,750.00
2021-22 Proposed	\$1,000.00

To provide transportation for students who are transitioning from eighth to ninth grade as well as college visits and post secondary planning for targeted students. The increase is due to focus on 18-21 year old transition plans.

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

2019-20 Budgeted	\$2,500.00
2019-20 Expended	\$1,523.50
2020-21 Budgeted	\$2,500.00
2021-22 Proposed	\$2,500.00

To provide access to academic enrichment and the fine arts.

100-2410-53-8531-31 – Telephone/MHS

2019-20 Budgeted	\$15,597.00
2019-20 Expended	\$17,394.51
2020-21 Budgeted	\$16,209.00
2021-22 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 – 2021-2022

OBJECT – Purchased Property Services - (8500)

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

2019-20 Budgeted	\$5,499.00
2019-20 Expended	\$5431.66
2020-21 Budgeted	\$4,997.00
2021-22 Proposed	\$4,997.00

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

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

2019-20 Budgeted	\$3,000.00
2019-20 Expended	\$2,518.68
2020-21 Budgeted	\$3,783.00
2021-22 Proposed	\$3,783.00

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

100-2410-53-8550-31 – Printing/MHS

2019-20 Budgeted	\$2,500.00
2019-20 Expended	\$1,835.46
2020-21 Budgeted	\$2,500.00
2021-22 Proposed	\$2,500.00

To pay the cost of printing informational materials.

100-2410-53-8580-31 – Travel/MHS

2019-20 Budgeted	\$6,000.00
2019-20 Expended	\$633.30
2020-21 Budgeted	\$6,000.00
2021-22 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 – 2021-2022

OBJECT - Property - (8600)

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

2019-20 Budgeted	\$17,343.00
2019-20 Expended	\$16,486.05
2020-21 Budgeted	\$18,500.00
2021-22 Proposed	\$18,500.00

To purchase supplies used in classes such as General/Basic Art, Advanced Art, Arts and Crafts, Pottery, Glass Art, and Computer Graphics.

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

2019-20 Budgeted	\$4,810.00
2019-20 Expended	\$3,755.46
2020-21 Budgeted	\$2,905.00
2021-22 Proposed	\$3,130.00

To purchase supplies necessary to sustain the business curriculum. The costs will cover expendable supplies such as workbooks for Accounting and International Finance as well as materials for the other Academy of Finance classes such as Securities, Personal Finance and Banking & Credit.

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

2019-20 Budgeted	\$1,649.00
2019-20 Expended	\$1,310.18
2020-21 Budgeted	\$1,499.00
2021-22 Proposed	\$1,350.00

To purchase supplies necessary to sustain the marketing curriculum. These supplies include sports business journals, materials for posters/presentations, student workbooks and marketing videos.

100-1105-05-8610-31 – English/Language Arts/Supplies/MHS

2019-20 Budgeted	\$5,464.00
2019-20 Expended	\$3,766.30
2020-21 Budgeted	\$6067.00
2021-22 Proposed	\$3,175.00

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. The decrease is due to the purchase of on-line resources.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2021-2022

OBJECT - Property - (8600)

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

2019-20 Budgeted	\$3,044.00
2019-20 Expended	\$1,721.79
2020-21 Budgeted	\$2,761.00
2021-22 Proposed	\$2,481.00

To provide instructional materials used by teachers and students in World Language classes including video programs and workbooks for Spanish and Latin classes.

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

2019-20 Budgeted	\$3,889.00
2019-20 Expended	\$4,076.12
2020-21 Budgeted	\$3,842.00
2021-22 Proposed	\$5,497.00

To purchase items such as workbooks, testing and AV supplies and miscellaneous supplies for physical education and health classes. Increase due to necessary equipment for CPR and AED skills training.

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

2019-20 Budgeted	\$15,500.00
2019-20 Expended	\$9,171.17
2020-21 Budgeted	\$15,000.00
2021-22 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 – 2021-2022

OBJECT - Property - (8600)

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

2019-20 Budgeted	\$30,210.00
2019-20 Expended	\$28,571.30
2020-21 Budgeted	\$30,210.00
2021-22 Proposed	\$25,000.00

To provide supplies and materials used in Tech. Ed. program courses including Welding, Automotive, 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			\$4,000.00
Welding supplies			\$2,790.00
Woodworking			\$7,000.00
Videography			\$1,500.00
Photography			\$7,000.00
<b>TOTAL</b>			<b>\$25,000.00</b>

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

2019-20 Budgeted	\$2,500.00
2019-20 Expended	\$2,436.25
2020-21 Budgeted	\$2,500.00
2021-22 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 – 2021-2022

OBJECT - Property - (8600)

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

2019-20 Budgeted	\$6,000.00
2019-20 Expended	\$3,333.75
2020-21 Budgeted	\$7,707.00
2021-22 Proposed	\$7,455.00

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

2019-20 Budgeted	\$28,300.00
2019-20 Expended	\$15,027.36
2020-21 Budgeted	\$28,000.00
2021-22 Proposed	\$26,600.00

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

2019-20 Budgeted	\$ 900.00
2019-20 Expended	\$ 34.99
2020-21 Budgeted	\$ 1,100.00
2021-22 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

2019-20 Budgeted	\$4,500.00
2019-20 Expended	\$3,326.62
2020-21 Budgeted	\$4,807.00
2021-22 Proposed	\$2,807.00

To purchase supplies and consumable materials for students needing remedial reading. The decrease of \$2,000.00 in software was due to the amount being moved to the software account.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2021-2022

OBJECT - Property - (8600)

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

2019-20 Budgeted	\$39,025.00
2019-20 Expended	\$38,369.64
2020-21 Budgeted	\$43,201.00
2021-22 Proposed	\$41,701.00

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

2019-20 Budgeted	\$21,296.00
2019-20 Expended	\$2,463.00
2020-21 Budgeted	\$21,296.00
2021-22 Proposed	\$21,296.00

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

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

2019-20 Budgeted	\$14,675.00
2019-20 Expended	\$11,034.52
2020-21 Budgeted	\$15,891.00
2021-22 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.

MERRIMACK SCHOOL DISTRICT  
 Budget Unit Merrimack High School (31)  
 Analysis of Proposed Expenditures – 2021-2022

OBJECT - Property - (8600)

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

2019-20 Budgeted	\$77,145.00
2019-20 Expended	\$74,089.62
2020-21 Budgeted	\$90,245.00
2021-22 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 – 2021-2022

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 – 2021-2022

OBJECT - Property - (8600)

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

2019-20 Budgeted	\$4,440.00
2019-20 Expended	\$1,199.60
2020-21 Budgeted	\$4,440.00
2021-22 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

2019-20 Budgeted	\$ 625.00
2019-20 Expended	\$ 0
2020-21 Budgeted	\$ 500.00
2021-22 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

2019-20 Budgeted	\$2,000.00
2019-20 Expended	\$1,808.76
2020-21 Budgeted	\$1,850.00
2021-22 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 – 2021-2022

OBJECT - Property - (8600)

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

2019-20 Budgeted	\$7,148.00
2019-20 Expended	\$4,849.27
2020-21 Budgeted	\$7,268.00
2021-22 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

2019-20 Budgeted	\$2,800.00
2019-20 Expended	\$200.00
2020-21 Budgeted	\$2,800.00
2021-22 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, Eighth Grade Parents' Night, and Eighth Grade Student Welcome Night.

100-1102-02-8641-31 – Art/Text/MHS

2019-20 Budgeted	\$ 200.00
2019-20 Expended	\$ 34.99
2020-21 Budgeted	\$ 250.00
2021-22 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 – 2021-2022

OBJECT - Property - (8600)

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

2019-20 Budgeted	\$8,727.00
2019-20 Expended	\$8803.98
2020-21 Budgeted	\$5,152.00
2021-22 Proposed	\$462.00

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

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

2019-20 Budgeted	\$0
2019-20-Expended	\$0
2020-21 Budgeted	\$1,089.00
2021-22 Proposed	\$1,484.00

To replace text which is worn or damaged.

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

2019-20 Budgeted	\$ 0.00
2019-20 Expended	\$ (720.00)
2020-21 Budgeted	\$3,128.00
2021-22 Proposed	\$8,190.00

To replace lost or damaged Math text.

100-1113-13-8641-31 Science/Text/MHS

2019-20 Budgeted	\$ 0
2019-20 Expended	\$ 0
2020-21 Budgeted	\$ 0
2021-22 Proposed	\$22,231.00

To replace Chemistry texts that are lost, worn out and dated.

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

2019-20 Budgeted	\$5,000.00
2019-20 Expended	\$350.70
2020-21 Budgeted	\$2,000.00
2021-22 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 – 2021-2022

OBJECT - Property - (8600)

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

2019-20 Budgeted	\$4,497.00
2019-20 Expended	\$737.56
2020-21 Budgeted	\$5,024.00
2021-22 Proposed	\$5,024.00

To purchase titles/texts for various reading electives.

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

2019-20 Budgeted	\$2,700.00
2019-20 Expended	\$ 0
2020-21 Budgeted	\$ 0
2021-22 Proposed	\$ 0

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

2019-20 Budgeted	\$ 0.00
2019-20 Expended	\$ 0.00
2020-21 Budgeted	\$3,636.00
2021-22 Proposed	\$168.00

To purchase recently adopted novels for English classes.

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

2019-20 Budgeted	\$1,500.00
2019-20 Expended	\$ 674.82
2020-21 Budgeted	\$ 0
2021-22 Proposed	\$ 1,979.00

To purchase photography texts.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2021-2022

OBJECT - Property - (8600)

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

2019-20 Budgeted	\$ 0.00
2019-20 Expended	\$ 0.00
2020-21 Budgeted	\$3,098.00
2021-22 Proposed	\$3,098.00

To purchase texts and resources for American Studies 1 and U.S. Military History.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2021-2022

OBJECT – Property- (8700)

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

2019-20 Budgeted	\$ 0
2019-20 Expended	\$ 0
2020-21 Budgeted	\$1,024.00
2021-22 Proposed	\$ 0

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

2019-20 Budgeted	\$ 0
2019-20 Expended	\$ 0
2020-21 Budgeted	\$ 150.00
2021-22 Proposed	\$ 0

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

2019-20 Budgeted	\$2,116.00
2019-20 Expended	\$1,603.71
2020-21 Budgeted	\$ 536.00
2021-22 Proposed	\$ 529.00

To purchase a Red Cross AED training device.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2021-2022

OBJECT – Property- (8700)

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

2019-20 Budgeted	\$2,000.00
2019-20 Expended	\$ 0
2020-21 Budget	\$ 0
2021-22 Proposed	\$ 0

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

2019-20 Budgeted	\$4,000.00
2019-20 Expended	\$2,044.99
2020-21 Budgeted	\$ 0
2021-22 Proposed	\$ 0

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

2019-20 Budgeted	\$15,156.00
2019-20 Expended	\$15,969.98
2020-21 Budgeted	\$ 9,111.00
2021-22 Proposed	\$ 3,987.00

To purchase classroom set of TI-84 calculators.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2021-2022

OBJECT – Property- (8700)

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

2019-20 Budgeted	\$1,397.00
2019-20 Expended	\$ 0
2020-21 Budgeted	\$1,437.00
2021-22 Proposed	\$1,437.00

To purchase stir station, color mixer and spectrometer.

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

2019-20 Budgeted	\$3,100.00
2019-20 Expended	\$3,100.00
2020-21 Budgeted	\$3,500.00
2021-22 Proposed	\$1,000.00

To purchase new tarps and hitting mats for the baseball field.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2021-2022

OBJECT – Property- (8700)

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

2019-20 Budgeted	\$ 5,910.00
2019-20 Expended	\$ 6,772.54
2020-21 Budgeted	\$10,610.00
2021-22 Proposed	\$ 7,600.00

To purchase replacement furniture listed below. We continue to replace our old cafeteria tables. Our Pottery classes need a heavy-duty table to place projects on that will then be placed into the kiln, then back onto the Pottery table. New Science tables continue to be purchased to replace worn out Science tables. Finally, sit to stand up desks encourage individual choice, increased movement and dynamic student engagement.

ITEM	NUMBER	COST	TOTAL
Cafeteria table	1	\$1,800.00	\$1,800.00
Pottery table	1	\$1,000.00	\$1,000.00
Science tables	2	\$600.00	\$1,200.00
Sit to Stand Desks	12	\$300.00	\$3,600.00
<b>Total</b>			<b>\$7,600.00</b>

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2021-2022

OBJECT – Property- (8700)

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

2019-20 Budgeted	\$ 725.00
2019-20 Expended	\$ 300.00
2020-21 Budgeted	\$2,048.00
2021-22 Proposed	\$ 0

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

2019-20 Budgeted	\$ 600.00
2019-20 Expended	\$ 587.10
2020-21 Budgeted	\$ 900.00
2021-22 Proposed	\$ 0

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2021-2022

OBJECT – Property- (8700)

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

2019-20 Budgeted	\$4,000.00
2019-20 Expended	\$3,800.00
2020-21 Budgeted	\$5,400.00
2021-22 Proposed	\$2,000.00

To purchase two cameras and two video cameras.

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

2019-20 Budgeted	\$3,256.00
2019-20 Expended	\$3,255.73
2020-21 Budgeted	\$3,256.00
2021-22 Proposed	\$3,256.00

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

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

2019-20 Budgeted	\$2,089.00
2019-20 Expended	\$ 0
2020-21 Budgeted	\$2,089.00
2021-22 Proposed	\$2,089.00

To purchase benchtop water distiller, pH sensors, Lab Quest 3 and structure's materials tester.

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2021-2022

OBJECT – Property- (8700)

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

2019-20 Budgeted	\$26,500.00
2019-20 Expended	\$20,049.00
2020-21 Budgeted	\$11,000.00
2021-22 Proposed	\$7,000.00

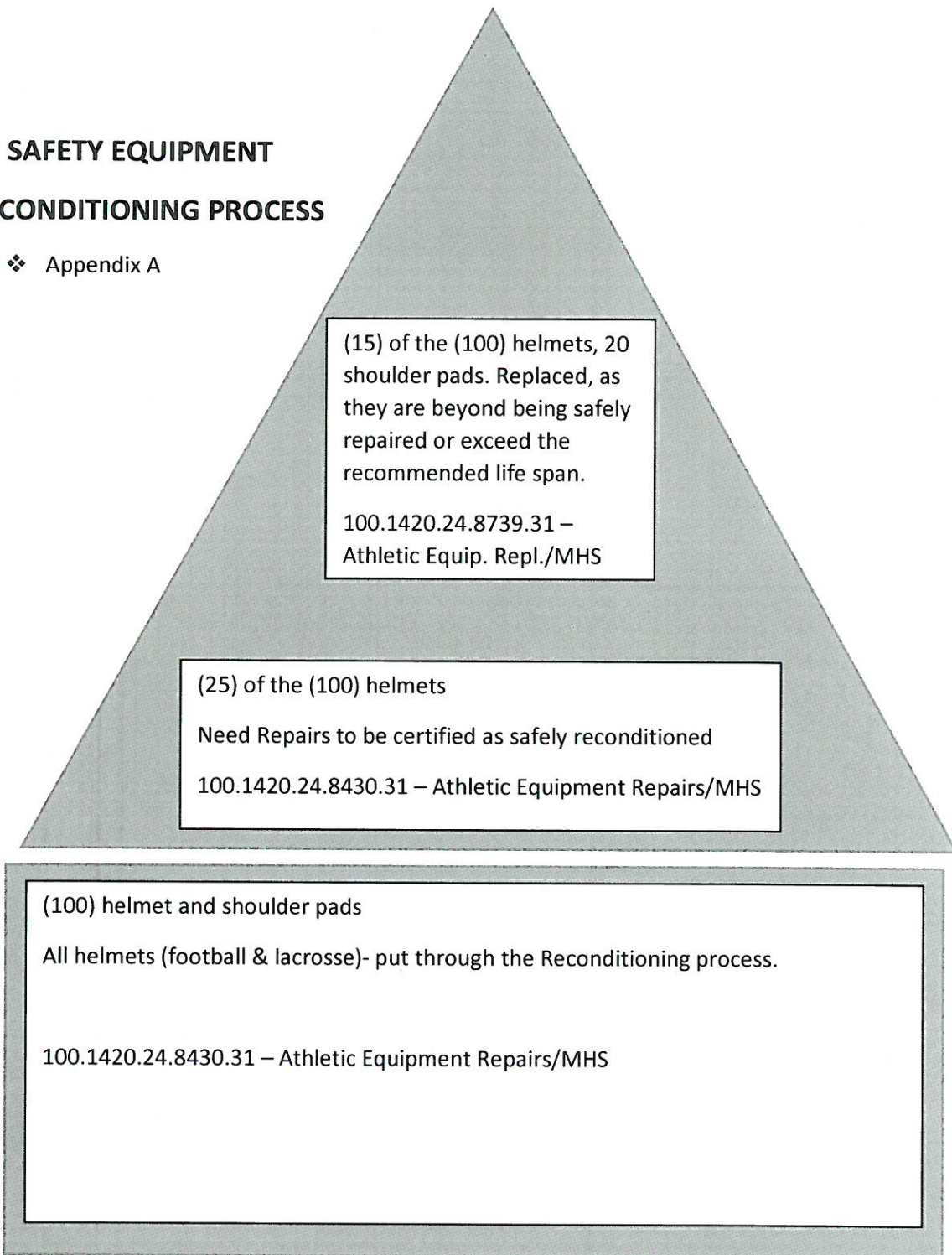
To replace twenty (20) football helmets and fifteen (15) shoulder pads which are beyond repair or reconditioning, and sixteen (16) golf bags.

\*See Appendix A

ITEM	NUMBER	COST	TOTAL
Helmets/shoulder pads (20 shoulder pads/15 helmets)			\$7,000.00
<b>TOTAL</b>			<b>\$7,000.00</b>

## **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>

MERRIMACK SCHOOL DISTRICT  
Budget Unit Merrimack High School (31)  
Analysis of Proposed Expenditures – 2021-2022

OBJECT – Property- (8800)

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

2019-20 Budgeted	\$20,325.00
2019-20 Expended	\$12,642.06
2020-21 Budgeted	\$22,905.00
2021-22 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

2019-20 Budgeted	\$ 9,580.00
2019-20 Expended	\$ 7,782.00
2020-21 Budgeted	\$10,683.00
2021-22 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	\$ 935.00
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

2019-20 Budgeted	\$30,400.00
2019-20 Expended	\$38,020.90
2020-21 Budgeted	\$30,400.00
2021-22 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 – 2021-2022

OBJECT – Property- (8800)

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

2019-20 Budgeted	\$ 0.00
2019-20 Expended	\$ 0.00
2020-21 Budgeted	\$11,415.00
2021-22 Proposed	\$11,415.00

To pay for costs associated with the Decennial Accreditation visit.