

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School - (21)
Analysis of Proposed Expenditures 2017 – 2018

OBJECT – Purchased Property Services – (8300)

100-1270-30-8322-21 GIFT & TAL/MMS

2015-2016 Budgeted	\$2,000.00
2015-2016 Expended	\$1,985.24
2016-2017 Budgeted	\$2,000.00
2017-2018 Proposed	\$2,700.00

Funds are requested for the purchase of enrichment supplies to support the Gifted and Talented Program. Funds are also needed to provide transportation to such activities as Lego League, Quiz Bowl, leadership skill building, literature group, job shadowing, and STEM Club. The increase is due to the expansion of the First Lego League to include multiple teams.

100-2123-37-8331-21 TESTING & SCORING/MMS

2015-2016 Budgeted	\$4,000.00
2015-2016 Expended	\$4,007.27
2016-2017 Budgeted	\$6,888.00
2017-2018 Proposed	\$8,000.00

Funds are requested to purchase testing materials that are coordinated with K-6 assessments and 9-12 in reading and math to determine students' specific strengths and weaknesses. The increase is due to the addition of supplemental assessment and scoring materials to support the growth of a more comprehensive assessment system at the middle school.

100-1420-24-8332-21 ATHLETIC OFFICIALS/MMS

2015-2016 Budgeted	\$12,652.00
2015-2016 Expended	\$ 7,395.00
2016-2017 Budgeted	\$12,659.00
2017-2018 Proposed	\$13,279.00

Funds are requested for the payment of officials for interscholastic athletic contests. The increase reflects the inclusion of a volleyball team at MMS, in addition to the cost of athletic officials as determined by the New Hampshire Interscholastic Athletic Association (NHIAA).

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OBJECT – Purchased Property Services – (8400)

100-1109-09-8430-21 FAMILY & CONSUMER SCI/INST EQUIP-REPRS/MMS

2015-2016 Budgeted	\$400.00
2015-2016 Expended	\$312.70
2016-2017 Budgeted	\$400.00
2017-2018 Proposed	\$400.00

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

100-1110-10-8430-21 TECH ED/INST EQUIP-REPRS/MMS

2015-2016 Budgeted	\$100.00
2015-2016 Expended	\$ 0.00
2016-2017 Budgeted	\$100.00
2017-2018 Proposed	\$100.00

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

100-1112-12-8430-21 MUSIC/INST EQUIP-REPRS/MMS

2015-2016 Budgeted	\$850.00
2015-2016 Expended	\$831.50
2016-2017 Budgeted	\$850.00
2017-2018 Proposed	\$900.00

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

100-1113-13-8430-21 SCIENCE/INST EQUIP-REPRS/MMS

2015-2016 Budgeted	\$1,000.00
2015-2016 Expended	\$ 978.00
2016-2017 Budgeted	\$1,200.00
2017-2018 Proposed	\$1,200.00

Funds are requested for the service, maintenance and repair of science equipment. Service includes: parts replacement, cleaning, oiling and adjustment of fifty (50) compound microscopes, fifteen (15) stereoscopes and sixty (60) single pan balances.

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OBJECT – Purchased Property Services – (8400)

100-1128-28-8430-21 INST EQUIP-REPRS/MMS

2015-2016 Budgeted	\$15,340.00
2015-2016 Expended	\$16,157.02
2016-2017 Budgeted	\$15,610.00
2017-2018 Proposed	\$15,328.00

Funds are requested for service contracts/rental agreements for four (4) plain paper copiers.

The proposed funding for this account represents a three-year average expenditure for the yearly maintenance and repair of computers and printers.

100-2410-52-8431-21 NON-INSTRUCT EQUIP REPRS/MMS

2015-2016 Budgeted	\$8,763.00
2015-2016 Expended	\$8,736.79
2016-2017 Budgeted	\$9,270.00
2017-2018 Proposed	\$8,914.00

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

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OBJECT – Other Purchased Services – (8500)

100-2724-24-8519-21 ATHLETIC TRANS/MMS

2015-2016 Budgeted	\$14,978.00
2015-2016 Expended	\$13,309.11
2016-2017 Budgeted	\$15,534.00
2017-2018 Proposed	\$17,475.00

Funds are requested for the transportation of athletic teams to interscholastic athletic contests. The proposed reflects a three point two five percent (3.25%) increase in transportation costs and includes a volleyball team at MMS.

Sport	Buses	Trip	Amount
Baseball/Softball	7	\$216	\$1,510
Basketball (M&F 7)	9	\$216	\$1,942
Basketball (M&F 8)	9	\$216	\$1,942
Cross Country (M&F)	8	\$216	\$1,726
Field Hockey	7	\$216	\$1,510
Soccer (F)	7	\$216	\$1,510
Soccer (M)	7	\$216	\$1,510
Spirit	3	\$216	\$ 647
Track (M&F)	12	\$216	\$2,589
Volleyball	7	\$216	\$1,510*
Wrestling	5	\$216	\$1,079
Total	81		\$17,475

*Deferred from 2016 - 2017 budget.

100-2725-20-8519-21 ALL-STATE MUSIC/MMS

2015-2016 Budgeted	\$1,980.00
2015-2016 Expended	\$1,344.84
2016-2017 Budgeted	\$1,980.00
2017-2018 Proposed	\$1,980.00

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

100-2410-52-8531-21 TELEPHONE/MMS

2015-2016 Budgeted	\$12,769.00
2015-2016 Expended	\$10,014.13
2016-2017 Budgeted	\$12,919.00
2017-2018 Proposed	\$11,754.00

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

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OBJECT – Other Purchased Services – (8500)

100-2410-52-8534-21 POSTAGE/MMS

2015-2016 Budgeted	\$4,224.00
2015-2016 Expended	\$3,589.41
2016-2017 Budgeted	\$4,246.00
2017-2018 Proposed	\$4,068.00

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

100-2410-52-8550-21 PRINTING/MMS

2015-2016 Budgeted	\$1,500.00
2015-2016 Expended	\$1,500.00
2016-2017 Budgeted	\$1,500.00
2017-2018 Proposed	\$1,500.00

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

100-2410-52-8580-21 TRAVEL/MMS

2015-2016 Budgeted	\$2,000.00
2015-2016 Expended	\$1,998.04
2016-2017 Budgeted	\$2,000.00
2017-2018 Proposed	\$2,000.00

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

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OBJECT Supplies & Materials – (8600)

100-1102-02-8610-21 ART/SUPPLIES/MMS

2015-2016 Budgeted	\$2,344.00
2015-2016 Expended	\$2,301.91
2016-2017 Budgeted	\$2,296.00
2017-2018 Proposed	\$2,316.00

Funds are requested for consumable supplies used in the middle school art program for grades seven and eight. Supplies include such items as computer graphics materials, inks, construction paper, design paper, tools, tapes, glues, print-making materials, plastercraft, wire, enameling items, etching and casting materials, drawing materials, acrylics, and tempera colors. Projected enrollment of 579 students at \$4.00/student.

100-1105-05-8610-21 ENG-LANG ARTS/SUPPLIES/MMS

2015-2016 Budgeted	\$1,026.00
2015-2016 Expended	\$ 946.72
2016-2017 Budgeted	\$1,005.00
2017-2018 Proposed	\$1,013.00

Funds are requested to purchase instructional materials and supplies to implement the English/Language Arts Program in grades seven and eight. Items include resource materials for vocabulary development and writing instruction. Projected enrollment of 579 students at \$1.75/student.

100-1106-06-8610-21 WORLD-LANG SUPPLIES/MMS

2015-2016 Budgeted	\$514.00
2015-2016 Expended	\$476.97
2016-2017 Budgeted	\$489.00
2017-2018 Proposed	\$491.00

Funds are requested to provide supplies and materials necessary to support the World Language program in grades seven and eight, including such items as language videos, workbooks and consumable supplies. Projected enrollment of 351 students at \$1.40/student.

100-1107-07-8610-21 HEALTH EDUCATION SUPPLIES/MMS

2015-2016 Budgeted	\$879.00
2015-2016 Expended	\$842.76
2016-2017 Budgeted	\$861.00
2017-2018 Proposed	\$869.00

Funds are requested to purchase instructional materials and general supplies to implement the health curriculum for grades seven and eight. Supplies include such items as health videos, and multi-media enhancements which will provide student access to up-to-date health information. Projected enrollment of 579 students at \$1.50/student.

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OBJECT Supplies & Materials – (8600)

100-1108-08-8610-21 PHYS ED/SUPPLIES/MMS

2015-2016 Budgeted	\$1,231.00
2015-2016 Expended	\$1,204.90
2016-2017 Budgeted	\$1,205.00
2017-2018 Proposed	\$1,216.00

Funds are requested to provide athletic supplies and materials, such as hockey pucks, hockey sticks, basketballs and soccer balls necessary to support the physical education program in grades seven and eight. Projected enrollment of 579 students at \$2.10/student.

100-1109-09-8610-21 FAMILY & CONSUMER SCI/SUPPLIES/MMS

2015-2016 Budgeted	\$4,981.00
2015-2016 Expended	\$4,987.72
2016-2017 Budgeted	\$4,879.00
2017-2018 Proposed	\$4,922.00

Funds are requested to purchase supplies and materials necessary for the support of the Consumer Science program in grades seven and eight. Projected enrollment of 579 students at \$8.50/student.

00-1110-10-8610-21 TECH ED/SUPPLIES/MMS

2015-2016 Budgeted	\$6,153.00
2015-2016 Expended	\$6,120.55
2016-2017 Budgeted	\$6,027.00
2017-2018 Proposed	\$6,080.00

Funds are requested to purchase supplies and materials necessary for the support of the technology education program in grades seven and eight. Projected enrollment of 579 students at \$10.50/student.

100-1111-11-8610-21 MATH/SUPPLIES/MMS

2015-2016 Budgeted	\$3,370.00
2015-2016 Expended	\$3,361.68
2016-2017 Budgeted	\$3,301.00
2017-2018 Proposed	\$3,329.00

Funds are requested for the purchase of math manipulatives, consumable supplies and curricular resources to support the standards-based instruction program. Projected enrollment of 579 students at \$5.75/student. This account reflects the purchase of support materials to strengthen foundational concepts and skills inherent in the seventh and eighth grade standard mathematics program.

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OBJECT Supplies & Materials – (8600)

100-1112-12-8610-21 MUSIC/SUPPLIES/MMS

2015-2016 Budgeted	\$1,729.00
2015-2016 Expended	\$1,727.07
2016-2017 Budgeted	\$1,693.00
2017-2018 Proposed	\$1,708.00

Funds are requested to support the general music, band and chorus program in grades seven and eight. Projected enrollment of 579 at \$2.95/student.

100-1113-13-8610-21 SCIENCE/SUPPLIES/MMS

2015-2016 Budgeted	\$3,956.00
2015-2016 Expended	\$3,951.79
2016-2017 Budgeted	\$3,875.00
2017-2018 Proposed	\$3,908.00

Funds are requested to purchase manipulatives, chemicals, biological specimens and other materials needed for teacher demonstrations and student investigations. Most of these items are disposable and must be replaced each year. Projected enrollment of 579 students at \$6.75/student.

100-1115-15-8610-21 SOC SCI/SUPPLIES/MMS

2015-2016 Budgeted	\$879.00
2015-2016 Expended	\$848.98
2016-2017 Budgeted	\$861.00
2017-2018 Proposed	\$869.00

Funds are requested to purchase supplies and materials to support the middle school social studies program in grades seven and eight, including such items as workbooks, teacher resources, newspapers for current events, and educational resource packets. Projected enrollment of 579 students at \$1.50/student.

100-1123-23-8610-21 READING/SUPPLIES/MMS

2015-2016 Budgeted	\$586.00
2015-2016 Expended	\$574.64
2016-2017 Budgeted	\$574.00
2017-2018 Proposed	\$579.00

Funds are requested to support reading instruction in grades seven and eight through the purchase of materials such as DVDs and audio recordings of novels and short stories that support literacy. Projected enrollment of 579 students at \$1.00/student.

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OBJECT Supplies & Materials – (8600)

100-1128-28-8610-21 CLASSROOM SUPPLIES/MMS

2015-2016 Budgeted	\$14,064.00
2015-2016 Expended	\$14,002.18
2016-2017 Budgeted	\$13,776.00
2017-2018 Proposed	\$13,896.00

Funds are requested to purchase supplies such as lined paper, colored construction paper, pencils, pens, glue, rank books, dry erase markers, file folders, and index cards. Projected enrollment of 579 students at \$24.00/student.

100-1148-48-8610-21 COMPUTER ED/SUPPLIES/MMS

2015-2016 Budgeted	\$4,688.00
2015-2016 Expended	\$4,742.93
2016-2017 Budgeted	\$4,592.00
2017-2018 Proposed	\$4,632.00

Funds are requested to purchase supplies such as cables for laptops and desktops, color ink and black ink to support computer education program as well as software programs to support student learning in grades seven and eight. Projected enrollment of 579 students at \$8.00/student.

100-1410-20-8610-21 AWARDS/MMS

2015-2016 Budgeted	\$1,000.00
2015-2016 Expended	\$1,010.50
2016-2017 Budgeted	\$1,000.00
2017-2018 Proposed	\$1,000.00

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

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OBJECT Supplies & Materials – (8600)

100-1420-24-8610-21 ATHLETIC SUPPLIES/MMS

2015-2016 Budgeted	\$6,302.00
2015-2016 Expended	\$6,342.89
2016-2017 Budgeted	\$6,302.00
2017-2018 Proposed	\$8,062.00

Funds are requested for the purchase of supplies and equipment to support the athletic program, including uniforms as designated in the MMS Uniform Replacement Cycle Plan. This increase reflects start-up costs related to an interscholastic volleyball program.

Volleyball - (including uniforms)	\$1,760.00*
Track	\$ 200.00
Field Hockey	\$ 270.00
Soccer	\$ 185.00
Basketball - (including uniforms)	\$2,400.00
Wrestling	\$ 550.00
Girls Softball	\$ 370.00
Boys Baseball	\$ 377.00
Tournament Registration - (four sports)	<u>\$1,950.00</u>
Total	\$8,062.00

*Deferred from 2016 - 2017 budget.

100-2134-07-8610-21 HEALTH SUPPLIES/MMS

2015-2016 Budgeted	\$586.00
2015-2016 Expended	\$620.27
2016-2017 Budgeted	\$574.00
2017-2018 Proposed	\$579.00

Funds are requested to purchase consumable supplies such as bandages and splints necessary for the school nurse to deliver health services to students. Projected enrollment of 579 students at \$1.00/student.

100-2410-52-8610-21 OFFICE SUPPLIES/MMS

2015-2016 Budgeted	\$4,000.00
2015-2016 Expended	\$3,980.95
2016-2017 Budgeted	\$4,000.00
2017-2018 Proposed	\$4,000.00

Funds are requested for the purchase of consumable supplies for two (2) plain paper copiers, ten (10) computer stations, four (4) printers, one (1) fax machine and numerous other supply items used in the normal daily operation of the office.

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OBJECT Supplies & Materials – (8600)

100-3000-28-8611-21 COMMUNITY RELATIONS/MMS

2015-2016 Budgeted	\$1,200.00
2015-2016 Expended	\$1,197.50
2016-2017 Budgeted	\$1,200.00
2017-2018 Proposed	\$1,200.00

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

100-1105-05-8641-21 ENG-LANG ARTS/TEXT/MMS

2015-2016 Budgeted	\$1,000.00
2015-2016 Expended	\$1,048.71
2016-2017 Budgeted	\$1,000.00
2017-2018 Proposed	\$1,000.00

Funds are requested to provide texts and resource materials to cultivate students' skills as they relate to English Language Arts.

100-1111-11-8641-21 MATH/TEXT/MMS

2015-2016 Budgeted	\$ 1,110.00
2015-2016 Expended	\$ 981.54
2016-2017 Budgeted	\$ 0.00
2017-2018 Proposed	\$24,474.00

Funds are requested to purchase texts and resource materials to support math at seventh and eighth grades. The increase is due to the adoption of a new math program.

100-1113-13-8641-21 SCIENCE/TEXT/MMS

2015-2016 Budgeted	\$420.00
2015-2016 Expended	\$412.93
2016-2017 Budgeted	\$420.00
2017-2018 Proposed	\$420.00

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

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OBJECT Supplies & Materials – (8600)

<u>100-1123-23-8641-21</u>	<u>READING/TEXT/MMS</u>
2015-2016 Budgeted	\$2,508.00
2015-2016 Expended	\$2,287.04
2016-2017 Budgeted	\$2,500.00
2017-2018 Proposed	\$2,500.00

Funds are requested to purchase additional reading materials to facilitate whole group skill instruction related to standards-based units across content areas.

MERRIMACK SCHOOL DISTRICT
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 OBJECT Other Objects-- (8700)

100-1128-28-8737-21 FURNITURE/REPLACE/MMS

2015-2016 Budgeted	\$5,974.00
2015-2016 Expended	\$5,974.00
2016-2017 Budgeted	\$ 0.00
2017-2018 Proposed	\$2,730.00*

Funds are requested to continue the third year of a five-year plan to replace lab stools.

70 lab tools @ \$39.00	\$2,730.00
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*Deferred from 2016-2017 budget.

100-1148-13-8738-21 SCIENCE/EQUIP/REPLACE/MMS

2015-2016 Budgeted	\$550.00
2015-2016 Expended	\$524.13
2016-2017 Budgeted	\$550.00
2017-2018 Proposed	\$550.00

Funds are requested to replace two (2) microscopes for use in science classes to support inquiry-based laboratory activities.

2 high power, electrical microscopes @ \$275.00	\$550.00
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100-1110-10-8739-21 TECH ED/EQUIP/REPLACE/MMS

2015-2016 Budgeted	\$ 0.00
2015-2016 Expended	\$ 0.00
2016-2017 Budgeted	\$1,000.00
2017-2018 Proposed	\$1,000.00

Funds are requested to support the technology education classroom to include up-to-date modules such as CADD, computer graphics, animation and research and design that will prepare students for college and careers.

100-1112-12-8739-21 MUSIC/EQUIP REPLACE/MMS

2015-2016 Budgeted	\$275.00
2015-2016 Expended	\$212.92
2016-2017 Budgeted	\$275.00
2017-2018 Proposed	\$275.00

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

1 portable keyboard @ \$275.00	\$275.00
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MERRIMACK SCHOOL DISTRICT
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OBJECT Other Objects– (8700)

100-2410-52-8810-21 MEMBERSHIP/MMS

2015-2016 Budgeted	\$2,833.00
2015-2016 Expended	\$2,713.00
2016-2017 Budgeted	\$2,833.00
2017-2018 Proposed	\$2,833.00

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

100-2410-52-8815-21 PROFESSIONAL MTGS/MMS

2015-2016 Budgeted	\$1,000.00
2015-2016 Expended	\$ 990.30
2016-2017 Budgeted	\$1,000.00
2017-2018 Proposed	\$1,000.00

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