

MERRIMACK HIGH SCHOOL
2017-2018
Budget Statement

Many line items have been reduced or level-funded. However, there are some proposed increases, new texts, and additional equipment in several departments which will add to and enhance our programs. In addition, athletic equipment needing to be replaced is necessary for both practice and competition. An asterisk (*) at the end of line items the budget texts represents items cut from the 2016-2017 budget that have been reintroduced to the 2017 -2018 budget.

Regarding new texts, the following are requested:

- The Social Studies department is requesting additional World Studies texts to support freshmen curricula;

Regarding additional equipment, the following items are requested:

- The Math department is requesting six (6) graphing calculator packs and mini, hand-held whiteboards.
- The Science department requests six (6) oxygen probes, eight (8) dissecting microscopes, and one (1) mounted camera for microscopes.
- The Athletic department requests forty (40) certified lacrosse helmets consistent with concussion protocols to ensure the safety of our student-athletes.

Regarding replacement line items, the following items are requested:

- One (1) cafeteria table, twelve (12) student chairs, twelve (8) desk combos, and four (8) computer lab tables.
- The Technical Education department requests seven (7) editing workstations, two (2) cameras, and one (1) wood lathe.

Regarding athletic equipment, the following replacement items are requested:

- Twenty (20) shoulder pads, fifteen (15) football helmets, one (1) football blocking sled, and one (1) pair of volleyball poles with nets.

Respectfully submitted,


Kenneth W. Johnson, Principal

Richard Zampieri
Assistant Principal

Peter Bergeron
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2017-2018

OBJECT - Purchased Property Services - (8300)

100-1138-38-8321-31 – Assemblies/MHS

2015-16 Budgeted	\$6,400.00
2015-16 Expended	\$6,400.00
2016-17 Budgeted	\$7,600.00
2017-18 Proposed	\$7,600.00

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

2015-16 Budgeted	\$14,065.00
2015-16 Expended	\$13,956.76
2016-17 Budgeted	\$14,065.00
2017-18 Proposed	\$14,065.00

To provide diverse enrichment activities otherwise unavailable to students, such as Academic Decathlon, Mock Trial competitions, the Future Problem Solving Program, Destination ImagiNation and guest speakers. The amount requested will continue to provide funds for an Artist-In-Residence Program, which is co-funded by the New Hampshire Council on the Arts.

100-1108-00-8323-31 – 504 Coordinator/MHS

2015-16 Budgeted	\$ 0.00
2015-16 Expended	\$ 0.00
2016-17 Budgeted	\$ 0.00
2017-18 Proposed	\$25,000.00

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 – 2017-2018

OBJECT - Purchased Property Services - (8300)

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

2015-16 Budgeted	\$68,243.00
2015-16 Expended	\$61,761.74
2016-17 Budgeted	\$66,692.00
2017-18 Proposed	\$67,100.00

To pay personnel who officiate and/or work at home games for the various interscholastic sports.

Sport	Games	Amount
Baseball: Varsity	10	\$1,760.00
Baseball: JV/Freshmen	17	\$2,312.00
Clock Operator	10	\$250.00
Basketball: (M) Varsity	10	\$1,760.00
Basketball: (M) JV/Freshmen	17	\$2,312.00
Scoreboard & Book	27	\$1,755.00
Police	10	\$4,080.00
Basketball: (F) Varsity	10	\$1,760.00
Basketball: (F) JV/Freshmen	17	\$2,312.00
Scoreboard & Book	27	\$1,755.00
Bowling	15	\$1,500.00
Field Hockey: Varsity/JV	8	\$2,336.00
Scoreboard	16	\$400.00
Football: Varsity	5	\$2,200.00
Police	5	\$5,100.00
Football: JV/Freshmen	8	\$1,760.00
Announcer	5	\$375.00
Golf		\$700.00
Hockey: Varsity	10	\$1,860.00
Scoreboard & Announcer	10	\$1,000.00
Police	10	\$2,200.00
Lacrosse: (M) Varsity	8	\$1,408.00
Lacrosse: (M) JV	8	\$1,088.00
Scoreboard	16	\$800.00
Lacrosse: (F) Varsity	8	\$1,408.00
Lacrosse: (F) JV	8	\$1,088.00
Scoreboard	8	\$200.00
Soccer: (M) Varsity	9	\$1,584.00
Soccer: (M) JV/Freshmen	16	\$2,176.00
Announcer	5	\$125.00
Soccer: (F) Varsity	9	\$1,584.00

Soccer: (F) JV/Freshmen	16	\$2,176.00
Timer/Announcer	5	\$125.00
Skiing		\$200.00
Softball: Varsity	10	\$1,760.00
Softball: JV	10	\$1,360.00
Clock Operator	10	\$250.00
Track	4	\$1,008.00
Volleyball: Varsity/JV	10	\$1,440.00
Volleyball: Freshmen	8	\$528.00
Volleyball: Unified	3	\$180.00
Scoreboard	23	\$575.00
Wrestling: Varsity/JV	10	\$2,000.00
Scoreboard	10	\$400.00
Tournaments: All Sports		\$1,000.00
Assignor Fees for Officials	22	\$1,650.00
Per Diem Trainer	8	\$1,500.00
Total		\$67,100.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures –2017-2018

OBJECT - Other Objects - (8300)
Special Revenue Accounts

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

2015-16 Budgeted	\$ 6,500.00
2015-16 Expended	\$ 7,488.00
2016-17 Budgeted	\$ 6,500.00
2017-18 Proposed	\$ 6,820.00

To provide Driver Education services during the summer (2017). 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

2015-16 Budgeted	\$ 35,000.00
2015-16 Expended	\$ 41,060.00
2016-17 Budgeted	\$ 35,000.00
2017-18 Proposed	\$ 37,200.00

To provide Driver Education during the 2017-2018 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 – 2017-2018

OBJECT - Purchased Property Services - (8400)

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

2015-16 Budgeted	\$1,500.00
2015-16 Expended	\$1,499.47
2016-17 Budgeted	\$1,500.00
2017-18 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

2015-16 Budgeted	\$ 600.00
2015-16 Expended	\$ 595.01
2016-17 Budgeted	\$ 600.00
2017-18 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

2015-16 Budgeted	\$11,540.00
2015-16 Expended	\$11,233.96
2016-17 Budgeted	\$ 4,000.00
2017-18 Proposed	\$ 4,000.00

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.

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

2015-16 Budgeted	\$5,124.00
2015-16 Expended	\$4,840.12
2016-17 Budgeted	\$5,124.00
2017-18 Proposed	\$5,124.00

To maintain and repair the equipment used in the music program. This amount includes costs for professional cleaning of band and color guard uniforms.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2017-2018

OBJECT - Purchased Property Services - (8400)

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

2015-16 Budgeted	\$1,050.00
2015-16 Expended	\$1,020.55
2016-17 Budgeted	\$1,050.00
2017-18 Proposed	\$1,050.00

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

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

2015-16 Budgeted	\$ 0.00
2015-16 Expended	\$ 0.00
2016-17 Budgeted	\$12,300.00
2017-18 Proposed	\$12,300.00

To pay for helmet and shoulder pad repair.

100-1138-38-8430-31 – General Education/Instructional/Equipment Repairs/MHS

2015-16 Budgeted	\$19,214.00
2015-16 Expended	\$19,205.80
2016-17 Budgeted	\$20,485.00
2017-18 Proposed	\$19,581.00

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.

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

2015-16 Budgeted	\$20,650.00
2015-16 Expended	\$20,639.59
2016-17 Budgeted	\$20,000.00
2017-18 Proposed	\$23,500.00

To provide maintenance and repairs for all computers, and equipment not on warranty. The increase is due to more computers.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2017-2018

OBJECT - Purchased Property Services - (8400)

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

2015-16 Budgeted	\$11,986.00
2015-16 Expended	\$12,365.30
2016-17 Budgeted	\$12,354.00
2017-18 Proposed	\$12,150.00

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 – 2017-2018

OBJECT - Purchased Property Services - (8500)

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

2015-16 Budgeted	\$163,720.00
2015-16 Expended	\$144,321.61
2016-17 Budgeted	\$163,720.00
2017-18 Proposed	\$169,040.00

To provide student transportation to Nashua North, Nashua South, and Alvirne High School for career technical education programs. This represents forty-three (43) students; twenty-two (22) Nashua North, fourteen (14) Nashua South & seven (7) Alvirne.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2017-2018

OBJECT - Purchased Property Services - (8500)

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

2015-16 Budgeted	\$72,325.00
2015-16 Expended	\$80,093.20
2016-17 Budgeted	\$74,795.00
2017-18 Proposed	\$76,650.00

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 additional costs per trip and the expected increase in sub-varsity teams and contests.

Sport	Buses	Trip	Amount
Baseball: Varsity/JV	11	\$278	\$3,058.00
Baseball: Freshmen	3	\$278	\$834.00
Basketball: (M) Varsity/JV	11	\$278	\$3,058.00
Basketball: (F) Varsity/JV	11	\$278	\$3,058.00
Basketball: (M & F) Freshmen	7	\$278	\$1,946.00
Bowling	5	\$278	\$1,390.00
Cheerleaders (Fall & Winter)	9	\$278	\$2,502.00
Cross Country (M & F)	9	\$278	\$2,502.00
Field Hockey	9	\$278	\$2,502.00
Football	20	\$278	\$5,560.00
Hockey	12	\$278	\$3,336.00
Lacrosse: (M) Varsity/JV	10	\$278	\$2,780.00
Lacrosse: (F) Varsity/JV	10	\$278	\$2,780.00
Ski	11	\$278	\$3,058.00
Soccer: (M) Varsity/JV	10	\$278	\$2,780.00
Soccer: (F) Varsity/JV	10	\$278	\$2,780.00
Soccer: (M) Freshmen	7	\$278	\$1,946.00
Soccer: (F) Freshmen	7	\$278	\$1,946.00
Softball: Varsity/JV	11	\$278	\$3,058.00
Softball: Freshmen	3	\$278	\$834.00
Tennis: (M & F)	6	\$278	\$1,668.00
Track: Spring (M & F)	16	\$278	\$4,448.00
Track: Winter (M & F)	12	\$278	\$3,336.00
Volleyball	16	\$278	\$4,448.00
Wrestling	9	\$278	\$2,502.00
Yearly gas for rental			\$2,640.00
Mini bus rental			\$5,900.00
Total			\$76,650.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2017-2018

OBJECT - Purchased Property Services - (8500)

100-2725-15-8519-31 – Social Studies/Transportation/MHS

2015-16 Budgeted	\$ 1,000.00
2015-16 Expended	\$ 1,038.21
2016-17 Budgeted	\$ 1,000.00
2017-18 Proposed	\$ 1,900.00

To defray costs for field trips to the State Capital in Concord, NH and Boston Independence sites such as the Edward M. Kennedy Interactive Senate. The increase is due to additional trips to the Wright Museum in Wolfboro, NH for U.S. History classes.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2017-2018

OBJECT - Purchased Property Services - (8500)

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

2015-16 Budgeted	\$36,000.00
2015-16 Expended	\$44,622.34
2016-17 Budgeted	\$74,795.00
2017-18 Proposed	\$76,650.00

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. For the purpose of equity, the increase matches the increase in the athletic transportation budget.

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
US 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	40 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, Amherst, Peterborough, NH	120 miles	18 to 22	\$800.00
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
Life Smarts	Concord, NH	30 miles	10	\$500.00
History Day	Washington, DC	460 miles	12	\$12,000.00
Theatre Club	Plymouth, NH	100 miles	12	\$1,000.00
All other Clubs				\$1,050.00
Total				\$76,650.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2017-2018

OBJECT - Purchased Property Services - (8500)

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

2015-16 Budgeted	\$ 1,000.00
2015-16 Expended	\$ 940.63
2016-17 Budgeted	\$ 1,000.00
2017-18 Proposed	\$ 1,500.00

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 community integration field trips for targeted students.

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

2015-16 Budgeted	\$ 2,000.00
2015-16 Expended	\$ 1,918.88
2016-17 Budgeted	\$ 2,500.00
2017-18 Proposed	\$ 2,500.00

To provide access to academic enrichment in the fine arts.

100-2410-53-8531-31 – Telephone/MHS

2015-16 Budgeted	\$15,230.00
2015-16 Expended	\$15,271.92
2016-17 Budgeted	\$14,174.00
2017-18 Proposed	\$17,073.00

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

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

2015-16 Budgeted	\$ 7,006.00
2015-16 Expended	\$ 6,897.39
2016-17 Budgeted	\$ 7,448.00
2017-18 Proposed	\$ 6,918.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2017-2018

OBJECT - Purchased Property Services - (8500)

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

2015-16 Budgeted	\$ 4,487.00
2015-16 Expended	\$ 3,918.95
2016-17 Budgeted	\$ 4,392.00
2017-18 Proposed	\$ 4,152.00

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

100-2410-53-8550-31 – Printing/MHS

2015-16 Budgeted	\$2,500.00
2015-16 Expended	\$2,500.00
2016-17 Budgeted	\$2,500.00
2017-18 Proposed	\$2,500.00

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

100-2410-53-8580-31 – Travel/MHS

2015-16 Budgeted	\$6,000.00
2015-16 Expended	\$5,984.92
2016-17 Budgeted	\$6,000.00
2017-18 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 – 2017-2018

OBJECT - Property - (8600)

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

2015-16 Budgeted	\$17,573.00
2015-16 Expended	\$17,553.86
2016-17 Budgeted	\$17,573.00
2017-18 Proposed	\$16,694.00

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.

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

2015-16 Budgeted	\$ 4,244.00
2015-16 Expended	\$ 4,164.45
2016-17 Budgeted	\$ 4,244.00
2017-18 Proposed	\$ 4,440.00

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

2015-16 Budgeted	\$2,650.00
2015-16 Expended	\$2,597.93
2016-17 Budgeted	\$2,650.00
2017-18 Proposed	\$2,250.00

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

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

2015-16 Budgeted	\$ 5,000.00
2015-16 Expended	\$ 5,046.70
2016-17 Budgeted	\$ 4,655.00
2017-18 Proposed	\$ 6,782.00

To provide a wide range of materials that support classroom instruction in all English I-IV programs, and to purchase research guides for the incoming ninth grade class. The increase is due to additional online resources for Advanced Placement Language and Advanced Placement Literature licenses.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2017-2018

OBJECT - Property - (8600)

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

2015-16 Budgeted	\$1,376.00
2015-16 Expended	\$1,373.95
2016-17 Budgeted	\$1,400.00
2017-18 Proposed	\$3,044.00

To provide additional instructional materials used by teachers and students in World Language classes. The increase is due to video programs and video program workbooks for Spanish classes.

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

2015-16 Budgeted	\$4,377.00
2015-16 Expended	\$4,314.67
2016-17 Budgeted	\$4,181.00
2017-18 Proposed	\$4,282.00

To purchase supplies for physical education classes, health classes and elective offerings such as First Aid and CPR. To also purchase Neutralizer spray for both locker rooms.

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

2015-16 Budgeted	\$17,000.00
2015-16 Expended	\$16,928.66
2016-17 Budgeted	\$16,500.00
2017-18 Proposed	\$15,500.00

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

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

2015-16 Budgeted	\$27,990.00
2015-16 Expended	\$28,010.37
2016-17 Budgeted	\$27,990.00
2017-18 Proposed	\$29,460.00

To provide supplies and materials used in Tech. Ed. program courses including Drafting, Graphic Arts, Photography, Videography, Advanced Media, Automotives, Woodworking and Electronics. The increase is due to additional supplies for Woodworking and chemicals for Photography classes.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2017-2018

OBJECT - Property - (8600)

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

2015-16 Budgeted	\$2,900.00
2015-16 Expended	\$2,900.00
2016-17 Budgeted	\$2,500.00
2017-18 Proposed	\$2,500.00

To purchase supplies and materials used in various math courses including workbooks, calculator batteries, and support materials for math intervention.

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

2015-16 Budgeted	\$7,092.00
2015-16 Expended	\$7,121.48
2016-17 Budgeted	\$7,092.00
2017-18 Proposed	\$6,890.00

To purchase consumable supplies and sheet music for all the ensembles.

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

2015-16 Budgeted	\$26,500.00
2015-16 Expended	\$26,423.50
2016-17 Budgeted	\$26,500.00
2017-18 Proposed	\$29,300.00

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. The increase is due to the cost of needed chemicals.

100-1115-15-8610-31 – Social Studies/Supplies/MHS

2015-16 Budgeted	\$2,838.00
2015-16 Expended	\$2,842.97
2016-17 Budgeted	\$2,000.00
2017-18 Proposed	\$1,250.00

To purchase classroom and instructional supplies, workbooks, and magazines for use in history and social science classes.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2017-2018

OBJECT - Property - (8600)

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

2015-16 Budgeted	\$1,052.00
2015-16 Expended	\$1,106.43
2016-17 Budgeted	\$1,052.00
2017-18 Proposed	\$2,122.00

To purchase supplies and consumable materials for students needing remedial reading. The increase is due to additional workbooks, a classroom set of recorded books, and skill builder sets.

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

2015-16 Budgeted	\$38,500.00
2015-16 Expended	\$38,643.57
2016-17 Budgeted	\$38,452.00
2017-18 Proposed	\$38,452.00

To provide classroom supplies for all curriculum areas.

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

2015-16 Budgeted	\$20,676.00
2015-16 Expended	\$20,513.32
2016-17 Budgeted	\$20,676.00
2017-18 Proposed	\$20,676.00

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

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

2015-16 Budgeted	\$13,382.00
2015-16 Expended	\$14,934.68
2016-17 Budgeted	\$13,650.00
2017-18 Proposed	\$13,650.00

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, Dance Club, 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 – 2017-2018

OBJECT - Property - (8600)

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

2015-16 Budgeted	\$59,200.00
2015-16 Expended	\$58,522.06
2016-17 Budgeted	\$68,300.00
2017-18 Proposed	\$72,600.00

To purchase various supplies for the interscholastic sports programs. This account includes an increase in the costs of ice rental time, swimming rental time and ski slope rental time. Medical supplies for the training room are also included in this account.

Sport/Rental/Supplies	Cost
Baseball - Tarp, turf for cage, practice balls, game balls	\$1,000.00
Basketball - Boys - practice balls/game balls/nets and scorebooks	\$750.00
Basketball - Girls - practice balls/games and scorebooks	\$750.00
Bowling - Shirt purchases	\$500.00
Cross Country Boys & Girls- Includes Entry Fees	\$1,000.00
Field Hockey - Goalie Equipment, game balls, practice balls, scorebooks.	\$1,200.00
Football - Practice/Game balls, practice pinnies, whistles, pads, kicking t's, and kicking net.	\$1,500.00
Football - 10-15% of helmets that fail repair and reconditioning.	\$2,000.00
Golf - Includes Greens Fees at away matches, practice rounds fees, range balls and tourney golf balls	\$1,200.00
Ice Hockey - Rental at West included (\$250/hr)	\$27,000.00
Ice Hockey - game pucks, cones	\$1,000.00
Lacrosse - Boys: Game nets, scorebooks, practice balls, game balls and night balls.	\$750.00
Lacrosse - Girls: Game nets, scorebooks, practice balls, game balls, and night balls.	\$750.00
Skiing - Lift Tickets/Entry Fees, Race Management Fees	\$3,300.00
Soccer - Boys: scorebooks, game/practice balls/pinnies	\$700.00
Soccer - Girls: scorebooks, game/practice balls/pinnies	\$700.00
Soccer - Boys: GPS field rental for home games	\$3,000.00
Soccer - Girls: GPS field rental for home games	\$3,000.00
Softball - Practice balls, light flight balls, game balls and catchers equipment	\$700.00
Spirit - Fall and Winter includes entry fees - new wedge mats needed	\$1,200.00
Swimming - Rental fee	\$4,000.00
Swimming - New kick boards	\$1,000.00
Tennis - Boys 6 cases of game balls - 2 cases of practice balls	\$600.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
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OBJECT - Property - (8600)

<i>Tennis</i> - Girls 6 cases of game balls - 2 cases of practice balls	\$600.00
<i>Track</i> - Winter Boys & Girls includes entry fees/equipment	\$1,400.00
<i>Track</i> - Spring Boys & Girls includes entry fees/equipment	\$2,000.00
<i>Wrestling</i> - includes entry fees, mat cleaner, soap, scale	\$1,200.00
<i>Volleyball</i> - scorebooks, game/practice balls, floor tape	\$800.00
<i>Awards</i>	\$1,000.00
Portable Toilets 4 for 6 months	\$1,500.00
Misc. Supplies/Equipment (Paint, Rope etc)	\$500.00
<i>Athletic Training Supplies</i>	\$6,000.00
Total	\$72,600.00

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

2015-16 Budgeted	\$4,125.00
2015-16 Expended	\$3,173.15
2016-17 Budgeted	\$4,125.00
2017-18 Proposed	\$3,942.00

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

2015-16 Budgeted	\$ 590.00
2015-16 Expended	\$ 468.90
2016-17 Budgeted	\$ 590.00
2017-18 Proposed	\$ 590.00

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

2015-16 Budgeted	\$2,050.00
2015-16 Expended	\$2,022.83
2016-17 Budgeted	\$1,999.00
2017-18 Proposed	\$1,999.00

To purchase health/medical supplies such as tissues, band-aids, tongue depressors, 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 – 2017-2018

OBJECT - Property - (8600)

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

2015-16 Budgeted	\$ 7,389.00
2015-16 Expended	\$ 6,964.90
2016-17 Budgeted	\$ 7,000.00
2017-18 Proposed	\$ 7,441.00

To purchase supplies and materials such as computer paper, printer ink and office supplies 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. The increase is due to higher cost for supplies such as ink, labels, and sealers as well as the cost for end-of-year teacher awards.

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

2015-16 Budgeted	\$2,800.00
2015-16 Expended	\$2,683.32
2016-17 Budgeted	\$2,000.00
2017-18 Proposed	\$2,500.00

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, Back-to-School Night, Ninth Grade Parents' Night, and Eighth Grade Parents' Night. The increase is due to additional costs for the Chinese and Korean programs in support of the mission statement.

100-1102-02-8641-31 – Art/Text/MHS

2015-16 Budgeted	\$ 200.00
2015-16 Expended	\$ 178.88
2016-17 Budgeted	\$ 200.00
2017-18 Proposed	\$ 200.00

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

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

2015-16 Budgeted	\$ 6,826.00
2015-16 Expended	\$ 6,876.58
2016-17 Budgeted	\$ 8,500.00
2017-18 Proposed	\$ 8,500.00

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

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Analysis of Proposed Expenditures – 2017-2018

OBJECT - Property - (8600)

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

2015-16 Budgeted	\$ 6,094.00
2015-16 Expended	\$ 6,093.92
2016-17 Budgeted	\$ 2,361.00
2017-18 Proposed	\$ 6,886.00

To replace worn-out and dated Spanish and Latin texts. The increase is due to more texts required for Latin III and Spanish III classes.

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

2015-16 Budgeted	\$ 4,455.00
2015-16 Expended	\$ 4,276.91
2016-17 Budgeted	\$23,562.00
2017-18 Proposed	\$13,464.00

To replace worn-out and damaged biology and physics textbooks.

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

2015-16 Budgeted	\$ 4,000.00
2015-16 Expended	\$ 4,021.97
2016-17 Budgeted	\$10,000.00
2017-18 Proposed	\$ 5,400.00

To replace worn-out and damaged textbooks.

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

2015-16 Budgeted	\$4,356.00
2015-16 Expended	\$4,050.51
2016-17 Budgeted	\$4,155.00
2017-18 Proposed	\$3,085.00

To purchase titles/texts for various reading electives.

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Analysis of Proposed Expenditures – 2017-2018

OBJECT - Property - (8600)

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

2015-16 Budgeted	\$17,368.00
2015-16 Expended	\$17,144.40
2016-17 Budgeted	\$ 4,700.00
2017-18 Proposed	\$10,000.00

To purchase one hundred (100) World Studies texts to address the needs of the ninth grade. This is the final phase of a three-year implementation plan.

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Analysis of Proposed Expenditures – 2017-2018

OBJECT - Property - (8700)

100-1106-06-8730-31 – World Language/Addit Equip/MHS

2015-16 Budgeted	\$3,081.00
2015-16 Expended	\$2,540.00
2016-17 Budgeted	\$ 0.00
2017-18 Proposed	\$1,176.00

To purchase three (3) iPads with cases for classroom demonstration in coordination with student iPads.

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

2015-16 Budgeted	\$1,398.00
2015-16 Expended	\$1,382.15
2016-17 Budgeted	\$ 0.00
2017-18 Proposed	\$1,100.00*

To purchase a circuit training system to promote general health and fitness for our Physical Education students.

*Deferred from 2016-2017 budget.

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

2015-16 Budgeted	\$ 0.00
2015-16 Expended	\$ 0.00
2016-17 Budgeted	\$ 0.00
2017-18 Proposed	\$13,465.00

To purchase five (5) graphing calculator packs, related calculator materials, and mini whiteboards.

100-1112-12-8730-31 – Music/Addit Equip/MHS

2015-16 Budgeted	\$ 0.00
2015-16 Expended	\$ 0.00
2016-17 Budgeted	\$ 0.00
2017-18 Proposed	\$1,015.00*

To purchase a shelving unit to store sheet music.

*Deferred from 2016-2017 budget.

MERRIMACK SCHOOL DISTRICT
 Budget Unit Merrimack High School (31)
 Analysis of Proposed Expenditures – 2017-2018

OBJECT - Property - (8700)

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

2015-16 Budgeted	\$ 2,376.00
2015-16 Expended	\$ 2,338.35
2016-17 Budgeted	\$ 6,500.00
2017-18 Proposed	\$ 6,500.00

To purchase virtual microscopes, lab sensors, top mount sinks, and electric ovens for lab activities.

Item	Number	Cost	Total
Venier LabQuest2	4	\$329.00	\$1,316.00
Vernier SpectroVis Plus	4	\$399.00	\$1,596.00
Gas Pressure Sensor	4	\$83.00	\$332.00
PH Sensor	4	\$79.00	\$316.00
Standard Clean Elec. Oven	4	\$584.00	\$2,336.00
Top mount stainless steel sink	4	\$151.00	\$604.00
Total			\$6,500.00

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

2015-16 Budgeted	\$ 5,100.00
2015-16 Expended	\$ 5,049.22
2016-17 Budgeted	\$ 0.00
2017-18 Proposed	\$ 8,710.00

To purchase forty (40) lacrosse helmets. To also purchase seven (7) air ionizers and twenty-one (21) high output cartridges to address air quality in the boy's locker room.

Item	Number	Cost	Total
Lacrosse Helmets	40	\$125.00	\$5,000.00
Air Ionizer	7	\$290.00	\$2,030.00
High Output cartridges	21	\$80.00	\$1,680.00
Total			\$8,710.00

100-1113-13-8737-31 – Science/Furniture Repl/MHS

2015-16 Budgeted	\$ 600.00
2015-16 Expended	\$ 600.00
2016-17 Budgeted	\$ 0.00
2017-18 Proposed	\$ 600.00*

To purchase twelve (12) lab stools.

*Deferred from 2016-2017 budget.

MERRIMACK SCHOOL DISTRICT
 Budget Unit Merrimack High School (31)
 Analysis of Proposed Expenditures – 2017-2018

OBJECT - Property - (8700)

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

2015-16 Budgeted	\$6,576.00
2015-16 Expended	\$6,576.00
2016-17 Budgeted	\$ 0.00
2017-18 Proposed	\$4,960.00*

To purchase replacement furniture listed below:

Item	Number	Cost	Total
Cafeteria Table	1	\$1,600.00	\$1,600.00
Student Chairs	12	\$50.00	\$600.00
Combo Desks/Chairs	12	\$130.00	\$1,560.00
Tables (computer lab)	4	\$300.00	\$1,200.00
Total			\$4,960.00

*Deferred from 2016-2017 budget.

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

2015-16 Budgeted	\$1,611.00
2015-16 Expended	\$1,582.28
2016-17 Budgeted	\$1,512.00
2017-18 Proposed	\$ 357.00

To purchase replacement equipment for physical education classes including racquets, an archery backstop, target faces, harnesses, helmets, cords, and athletic balls.

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

2015-16 Budgeted	\$ 600.00
2015-16 Expended	\$ 597.33
2016-17 Budgeted	\$ 600.00
2017-18 Proposed	\$ 2,000.00

To purchase five (5) replacement pasta machines, a Real Care Baby, and a refrigerator/freezer.

MERRIMACK SCHOOL DISTRICT
 Budget Unit Merrimack High School (31)
 Analysis of Proposed Expenditures – 2017-2018

OBJECT - Property - (8700)

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

2015-16 Budgeted	\$ 1,000.00
2015-16 Expended	\$ 1,005.89
2016-17 Budgeted	0.00
2017-18 Proposed	\$12,392.00

To purchase seven (7) editing workstations, two (2) cameras and one (1) wood lathe.

Item	Number	Cost	Total
iMac Editing Workstations	7	\$1,249.00	\$8,743.00
DSLR Cameras	2	\$500.00	\$1,000.00
Jet Wood Lathe Pro	1	\$2,649.00	\$2,649.00
Total			\$12,392.00

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

2015-16 Budgeted	\$ 3,919.00
2015-16 Expended	\$ 3,842.97
2016-17 Budgeted	\$ 3,361.00
2017-18 Proposed	\$ 5,841.00

To make the fourth payment on a five-year lease for instruments, and to purchase a portable PA system for the marching band, and a Sousaphone case with wheels.

Item	Number	Cost	Total
Band Instrument Purchase Lease	1	\$3,016.00	\$3,016.00
Portable PA System for Marching Band	1	\$2,480.00	\$2,480.00
Sousaphone case with wheels	1	\$345.00	\$345.00
Total			\$5,841.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2017-2018

OBJECT - Property - (8700)

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

2015-16 Budgeted	\$ 0.00
2015-16 Expended	\$ 0.00
2016-17 Budgeted	\$ 0.00
2017-18 Proposed	\$6,194.00

To purchase oxygen probes, spectrum tubes, and a mounted camera for microscopes.

Item	Number	Cost	Total
Vernier Oxygen Probes	6	\$195.00	\$1,170.00
Mounted camera for microscope	1	\$980.00	\$980.00
Spectrum Tubes	12	\$37.00	\$444.00
Dissecting microscopes	8	\$450.00	\$3,600.00
Total			\$6,194.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2017-2018

OBJECT – Property- (8800)

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

2015-16 Budgeted	\$13,700.00
2015-16 Expended	\$13,739.62
2016-17 Budgeted	\$13,700.00
2017-18 Proposed	\$16,350.00

To replace twenty (20) football helmets and fifteen (15) shoulder pads which are beyond repair or reconditioning, To also replace one (1) blocking sled and one (1) set of volleyball poles and net.

Item	Number	Cost	Total
Football Helmets	20	\$250.00	\$5,000.00
Shoulder Pads	15	\$250.00	\$3,750.00
Football blocking sled	1	\$4,400.00	\$4,400.00
Volleyball poles/net	1	\$3,200.00	\$3,200.00
Total			\$16,350.00

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

2015-16 Budgeted	\$16,995.00
2015-16 Expended	\$18,990.00
2016-17 Budgeted	\$17,828.00
2017-18 Proposed	\$18,563.00

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

2015-16 Budgeted	\$7,693.00
2015-16 Expended	\$7,527.99
2016-17 Budgeted	\$8,053.00
2017-18 Proposed	\$8,053.00

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.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2017-2018

OBJECT – Property- (8800)

100-2410-53-8815-31 – Professional Meetings/MHS

2015-16 Budgeted	\$1,000.00
2015-16 Expended	\$ 995.23
2016-17 Budgeted	\$1,000.00
2017-18 Proposed	\$1,000.00

To allow for attendance at professional meetings, conferences, or workshops in conjunction with school district goals and objective

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures –2017-2018

OBJECT - Other Objects - (8800)

100-2490-53-8890-31 – Graduation/Awards Night/MHS

2015-16 Budgeted	\$30,400.00
2015-16 Expended	\$29,477.35
2016-17 Budgeted	\$30,400.00
2017-18 Proposed	\$30,400.00

To pay for graduation and award night expenses.