

Merrimack School District

2017-2018 Budget Worksheet - Unit

Fiscal Year: 2016-2017

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From Date: 12/1/2016

To Date: 12/31/2016

Definition: 2017-2018 Proposed Budget

Account	Description	2015-2016 Budget	2015-2016 Expended	2016-2017 Budget	2017-2018 Proposed	2016-2017 Budget Vs 2017-2018 Proposed
100.1100.00.8112.00	Committee Work	\$26,000	\$26,000	\$26,000	\$26,000	\$0
100.1101.00.8112.00	Ret. Incentive/Professional St	\$393,772	\$393,617	\$393,772	\$392,584	(\$1,188)
100.1108.00.8323.00	504 Accom/Cont Services	\$5,000	\$4,999	\$5,000	\$5,000	\$0
100.1270.30.8112.00	Gift&Tal/Salary/Dw	\$204,219	\$200,424	\$192,327	\$196,406	\$4,079
100.2143.32.8323.00	Psychological Serv/Dw	\$10,125	\$17,000	\$10,125	\$17,000	\$6,875
100.2210.00.8112.00	Transitional Academic Suppor	\$85,000	\$83,794	\$85,000	\$85,000	\$0
100.2211.00.8112.00	Inst Imp/Mentor Training/Dw	\$5,500	\$5,498	\$5,500	\$5,500	\$0
100.2211.00.8610.00	Inst Imp/Supplies/Dw	\$4,000	\$3,791	\$4,000	\$4,000	\$0
100.2212.39.8112.00	Curr Dev Tch/Salary/Dw	\$23,175	\$23,114	\$23,610	\$23,610	\$0
100.2212.39.8550.00	Curr Dev Dw/Printing	\$1,800	\$1,799	\$1,800	\$1,800	\$0
100.2212.39.8610.00	Curr Dev Dw/Supplies	\$500	\$598	\$500	\$600	\$100
100.2213.45.8240.00	Supp Staff Improvement	\$80,000	\$47,656	\$78,000	\$78,000	\$0
100.2213.45.8241.00	3.1A Program Proff. Staff	\$51,000	\$51,000	\$51,000	\$51,000	\$0
100.2213.45.8242.00	3.1 B Workshops	\$75,000	\$57,879	\$75,000	\$75,000	\$0
100.2213.45.8243.00	3.1 C Graduate Studies	\$70,000	\$60,276	\$100,000	\$100,000	\$0
100.2213.45.8244.00	3.2 District Initiatives	\$150,000	\$150,000	\$150,000	\$150,000	\$0
100.2322.00.8115.00	Website Coordinator/Sal/Dw	\$5,132	\$5,132	\$5,132	\$5,132	\$0
100.2410.45.8240.00	Admin Improvement	\$114,000	\$114,001	\$114,000	\$114,000	\$0
100.2514.00.8815.00	Criminal Check Reimb	\$8,000	\$7,442	\$8,000	\$8,000	\$0
100.2710.00.8111.00	Transp Coordinator/Salary	\$50,100	\$50,116	\$51,510	\$52,684	\$1,174
100.2710.00.8580.00	Travel/Trans Coord	\$4,000	\$4,042	\$4,000	\$4,000	\$0
100.2721.00.8510.00	Transport/Reg	\$2,124,322	\$2,103,452	\$2,124,322	\$2,193,363	\$69,041
100.2723.00.8510.00	Transportation/Charter Schoo	\$35,100	\$0	\$35,100	\$36,240	\$1,140

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100.2900.00.8211.00	Ins/Health/Dw	\$10,979,579	\$10,167,404	\$11,090,025	\$11,203,984	\$113,959
100.2900.00.8212.00	Ins/Dental/Dw	\$658,514	\$658,702	\$663,006	\$663,006	\$0
100.2900.00.8217.00	Ins/Ltd Supp Staff/Dw	\$26,403	\$28,392	\$26,403	\$26,403	\$0
100.2900.00.8218.00	Ins/Ltd Prof Staff/Dw	\$86,862	\$80,754	\$89,062	\$89,062	\$0
100.2900.00.8220.00	Fica/Dw	\$2,461,576	\$2,320,272	\$2,525,093	\$2,573,042	\$47,949
100.2900.00.8231.00	Nh Retire/Classified Staff	\$1,059,586	\$850,848	\$1,074,676	\$1,173,824	\$99,148
100.2900.00.8232.00	Nh Retire/Professional Staff	\$3,474,684	\$3,382,380	\$3,556,394	\$3,917,874	\$361,480
100.2900.00.8250.00	Unemp Comp/Dw	\$56,125	\$35,607	\$58,441	\$58,441	\$0
100.2900.00.8260.00	Work Comp Ins/Dw	\$206,211	\$198,539	\$206,211	\$206,211	\$0
100.2900.00.8520.00	Insurances/Prop & Liab/Dw	\$132,282	\$131,045	\$136,250	\$144,551	\$8,301
100.5110.47.8830.00	Debt Service/Principal	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000	\$0
100.5120.47.8830.00	Debt Service/Interest	\$394,478	\$354,803	\$339,948	\$288,265	(\$51,683)
100.5221.00.8930.00	Transfer to Food Service	\$1	\$0	\$1	\$1	\$0
Unit: District Wide - 00		\$24,132,046	\$22,690,375	\$24,379,208	\$25,039,583	\$660,375
100.2311.01.8111.01	School Board/Salary	\$5,100	\$5,100	\$5,100	\$5,100	\$0
100.2311.01.8540.01	School Board/Advertising	\$20,000	\$20,056	\$20,000	\$20,000	\$0
100.2311.01.8610.01	School Board Serv/Supplies	\$1,000	\$1,049	\$1,000	\$1,000	\$0
100.2311.01.8810.01	Memberships/Dw	\$10,517	\$10,518	\$10,517	\$10,517	\$0
100.2312.01.8111.01	School Dist Moder&Clerk/Sale	\$5,000	\$4,967	\$5,000	\$5,000	\$0
100.2313.01.8111.01	School Dist Treas/Salary	\$4,500	\$4,500	\$5,000	\$5,000	\$0
100.2313.01.8610.01	School Dist Treas/Supplies	\$2,100	\$2,101	\$2,100	\$2,100	\$0
100.2317.01.8330.01	School Dist Auditors	\$37,000	\$37,000	\$37,000	\$37,000	\$0
100.2318.01.8330.01	School Dist Legal Serv	\$50,000	\$53,079	\$45,000	\$50,000	\$5,000

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100.2319.01.8610.01	School Dist Meeting	\$7,200	\$6,748	\$7,200	\$7,200	\$0
100.2540.01.8550.01	Printing/Dw	\$3,050	\$3,032	\$3,050	\$3,050	\$0
Unit: School Board & District Office - 01		\$145,467	\$148,149	\$140,967	\$145,967	\$5,000
100.2320.00.8111.04	Admin/Salary/Supt	\$267,812	\$267,813	\$275,847	\$284,123	\$8,276
100.2320.00.8115.04	Clerical/Salary/Supt	\$143,087	\$143,243	\$165,601	\$170,864	\$5,264
100.2320.00.8430.04	Contracted Services/Supt Off	\$172,342	\$172,423	\$180,960	\$187,294	\$6,334
100.2320.00.8431.04	Equipment/Repairs	\$8,000	\$5,242	\$8,000	\$8,000	\$0
100.2320.00.8531.04	Telephone/Supt Off	\$9,545	\$9,952	\$9,465	\$9,739	\$274
100.2320.00.8534.04	Postage/Supt Off	\$4,522	\$4,507	\$5,211	\$4,701	(\$510)
100.2320.00.8550.04	Printing/Supt Off	\$2,200	\$2,200	\$2,200	\$2,200	\$0
100.2320.00.8580.04	Travel/Supt Off	\$4,000	\$4,015	\$4,000	\$4,000	\$0
100.2320.00.8610.04	Office Supplies/Supt Off	\$7,000	\$7,055	\$7,000	\$7,000	\$0
100.2320.00.8810.04	Membership/Supt Off	\$4,500	\$4,581	\$4,500	\$4,500	\$0
100.2320.00.8815.04	Professional Mtgs/Supt Off	\$5,000	\$4,928	\$5,000	\$5,000	\$0
100.2322.00.8111.04	Tech Assist/Salary/Supt	\$240,731	\$241,170	\$278,953	\$283,299	\$4,346
100.2511.00.8111.04	Administrative/Salary/Bus Off	\$105,932	\$105,932	\$109,110	\$112,383	\$3,273
100.2514.00.8115.04	Payroll/Salary/Bus Off	\$59,348	\$59,822	\$61,617	\$63,466	\$1,849
100.2515.00.8115.04	Fin Acct/Salary/Bus Off	\$52,995	\$45,562	\$45,614	\$48,078	\$2,463
100.2590.00.8115.04	Clerical/Salary/Bus Off	\$48,610	\$48,829	\$50,066	\$51,563	\$1,498
100.2620.40.8411.04	Maint/Utilit/Wtr&Swr/Supt Off	\$630	\$581	\$578	\$581	\$3
100.2620.40.8622.04	Maint/Utilit/Elec/Supt Off	\$3,619	\$1,925	\$2,882	\$2,465	(\$417)
100.2620.40.8624.04	Maint/Utilit/Oil/Supt Off	\$2,933	\$1,428	\$2,578	\$2,578	\$0
Unit: Superintendents Office - 04		\$1,142,806	\$1,131,209	\$1,219,182	\$1,251,834	\$32,653

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100.2830.50.8111.05	Director/Salary/Hum Resource	\$99,411	\$99,411	\$102,393	\$105,465	\$3,071
Unit: Human Resource - 05		\$99,411	\$99,411	\$102,393	\$105,465	\$3,071
100.1205.41.8112.06	Sep/Reg Preschl/Salary	\$124,187	\$122,040	\$126,520	\$135,572	\$9,052
100.1205.41.8323.06	Sep/Ot&Speech	\$834,815	\$1,093,305	\$859,860	\$885,656	\$25,796
100.1205.41.8610.06	Reg Preschool/Supplies/Sep	\$2,100	\$2,094	\$2,100	\$2,100	\$0
100.1206.41.8610.06	Sum Preschool/Supplies/Sep	\$3,000	\$2,836	\$3,000	\$3,000	\$0
100.1207.41.8114.06	Sep/Paraprof/Salary/Charter	\$25,848	\$12,528	\$15,095	\$15,095	\$0
100.1260.41.8112.06	Sep/Esl/Salary	\$171,403	\$171,403	\$177,764	\$182,474	\$4,710
100.1260.41.8610.06	Tutor/Bilingual/Supplies/Sep	\$1,000	\$877	\$1,000	\$1,000	\$0
100.2163.41.8323.06	Sep/Oth Support/Charter Sch	\$50,000	\$9,305	\$50,000	\$30,000	(\$20,000)
100.2190.41.8324.06	Sep/lep Assts/Contr. Services	\$70,030	\$59,698	\$72,131	\$72,131	\$0
100.2213.41.8240.06	Specialized Staff Training	\$5,500	\$5,501	\$15,500	\$15,500	\$0
100.2329.41.8111.06	Director/Salary/Sep	\$104,416	\$104,416	\$107,548	\$110,774	\$3,226
100.2329.41.8115.06	Sep/Clerical/Salary	\$68,162	\$70,015	\$71,058	\$75,972	\$4,914
100.2329.41.8431.06	Sep/Repairs/Equip	\$4,684	\$3,408	\$4,758	\$4,268	(\$490)
100.2329.41.8531.06	Telephone/Sep	\$6,543	\$6,478	\$6,419	\$6,500	\$81
100.2329.41.8534.06	Postage/Sep	\$1,358	\$1,475	\$1,480	\$1,397	(\$83)
100.2329.41.8550.06	Printing/Sep	\$1,200	\$1,200	\$1,200	\$1,200	\$0
100.2329.41.8580.06	Travel/Sep	\$5,000	\$4,984	\$5,000	\$5,000	\$0
100.2329.41.8610.06	Office Supplies/Sep	\$2,800	\$2,783	\$2,800	\$2,800	\$0
100.2329.41.8650.06	Computer Software/ Sep	\$9,000	\$8,730	\$9,000	\$14,000	\$5,000
100.2329.41.8730.06	Sep/Addit Equip	\$15,000	\$15,818	\$35,000	\$96,000	\$61,000
100.2329.41.8736.06	Sep/Replac Equip/Vehicle	\$0	\$0	\$0	\$30,000	\$30,000

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100.2329.41.8810.06	Membership/Sep	\$800	\$900	\$800	\$800	\$0
100.2329.41.8815.06	Professional Mtgs/Sep	\$600	\$675	\$600	\$600	\$0
100.2620.40.8411.06	Maint/Utilit/Wtr&Swr/Sep Off	\$525	\$546	\$525	\$546	\$21
100.2620.40.8622.06	Maint/Utilit/Elec/Sep	\$2,263	\$1,925	\$2,310	\$2,436	\$126
100.2620.40.8624.06	Maint/Utilit/Oil/Sep Off	\$3,997	\$1,450	\$3,156	\$2,877	(\$279)
100.2722.41.8516.06	SEP/TRANS/Charter Schools	\$35,100	\$259	\$35,100	\$37,557	\$2,457
Unit: Special Services - 06		\$1,549,331	\$1,704,649	\$1,609,724	\$1,735,255	\$125,532
100.1148.48.8738.07	Technology Infrastructure Imp	\$255,550	\$256,400	\$249,250	\$235,560	(\$13,690)
100.2221.36.8111.07	Library Dir/Salary	\$95,018	\$95,018	\$97,869	\$100,805	\$2,937
100.2221.36.8115.07	Library Dir Cler/Salary	\$35,774	\$37,938	\$38,942	\$40,911	\$1,970
100.2221.36.8531.07	Library/Telephone	\$799	\$782	\$497	\$614	\$117
100.2221.36.8534.07	Library/Postage	\$538	\$540	\$443	\$494	\$51
100.2221.36.8580.07	Travel/Library	\$300	\$300	\$300	\$300	\$0
100.2221.36.8610.07	Library/Office Supplies	\$300	\$189	\$300	\$300	\$0
100.2221.36.8810.07	Library/Membership	\$450	\$584	\$1,350	\$1,350	\$0
100.2221.36.8815.07	Library/Professional Meetings	\$500	\$500	\$500	\$500	\$0
100.2222.36.8112.07	Library/Librarians/Salary/Dw	\$416,543	\$415,803	\$425,837	\$409,252	(\$16,585)
100.2222.36.8114.07	Library/Aides Tech/Salary	\$166,019	\$162,145	\$171,153	\$185,141	\$13,987
100.2222.36.8115.07	Library/Clerical/Salary	\$25,763	\$25,895	\$26,560	\$27,238	\$678
100.2222.36.8430.07	Library/Instr Equip Repairs/Av	\$6,000	\$4,188	\$5,000	\$4,000	(\$1,000)
100.2222.36.8551.07	Library/Binding Of Books	\$1,500	\$1,457	\$0	\$1,500	\$1,500
100.2222.36.8610.07	Library/Supplies	\$13,000	\$13,064	\$13,000	\$15,000	\$2,000
100.2222.36.8641.07	Library/Books	\$40,000	\$34,546	\$25,000	\$40,000	\$15,000

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100.2222.36.8646.07	Library/Periodicals	\$3,000	\$3,028	\$2,000	\$3,000	\$1,000
100.2222.36.8649.07	Library/Other Inst Media	\$3,000	\$2,721	\$3,000	\$3,000	\$0
100.2222.36.8650.07	Software & Licensing	\$122,000	\$122,003	\$146,000	\$175,000	\$29,000
100.2222.36.8730.07	Library/Addit Equip	\$21,000	\$21,742	\$12,000	\$30,000	\$18,000
Unit: Library Services - 07		\$1,207,053	\$1,198,843	\$1,219,001	\$1,273,965	\$54,964
100.2610.40.8111.08	Director/Salary/Maint	\$146,159	\$146,189	\$150,544	\$155,941	\$5,397
100.2610.40.8531.08	Maint/Telephone	\$6,756	\$6,764	\$6,039	\$6,175	\$136
100.2610.40.8534.08	Maint/Postage	\$141	\$141	\$142	\$140	(\$2)
100.2610.40.8550.08	Maint/Printing	\$200	\$200	\$200	\$200	\$0
100.2610.40.8580.08	Travel/Maint	\$1,700	\$1,696	\$1,700	\$1,700	\$0
100.2610.40.8610.08	Maint/Office Supplies	\$600	\$692	\$600	\$600	\$0
100.2610.40.8736.08	Maint/Vehicle Repl./Maint	\$35,500	\$35,142	\$0	\$0	\$0
100.2620.40.8115.08	Maint/Clerical/Salary	\$59,998	\$60,554	\$62,179	\$63,806	\$1,627
100.2620.40.8116.08	Maint/Care & Upk-Bld/Salary	\$181,523	\$169,237	\$187,138	\$179,941	(\$7,197)
100.2620.40.8118.08	Maint/Cr & Upkp-Grounds/Sal	\$99,468	\$86,545	\$102,544	\$120,248	\$17,704
100.2620.40.8139.08	Maint/Overtime/Salary	\$45,000	\$45,534	\$45,000	\$45,000	\$0
100.2620.40.8411.08	Maint/Util/Wtr&Swr/Maint	\$850	\$904	\$782	\$905	\$123
100.2620.40.8421.08	Maint/Rubbish Disposal-Dw	\$53,000	\$53,080	\$53,000	\$53,000	\$0
100.2620.40.8432.08	Maint/Cr & Upkp-Bldg Serv-Rt	\$208,048	\$208,214	\$243,570	\$216,220	(\$27,350)
100.2620.40.8433.08	Maint/Vehicle/Repairs	\$12,823	\$13,173	\$12,823	\$12,823	\$0
100.2620.40.8610.08	Maint/Cr & Upkp-Bldgs/Suppli	\$139,762	\$139,930	\$139,762	\$139,762	\$0
100.2620.40.8621.08	Maint/Utilit/Gas/Maint	\$1,488	\$2,482	\$3,221	\$2,775	(\$446)
100.2620.40.8622.08	Maint/Utilit/Elec/Maint	\$2,425	\$2,063	\$2,055	\$2,241	\$186

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100.2620.40.8626.08	Maint/Vehicle/Gas-Oil	\$15,223	\$14,667	\$14,223	\$14,667	\$444
100.2620.40.8739.08	Maint/C&Upkp-Bld Ser Equip	\$11,000	\$11,625	\$11,000	\$11,000	\$0
100.2630.40.8432.08	Maint/Grounds Repairs	\$42,500	\$34,000	\$27,500	\$27,500	\$0
100.2630.40.8610.08	Maint/Grounds Supplies/Dw	\$38,386	\$35,864	\$38,386	\$38,386	\$0
100.2640.40.8432.08	Maint/Cr-Upkp Of Equip/Repr	\$427,698	\$409,415	\$437,104	\$446,792	\$9,688
100.2640.40.8610.08	Maint/Cr-Upkp Of Equip/Suppl	\$8,475	\$8,604	\$8,475	\$8,475	\$0
100.4600.40.8450.08	Heat & Light Retrofit/Dw	\$588,175	\$588,175	\$602,433	\$617,191	\$14,758
100.4600.62.8451.08	Repairs/DW	\$856,105	\$857,561	\$1,569,750	\$1,344,312	(\$225,438)
Unit: Maintenance - 08		\$2,983,003	\$2,932,451	\$3,720,170	\$3,509,800	(\$210,370)
100.1111.11.8112.10	Computer Teacher/Salary/El	\$72,713	\$72,713	\$74,079	\$75,220	\$1,141
100.1112.12.8112.10	Music/Stipends/Elem	\$0	\$0	\$5,858	\$6,000	\$142
100.1118.18.8112.10	Ext Contract/Salary/Dw-El	\$5,638	\$5,470	\$7,527	\$7,500	(\$27)
100.1118.18.8122.10	Sep/Tutor Reg Elem Educ	\$500	\$1,920	\$500	\$500	\$0
100.1200.41.8561.10	Sep/Tuition/Other Lea Nh/Ele	\$1	\$11,659	\$1	\$1	\$0
100.1200.41.8562.10	Sep/Tuit/Oth Non Pub Out Nh	\$60,000	\$209,610	\$155,000	\$455,000	\$300,000
100.1200.41.8563.10	Sep/Tuition/Non Pub In Nh/El	\$626,000	\$424,500	\$470,961	\$589,961	\$119,000
100.1207.41.8114.10	SEP/Para/Co-Curricular Elem	\$0	\$0	\$0	\$10,000	\$10,000
100.1255.25.8610.10	Title I/Supplies/Dw	\$15,000	\$15,961	\$15,000	\$15,000	\$0
100.1280.41.8122.10	Sep/Ext Yr Tutor/Salary/El	\$93,200	\$96,613	\$93,200	\$93,200	\$0
100.1280.41.8563.10	Sep/Extended Yr-Oth Tuition/I	\$50,645	\$47,879	\$50,645	\$50,645	\$0
100.1290.41.8122.10	Sep/Tutoring/Salary/Elem	\$500	\$4,818	\$500	\$500	\$0
100.2123.37.8331.10	Testing & Scoring/El-Dw	\$18,000	\$14,061	\$21,168	\$21,444	\$276
100.2140.41.8112.10	Sep/Behave Spec/Salary	\$161,156	\$161,156	\$169,100	\$177,769	\$8,669

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☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 2017-2018 Proposed Budget

From Date: 12/1/2016

To Date: 12/31/2016

Account	Description	2015-2016 Budget	2015-2016 Expended	2016-2017 Budget	2017-2018 Proposed	2016-2017 Budget Vs 2017-2018 Proposed
100.2140.41.8331.10	Sep/Psychological Testing/Elc	\$234,598	\$220,715	\$241,636	\$257,636	\$16,000
100.2149.41.8323.10	Sep/Related Services/Elem	\$357,210	\$265,697	\$372,000	\$372,000	\$0
100.2152.41.8112.10	Sep/Speech/Salary/EI	\$493,906	\$493,062	\$463,205	\$478,166	\$14,961
100.2152.41.8610.10	Speech/Supplies/Sep	\$1,400	\$1,301	\$1,400	\$1,400	\$0
100.2163.41.8114.10	Sep/Occup Therapy/ Aide-Sal	\$85,207	\$88,677	\$91,578	\$93,909	\$2,331
100.2163.41.8323.10	Sep/Oth Support/Seresc/Elem	\$7,218	\$7,218	\$6,836	\$6,433	(\$403)
100.2163.41.8610.10	Occup Therapy/Supplies/Sep	\$1,500	\$1,270	\$1,500	\$1,500	\$0
100.2164.41.8114.10	Sep/Speech Lang. Assist/Eler	\$24,933	\$24,934	\$24,933	\$80,549	\$55,616
100.2191.41.8112.10	Sep/Lrs/Salary/EI	\$85,659	\$86,012	\$88,204	\$88,860	\$656
100.2191.41.8610.10	SEP/Psychologist/Supplies	\$3,500	\$2,855	\$3,500	\$3,500	\$0
100.2540.00.8112.10	Printing/Salary/Elem	\$12,341	\$12,341	\$12,573	\$12,572	(\$1)
100.2722.41.8514.10	Sep/Extend Yr Trans/Elem	\$69,922	\$38,298	\$69,922	\$74,817	\$4,895
100.2722.41.8516.10	Sep/Trans/Oth Organization/E	\$325,500	\$326,553	\$325,500	\$348,285	\$22,785
100.2729.19.8519.10	Sum Sch/Preschool/Trans	\$4,435	\$4,388	\$4,435	\$4,435	\$0
Unit: Elementary District Wide - 10		\$2,810,680	\$2,639,683	\$2,770,761	\$3,326,802	\$556,042
100.1102.02.8112.11	Art/Salary/Mes	\$63,865	\$63,865	\$65,065	\$67,000	\$1,935
100.1102.02.8610.11	Art/Supplies/Mes	\$1,084	\$1,115	\$1,091	\$1,046	(\$45)
100.1105.05.8610.11	Eng-Lang Arts/Supplies/Mes	\$1,360	\$1,348	\$1,364	\$1,292	(\$72)
100.1105.05.8641.11	Eng-Lang Arts/Text/Mes	\$6,133	\$6,127	\$6,224	\$6,194	(\$30)
100.1108.08.8112.11	Phys Ed/Salary/Mes	\$51,635	\$51,635	\$53,843	\$54,614	\$771
100.1108.08.8610.11	Phys Ed/Supplies/Mes	\$636	\$589	\$640	\$614	(\$26)
100.1111.11.8112.11	Computer Teacher Sal/Elem	\$37,027	\$37,063	\$42,587	\$43,827	\$1,240
100.1111.11.8610.11	Math/Supplies/Mes	\$1,275	\$1,275	\$1,279	\$1,211	(\$68)

Merrimack School District

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100.1111.11.8641.11	Math/Text/Mes	\$11,200	\$11,197	\$11,800	\$13,653	\$1,853
100.1112.12.8112.11	Music/Salary/Mes	\$55,838	\$55,838	\$58,558	\$59,468	\$910
100.1112.12.8430.11	Music/Inst Equip-Reprs/Mes	\$100	\$100	\$100	\$100	\$0
100.1112.12.8610.11	Music/Supplies/Mes	\$289	\$294	\$291	\$279	(\$12)
100.1112.12.8730.11	Music/Equip.Addt/Mes	\$2,259	\$2,260	\$0	\$170	\$170
100.1113.13.8610.11	Science/Supplies/Mes	\$2,635	\$2,626	\$2,643	\$2,503	(\$140)
100.1113.13.8641.11	Science/Text/Mes	\$2,205	\$2,193	\$2,337	\$2,106	(\$231)
100.1115.15.8610.11	Soc Sci/Supplies/Mes	\$1,020	\$1,018	\$1,023	\$969	(\$54)
100.1115.15.8641.11	Soc Sci/Text/Mes	\$3,142	\$3,136	\$3,130	\$3,072	(\$58)
100.1118.18.8112.11	Elem Teacher Salary/Mes	\$1,215,109	\$1,157,205	\$1,194,550	\$1,224,112	\$29,561
100.1118.18.8114.11	Kinder Inst Assist/Salary/Mes	\$43,584	\$43,549	\$43,584	\$43,583	(\$1)
100.1118.18.8120.11	Admin PD Subs/MES	\$10,456	\$10,365	\$10,456	\$10,456	\$0
100.1118.18.8121.11	PD Subs 2 Days Only/MES	\$3,610	\$3,490	\$3,610	\$3,610	\$0
100.1118.18.8123.11	Substitutes/Salary/Mes	\$15,684	\$29,472	\$33,746	\$33,746	\$0
100.1118.18.8124.11	Substitutes/Sup Staff/Mes	\$11,500	\$19,320	\$13,483	\$13,483	\$0
100.1118.18.8430.11	Inst Equip-Reprs/Mes	\$12,613	\$13,093	\$12,794	\$12,850	\$56
100.1118.18.8610.11	Classroom/Supplies/Mes	\$7,980	\$7,988	\$8,106	\$7,623	(\$483)
100.1118.18.8737.11	Furniture/Repl/Mes	\$5,000	\$5,000	\$0	\$9,896	\$9,896
100.1118.54.8112.11	Curr Facilitators/Salary/Mes	\$7,000	\$7,000	\$7,131	\$7,000	(\$131)
100.1123.23.8112.11	Reading/Salary/Mes	\$62,504	\$55,838	\$58,558	\$62,856	\$4,298
100.1123.23.8610.11	Reading/Supplies/Mes	\$2,329	\$2,335	\$2,336	\$2,213	(\$123)
100.1123.23.8641.11	Reading/Text/Mes	\$15,962	\$15,962	\$16,098	\$15,610	(\$488)
100.1148.48.8610.11	Computer Ed/Supplies/Mes	\$2,280	\$2,280	\$2,316	\$2,178	(\$138)
100.1207.41.8114.11	Sep/Paraprof/Salary/Mes	\$526,926	\$498,514	\$476,887	\$472,029	(\$4,858)

Merrimack School District

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100.1210.41.8112.11	Sep/Ph-Sld/Salary/Mes	\$72,713	\$72,713	\$74,079	\$75,220	\$1,141
100.1220.41.8112.11	Sep/Resource/Salary/Mes	\$141,871	\$141,871	\$144,536	\$147,848	\$3,312
100.1230.41.8112.11	Sep/Eh Led/Salary/Mes	\$43,339	\$39,140	\$40,917	\$42,326	\$1,409
100.1255.25.8114.11	Title I Tutors/Salary/Mes	\$75,642	\$78,522	\$87,276	\$97,770	\$10,494
100.1270.30.8322.11	Gift &Tal/ Prog Dev/Mes	\$900	\$881	\$900	\$900	\$0
100.2122.29.8112.11	Guidance/Salary/Mes	\$44,373	\$45,559	\$46,896	\$47,995	\$1,099
100.2122.29.8610.11	Guidance/Supplies/Mes	\$340	\$343	\$341	\$323	(\$18)
100.2134.07.8113.11	Nurse/Salary/Mes	\$37,997	\$37,997	\$39,917	\$40,716	\$799
100.2134.07.8610.11	Health/Supplies/Mes	\$608	\$591	\$618	\$581	(\$37)
100.2190.18.8114.11	Lunch Supp/Salary/Mes	\$15,756	\$13,489	\$16,228	\$16,228	\$0
100.2410.51.8111.11	Principal/Salary/Mes	\$169,376	\$169,376	\$176,260	\$181,548	\$5,288
100.2410.51.8115.11	Clerical/Salary/Mes	\$83,322	\$81,774	\$85,899	\$89,731	\$3,832
100.2410.51.8431.11	Equip/Repairs/Non-Inst/Mes	\$9,360	\$9,403	\$9,604	\$9,321	(\$283)
100.2410.51.8531.11	Telephone/Mes	\$5,835	\$5,892	\$5,567	\$5,541	(\$26)
100.2410.51.8534.11	Postage/Mes	\$956	\$883	\$1,002	\$941	(\$61)
100.2410.51.8550.11	Printing/Mes	\$1,000	\$1,000	\$1,000	\$1,000	\$0
100.2410.51.8580.11	Travel/Mes	\$400	\$401	\$400	\$400	\$0
100.2410.51.8610.11	Office Supplies/Mes	\$1,400	\$1,416	\$1,400	\$1,400	\$0
100.2410.51.8810.11	Membership/Mes	\$1,500	\$1,530	\$1,500	\$1,500	\$0
100.2410.51.8815.11	Professional Mtgs/Mes	\$500	\$477	\$500	\$500	\$0
100.2620.40.8119.11	Custodians/Salary/Mes	\$145,702	\$117,912	\$145,702	\$117,610	(\$28,092)
100.2620.40.8411.11	Maint/Utilit/Wtr&Swr/Mes	\$5,025	\$5,075	\$5,958	\$5,958	\$0
100.2620.40.8621.11	Maint/Utilit/Gas/Me	\$36,106	\$39,504	\$82,621	\$59,095	(\$23,526)
100.2620.40.8622.11	Maint/Utilit/Elec/Mes	\$45,896	\$39,053	\$47,687	\$50,249	\$2,562

Merrimack School District

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100.2725.02.8519.11	Art/Field Trips/Mes	\$379	\$375	\$379	\$391	\$12
100.2725.13.8519.11	Science/Field Trips/Mes	\$1,915	\$1,913	\$1,956	\$2,039	\$83
100.2725.15.8519.11	Soc Sci/Field Trips/Mes	\$2,135	\$2,128	\$2,150	\$2,100	(\$50)
100.2730.18.8591.11	Police Detail/Traffic- Mes	\$250	\$257	\$250	\$0	(\$250)
100.3000.18.8611.11	Community Relations/Mes	\$1,000	\$997	\$1,000	\$1,000	\$0
Unit: Masticola Elementary School - 11		\$3,129,835	\$3,023,559	\$3,158,172	\$3,179,593	\$21,421
100.1102.02.8112.12	Art/Salary/Rfs	\$43,535	\$43,535	\$45,797	\$46,565	\$768
100.1102.02.8610.12	Art/Supplies/Rfs	\$1,568	\$1,525	\$1,414	\$1,545	\$131
100.1102.02.8732.12	Art/Equip Repl.Rfs	\$2,068	\$2,155	\$0	\$0	\$0
100.1105.05.8610.12	Eng-Lang Arts/Supplies/Rfs	\$2,000	\$1,963	\$1,788	\$1,880	\$92
100.1105.05.8641.12	Eng-Lang Arts/Text/Rfs	\$9,273	\$9,212	\$9,658	\$9,760	\$102
100.1108.08.8112.12	Phys Ed/Salary/Rfs	\$62,367	\$62,367	\$63,539	\$64,367	\$829
100.1108.08.8610.12	Phys Ed/Supplies/Rfs	\$920	\$918	\$829	\$906	\$77
100.1111.11.8112.12	Computer Teacher Sal/Elem	\$52,149	\$52,765	\$55,426	\$56,283	\$857
100.1111.11.8610.12	Math/Supplies/Rfs	\$1,875	\$1,889	\$1,676	\$1,763	\$87
100.1111.11.8641.12	Math/Text/Rfs	\$12,987	\$12,863	\$13,520	\$19,866	\$6,346
100.1112.12.8112.12	Music/Salary/Rfs	\$55,838	\$48,051	\$50,624	\$51,527	\$903
100.1112.12.8430.12	Music/Inst Equip-Reprs/Rfs	\$100	\$100	\$100	\$100	\$0
100.1112.12.8610.12	Music/Supplies/Rfs	\$418	\$430	\$377	\$412	\$35
100.1112.12.8641.12	Music/Text/Rfs	\$360	\$393	\$360	\$420	\$60
100.1112.12.8739.12	Music/Equip Repl/Rfs	\$178	\$114	\$148	\$1,242	\$1,094
100.1113.13.8610.12	Science/Supplies/Rfs	\$3,875	\$3,818	\$3,464	\$3,643	\$179
100.1113.13.8641.12	Science/Text/Rfs	\$2,810	\$2,823	\$2,810	\$3,474	\$664

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100.1115.15.8610.12	Soc Sci/Supplies/Rfs	\$1,500	\$1,488	\$1,341	\$1,410	\$69
100.1115.15.8641.12	Soc Sci/Text/Rfs	\$3,500	\$3,484	\$4,100	\$4,100	\$0
100.1118.18.8112.12	Elem Teacher Salary/Rfs	\$1,277,867	\$1,213,517	\$1,222,422	\$1,275,650	\$53,228
100.1118.18.8114.12	Kinder Inst Assist/Salry/Rfs	\$41,092	\$41,779	\$43,756	\$45,786	\$2,030
100.1118.18.8120.12	Admin PD Subs/RFS	\$11,828	\$15,465	\$11,828	\$15,000	\$3,172
100.1118.18.8121.12	PD Subs 2 Days Only/RFS	\$4,180	\$4,545	\$4,180	\$4,180	\$0
100.1118.18.8123.12	Substitutes/Salary/Rfs	\$17,742	\$55,107	\$30,050	\$30,050	\$0
100.1118.18.8124.12	Substitutes/Sup Staff/Rfs	\$20,500	\$29,297	\$25,313	\$25,313	\$0
100.1118.18.8430.12	Inst Equip-Reprs/Rfs	\$12,837	\$13,440	\$13,051	\$12,830	(\$221)
100.1118.18.8610.12	Classroom/Supplies/Rfs	\$11,340	\$11,313	\$10,332	\$10,710	\$378
100.1118.18.8737.12	Furniture/Repl/Rfs	\$11,805	\$11,805	\$0	\$10,180	\$10,180
100.1118.54.8112.12	Curr Facilitators/Salary/Rfs	\$3,500	\$3,500	\$3,566	\$7,000	\$3,434
100.1123.23.8112.12	Reading/Salary/Rfs	\$69,158	\$69,158	\$70,457	\$71,609	\$1,152
100.1123.23.8610.12	Reading/Supplies/Rfs	\$3,425	\$3,451	\$3,062	\$3,220	\$158
100.1123.23.8641.12	Reading/Text/Rfs	\$18,475	\$18,324	\$18,965	\$18,990	\$25
100.1148.48.8610.12	Computer Ed/Supplies/Rfs	\$3,240	\$3,240	\$2,952	\$3,060	\$108
100.1203.41.8112.12	Sep/Ih-Mild Teach/Salary/Rfs	\$46,269	\$46,269	\$48,584	\$49,315	\$731
100.1207.41.8114.12	Sep/Paraprof/Salary/Rfs	\$757,749	\$742,417	\$781,185	\$817,702	\$36,517
100.1210.41.8112.12	Sep/Ph-Sld Teach/Salary/Rfs	\$114,452	\$114,452	\$119,409	\$121,135	\$1,726
100.1220.41.8112.12	Sep/Resource/Salary/Rfs	\$191,841	\$172,711	\$179,296	\$182,032	\$2,736
100.1255.25.8114.12	Title I Tutors/Salary/Rfs	\$28,596	\$36,357	\$28,596	\$32,029	\$3,433
100.1270.30.8322.12	Gift &Tal/Prog Dev/Rfs	\$900	\$925	\$900	\$900	\$0
100.2122.29.8112.12	Guidance/Salary/Rfs	\$48,051	\$48,565	\$50,624	\$51,527	\$903
100.2122.29.8610.12	Guidance/Supplies/Rfs	\$500	\$505	\$447	\$470	\$23

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100.2134.07.8113.12	Nurse/Salary/Rfs	\$50,217	\$49,478	\$32,587	\$33,471	\$884
100.2134.07.8610.12	Health/Supplies/Rfs	\$864	\$861	\$787	\$816	\$29
100.2190.18.8114.12	Lunch Supp/Salary/Rfs	\$14,526	\$16,113	\$14,962	\$14,962	\$0
100.2410.51.8111.12	Principal/Salary/Rfs	\$185,084	\$181,584	\$188,834	\$194,499	\$5,665
100.2410.51.8115.12	Clerical/Salary/Rfs	\$98,759	\$98,334	\$101,987	\$110,200	\$8,213
100.2410.51.8431.12	Equip/Repairs/Non-Inst/Rfs	\$9,179	\$9,238	\$9,141	\$8,868	(\$273)
100.2410.51.8531.12	Telephone/Rfs	\$8,072	\$5,911	\$7,391	\$6,949	(\$442)
100.2410.51.8534.12	Postage/Rfs	\$1,572	\$1,834	\$1,549	\$1,619	\$70
100.2410.51.8550.12	Printing/Rfs	\$1,000	\$1,000	\$1,000	\$1,000	\$0
100.2410.51.8580.12	Travel/Rfs	\$400	\$387	\$400	\$400	\$0
100.2410.51.8610.12	Office Supplies/Rfs	\$1,500	\$1,499	\$1,500	\$1,500	\$0
100.2410.51.8810.12	Membership/Rfs	\$1,500	\$1,530	\$1,500	\$1,500	\$0
100.2410.51.8815.12	Professional Mtgs/Rfs	\$500	\$494	\$500	\$500	\$0
100.2620.40.8119.12	Custodians/Salary/Rfs	\$144,834	\$136,934	\$152,589	\$195,021	\$42,432
100.2620.40.8411.12	Maint/Utilit/Wtr&Swr/Rfs	\$4,125	\$4,199	\$4,131	\$4,199	\$68
100.2620.40.8622.12	Maint/Utilit/Elec/Rfs	\$47,039	\$44,610	\$40,024	\$48,280	\$8,256
100.2620.40.8624.12	Maint/Utilit/Oil/Rfs	\$66,000	\$21,692	\$59,922	\$40,712	(\$19,210)
100.2725.02.8519.12	Art/Field Trips/Rfs	\$468	\$429	\$312	\$484	\$172
100.2725.13.8519.12	Science/Field Trips/Rfs	\$2,620	\$2,613	\$2,774	\$2,961	\$187
100.2725.15.8519.12	Soc Sci/Field Trips/Rfs	\$2,889	\$2,886	\$2,972	\$3,294	\$322
100.2730.18.8591.12	Police Detail/Traffic - Rfs	\$250	\$257	\$500	\$500	\$0
100.3000.18.8611.12	Community Relations/Rfs	\$1,000	\$1,000	\$1,000	\$1,000	\$0
Unit: Reeds Ferry Elementary School - 12		\$3,595,065	\$3,488,914	\$3,552,307	\$3,730,686	\$178,379

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100.1102.02.8112.13	Art/Salary/Tfs	\$63,932	\$63,419	\$66,699	\$67,637	\$938
100.1102.02.8610.13	Art/Supplies/Tfs	\$1,463	\$1,474	\$1,388	\$1,395	\$7
100.1105.05.8610.13	Eng-Lang Arts/Supplies/Tfs	\$1,848	\$1,802	\$1,736	\$1,968	\$232
100.1105.05.8641.13	Eng-Lang Arts/Text/Tfs	\$7,330	\$7,324	\$7,330	\$7,333	\$3
100.1108.08.8112.13	Phys Ed/Salary/Tfs	\$54,404	\$54,404	\$56,887	\$57,991	\$1,104
100.1108.08.8610.13	Phys Ed/Supplies/Tfs	\$858	\$851	\$814	\$818	\$4
100.1111.11.8112.13	Computer Teacher/Sal/Elem	\$63,932	\$63,932	\$66,699	\$67,637	\$938
100.1111.11.8610.13	Math/Supplies/Tfs	\$1,733	\$1,661	\$1,628	\$1,845	\$217
100.1111.11.8641.13	Math/Text/Tfs	\$10,355	\$10,285	\$12,955	\$19,106	\$6,151
100.1112.12.8112.13	Music/Salary/Tfs	\$48,051	\$48,051	\$50,624	\$51,527	\$903
100.1112.12.8430.13	Music/Inst Equip/Reprs/Tfs	\$100	\$0	\$0	\$0	\$0
100.1112.12.8610.13	Music/Supplies/Tfs	\$390	\$358	\$370	\$372	\$2
100.1112.12.8641.13	Music/Text/Tfs	\$500	\$444	\$500	\$500	\$0
100.1113.13.8610.13	Science/Supplies/Tfs	\$3,581	\$3,551	\$3,364	\$3,813	\$449
100.1113.13.8641.13	Science/Text/Tfs	\$1,060	\$1,013	\$1,060	\$2,020	\$960
100.1115.15.8610.13	Soc Sci/Supplies/Tfs	\$1,386	\$1,371	\$1,302	\$1,476	\$174
100.1115.15.8641.13	Soc Sci/Text/Tfs	\$3,349	\$3,323	\$3,300	\$3,213	(\$87)
100.1118.18.8112.13	Elem Teacher/Salary/Tfs	\$1,291,340	\$1,217,459	\$1,256,769	\$1,276,255	\$19,486
100.1118.18.8114.13	Kinder Inst Assist/Salary/Tfs	\$47,510	\$33,478	\$49,310	\$50,310	\$1,000
100.1118.18.8120.13	Admin PD Subs/TFS	\$20,056	\$20,685	\$20,056	\$20,056	\$0
100.1118.18.8121.13	PD Subs 2 Days Only/TFS	\$3,610	\$3,275	\$3,610	\$3,610	\$0
100.1118.18.8123.13	Substitutes/Salary/Tfs	\$30,084	\$63,799	\$39,738	\$39,738	\$0
100.1118.18.8124.13	Substitutes/Sup Staff/Sal/Tfs	\$26,500	\$36,326	\$25,670	\$25,670	\$0
100.1118.18.8430.13	Inst Equip-Reprs/Tfs	\$13,680	\$13,713	\$14,045	\$13,622	(\$423)

Merrimack School District

2017-2018 Budget Worksheet - Unit

Fiscal Year: 2016-2017

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From Date: 12/1/2016

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Account	Description	2015-2016 Budget	2015-2016 Expended	2016-2017 Budget	2017-2018 Proposed	2016-2017 Budget Vs 2017-2018 Proposed
100.1118.18.8610.13	Classroom/Supplies/Tfs	\$10,542	\$10,503	\$10,059	\$11,172	\$1,113
100.1118.18.8737.13	Furniture/Repl/Tfs	\$6,500	\$6,500	\$0	\$9,900	\$9,900
100.1118.54.8112.13	Curr Facilitators/Salary/Tfs	\$3,500	\$3,500	\$3,566	\$8,750	\$5,184
100.1123.23.8112.13	Reading/Salary/Tfs	\$72,713	\$72,713	\$74,079	\$75,220	\$1,141
100.1123.23.8610.13	Reading/Supplies/Tfs	\$3,165	\$3,160	\$2,973	\$3,370	\$397
100.1123.23.8641.13	Reading/Text/Tfs	\$18,000	\$17,928	\$18,000	\$18,000	\$0
100.1148.48.8610.13	Computer Ed/Supplies/Tfs	\$3,012	\$3,012	\$2,874	\$3,192	\$318
100.1148.48.8738.13	Computer Ed/Equip Repl/Tfs	\$0	(\$152)	\$0	\$0	\$0
100.1207.41.8114.13	Sep/Paraprof/Salary/Tfs	\$411,866	\$375,407	\$478,703	\$493,357	\$14,654
100.1210.41.8112.13	Sep/Ph-Sld/Teach/Salary/Tfs	\$56,853	\$57,478	\$60,018	\$61,276	\$1,258
100.1220.41.8112.13	Sep/Resource/Salary/Tfs	\$229,830	\$229,491	\$237,524	\$240,172	\$2,648
100.1255.25.8114.13	Title I Tutors/Salary/Tfs	\$58,158	\$56,202	\$57,518	\$36,904	(\$20,614)
100.1270.30.8322.13	Gift & Tal/Prog Dev/Tfs	\$900	\$916	\$900	\$900	\$0
100.2122.29.8112.13	Guidance/Salary/Tfs	\$60,649	\$60,671	\$63,372	\$64,376	\$1,004
100.2122.29.8610.13	Guidance/Supplies/Tfs	\$462	\$461	\$434	\$492	\$58
100.2134.07.8113.13	Nurse/Salary/Tfs	\$49,002	\$49,002	\$51,160	\$51,965	\$805
100.2134.07.8610.13	Health/Supplies/Tfs	\$803	\$783	\$766	\$851	\$85
100.2190.18.8114.13	Lunch Supp/Salary/Tfs	\$26,518	\$14,196	\$27,314	\$18,314	(\$9,000)
100.2410.51.8111.13	Principal/Salary/Tfs	\$179,453	\$179,453	\$186,639	\$192,237	\$5,598
100.2410.51.8115.13	Clerical/Salary/Tfs	\$81,602	\$82,532	\$84,787	\$88,324	\$3,537
100.2410.51.8431.13	Equip/Repairs/Non-Inst/Tfs	\$10,627	\$10,568	\$10,830	\$10,516	(\$314)
100.2410.51.8531.13	Telephone/Tfs	\$9,433	\$6,537	\$9,147	\$8,068	(\$1,079)
100.2410.51.8534.13	Postage/Tfs	\$1,570	\$1,529	\$1,585	\$1,564	(\$21)
100.2410.51.8550.13	Printing/Tfs	\$1,000	\$1,000	\$1,000	\$1,000	\$0

Merrimack School District

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100.2410.51.8580.13	Travel/Tfs	\$400	\$406	\$400	\$400	\$0
100.2410.51.8610.13	Office Supplies/Tfs	\$1,500	\$1,456	\$1,500	\$1,500	\$0
100.2410.51.8810.13	Membership/Tfs	\$1,500	\$1,530	\$1,500	\$1,500	\$0
100.2410.51.8815.13	Professional Mtgs/Tfs	\$500	\$500	\$500	\$500	\$0
100.2620.40.8119.13	Custodians/Salary/Tfs	\$164,515	\$164,285	\$169,603	\$174,179	\$4,576
100.2620.40.8411.13	Maint/Utilit/Wtr&Swr/Tfs	\$4,125	\$4,150	\$4,643	\$4,214	(\$429)
100.2620.40.8621.13	Maint/Utilit/Gas/Tfs	\$41,701	\$31,798	\$36,909	\$33,475	(\$3,434)
100.2620.40.8622.13	Maint/Utilit/Elec/Tfs	\$46,147	\$39,349	\$39,257	\$42,389	\$3,132
100.2725.02.8519.13	Art/Field Trips/Tfs	\$486	\$431	\$486	\$485	(\$1)
100.2725.13.8519.13	Science/Field Trips/Tfs	\$2,625	\$2,626	\$2,250	\$2,770	\$520
100.2725.15.8519.13	Soc Sci/Field Trips/Tfs	\$2,937	\$2,892	\$2,653	\$2,834	\$181
100.2730.18.8591.13	Police Detail/Traffic/Tfs	\$750	\$513	\$750	\$750	\$0
100.3000.18.8611.13	Community Relations/Tfs	\$1,000	\$991	\$1,000	\$1,000	\$0
100.4200.40.8730.13	Maint/Fac Dev/TFS	\$0	\$0	\$29,800	\$0	(\$29,800)
Unit: Thorntons Ferry Elem School - 13		\$3,261,396	\$3,146,316	\$3,360,353	\$3,383,828	\$23,475
100.1102.02.8112.18	Art/Salary/Mues	\$54,267	\$54,267	\$56,524	\$57,671	\$1,147
100.1102.02.8610.18	Art/Supplies/Mues	\$2,624	\$2,577	\$2,439	\$2,439	\$0
100.1105.05.8610.18	Eng-Lang Arts/Supplies/Mues	\$2,332	\$2,331	\$2,168	\$2,168	\$0
100.1105.05.8641.18	Eng-Lang Arts/Text/Mues	\$9,864	\$9,854	\$9,993	\$9,950	(\$43)
100.1106.06.8112.18	World Lang/Salary/Mues	\$88,589	\$88,589	\$92,833	\$95,758	\$2,925
100.1106.06.8610.18	World Lang/Supplies/Mues	\$816	\$825	\$759	\$759	\$0
100.1108.08.8112.18	Phys Ed/Salary/Mues	\$62,367	\$62,367	\$63,539	\$64,367	\$829
100.1108.08.8610.18	Phys Ed/Supplies/Mues	\$1,283	\$1,282	\$1,192	\$1,192	\$0

Merrimack School District

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100.1108.08.8730.18	Phys Ed/Addit Equip/Mues	\$0	\$0	\$0	\$1,400	\$1,400
100.1111.11.8112.18	Computer Teacher/Sal/Mues	\$63,932	\$63,932	\$66,699	\$67,637	\$938
100.1111.11.8610.18	Math/Supplies/Mues	\$2,186	\$2,184	\$2,033	\$2,033	\$0
100.1111.11.8641.18	Math/Text/Mues	\$19,527	\$19,622	\$19,535	\$22,910	\$3,375
100.1111.11.8739.18	Math/Equip/Repl/Mues	\$1,150	\$1,087	\$1,150	\$1,150	\$0
100.1112.12.8112.18	Music/Salary/Mues	\$122,322	\$122,322	\$127,644	\$132,598	\$4,954
100.1112.12.8430.18	Music/Inst Equip/Repairs/Mue	\$1,200	\$1,199	\$1,200	\$1,450	\$250
100.1112.12.8610.18	Music/Supplies/Mues	\$3,300	\$3,295	\$3,300	\$3,300	\$0
100.1112.12.8730.18	Music/Addit Equip/Mues	\$0	\$0	\$0	\$695	\$695
100.1113.13.8430.18	Science/Inst Equip Rprs/Mues	\$500	\$280	\$500	\$500	\$0
100.1113.13.8610.18	Science/Supplies/Mues	\$4,518	\$4,530	\$4,201	\$4,201	\$0
100.1113.13.8641.18	Science/Text/Mues	\$3,400	\$3,400	\$3,384	\$3,400	\$16
100.1113.13.8730.18	Science/Addit Equip/Mues	\$550	\$596	\$550	\$600	\$50
100.1113.13.8739.18	Science/Equip/Repl	\$550	\$397	\$550	\$550	\$0
100.1115.15.8610.18	Soc Sci/Supplies/Mues	\$1,982	\$1,978	\$1,843	\$1,843	\$0
100.1115.15.8641.18	Soc Sci/Text/Mues	\$3,733	\$3,619	\$3,629	\$7,910	\$4,281
100.1118.18.8112.18	Elem Teacher/Salary/Mues	\$1,364,255	\$1,311,268	\$1,322,914	\$1,351,837	\$28,923
100.1118.18.8120.18	Admin PD Subs/MUES	\$27,562	\$15,038	\$27,562	\$20,000	(\$7,562)
100.1118.18.8121.18	PD Subs 2 Days Only/MUES	\$4,845	\$3,945	\$4,845	\$4,845	\$0
100.1118.18.8123.18	Substitutes/Salary/Mues	\$41,343	\$65,056	\$53,455	\$53,455	\$0
100.1118.18.8124.18	Substitutes/Suppstaff/Sal/Mue	\$24,500	\$25,976	\$25,024	\$25,024	\$0
100.1118.18.8430.18	Inst Equip/Reprs/Mues	\$13,887	\$13,917	\$14,445	\$14,094	(\$351)
100.1118.18.8610.18	Classroom/Supplies/Mues	\$12,243	\$12,217	\$11,382	\$11,382	\$0
100.1118.18.8737.18	Furniture/Repl/Mues	\$6,008	\$6,008	\$0	\$7,349	\$7,349

Merrimack School District

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100.1118.54.8112.18	Curr Facilitators/Salary/Mues	\$7,000	\$7,000	\$7,131	\$7,000	(\$131)
100.1123.23.8112.18	Reading/Salary/Mues	\$63,967	\$63,967	\$66,647	\$67,609	\$962
100.1123.23.8610.18	Reading/Supplies/Mues	\$3,994	\$3,958	\$3,713	\$3,713	\$0
100.1123.23.8641.18	Reading/Text/Mues	\$16,921	\$16,948	\$18,997	\$18,957	(\$40)
100.1148.48.8610.18	Computer Ed/Supplies/Mues	\$4,081	\$4,081	\$3,794	\$3,794	\$0
100.1207.41.8114.18	Sep/Paraprof/Salary/Mues	\$610,590	\$557,068	\$639,784	\$616,744	(\$23,040)
100.1220.41.8112.18	Sep/Resource/Salary/Mues	\$479,989	\$477,937	\$496,175	\$494,957	(\$1,218)
100.1230.41.8112.18	Sep/Pass/Salary/Mues	\$55,838	\$34,293	\$93,094	\$93,094	\$0
100.1255.25.8114.18	Title I Tutors/Salary/Mues	\$42,228	\$18,625	\$23,057	\$19,517	(\$3,540)
100.1270.30.8322.18	Gift&Tal/Prog Dev/Mues	\$1,200	\$1,182	\$1,200	\$1,200	\$0
100.1400.28.8321.18	Project Safeguard/Mues	\$5,500	\$5,500	\$5,500	\$5,500	\$0
100.2122.29.8112.18	Guidance/Salary/Mues	\$111,389	\$103,028	\$116,630	\$119,078	\$2,448
100.2122.29.8610.18	Guidance/Supplies/Mues	\$750	\$750	\$750	\$750	\$0
100.2134.07.8113.18	Nurse/Salary/Mues	\$54,267	\$54,267	\$56,524	\$57,671	\$1,147
100.2134.07.8610.18	Health/Supplies/Mues	\$1,250	\$1,249	\$1,250	\$1,250	\$0
100.2190.18.8114.18	Lunch Supp/Salary/Mues	\$18,777	\$17,573	\$19,340	\$19,340	\$0
100.2410.51.8111.18	Principal/Salary/Mues	\$215,796	\$215,796	\$222,270	\$228,938	\$6,668
100.2410.51.8115.18	Clerical/Salary/Mues	\$80,606	\$80,366	\$83,099	\$86,874	\$3,775
100.2410.51.8431.18	Equip/Repairs/Non-Inst/Mues	\$10,547	\$10,451	\$10,999	\$10,601	(\$398)
100.2410.51.8531.18	Telephone/Mues	\$9,083	\$7,880	\$7,596	\$7,839	\$243
100.2410.51.8534.18	Postage/Mues	\$2,487	\$2,458	\$2,496	\$2,469	(\$27)
100.2410.51.8550.18	Printing/Mues	\$1,000	\$1,000	\$1,000	\$1,000	\$0
100.2410.51.8580.18	Travel/Mues	\$400	\$398	\$400	\$400	\$0
100.2410.51.8610.18	Office Supplies/Mues	\$2,500	\$2,476	\$2,500	\$2,500	\$0

Merrimack School District

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100.2410.51.8810.18	Membership/Mues	\$1,500	\$1,530	\$1,500	\$1,500	\$0
100.2410.51.8815.18	Professional Mtgs/Mues	\$500	\$498	\$500	\$500	\$0
100.2620.40.8119.18	Custodians/Salary/Mues	\$275,418	\$221,994	\$294,246	\$288,766	(\$5,480)
100.2620.40.8411.18	Maint/Utilit/Wtr&Swr/Mues	\$6,325	\$6,388	\$6,260	\$6,389	\$129
100.2620.40.8621.18	Maint/Utilit/Gas/Mues	\$80,486	\$44,964	\$77,399	\$59,339	(\$18,060)
100.2620.40.8622.18	Maint/Utilit/Elec/Mues	\$98,902	\$84,157	\$83,858	\$91,422	\$7,564
100.2725.13.8519.18	Science/Field Trips/Mues	\$2,893	\$2,892	\$2,999	\$2,444	(\$555)
100.2725.15.8519.18	Soc Sci/Field Trips/Mues	\$9,952	\$9,952	\$9,480	\$9,404	(\$76)
100.2730.18.8591.18	Police Detail/Traffic/Mues	\$500	\$449	\$500	\$500	\$0
100.3000.18.8611.18	Community Relations/Mues	\$1,000	\$998	\$1,000	\$1,000	\$0
Unit: Masticola Upper Elem School - 18		\$4,223,272	\$3,966,034	\$4,286,981	\$4,306,525	\$19,545
100.1112.12.8112.20	Music/Stipends/Middle	\$0	\$0	\$4,075	\$4,000	(\$75)
100.1128.28.8122.20	Sep/Tutor Reg Middle Educ	\$500	\$0	\$500	\$500	\$0
100.1200.41.8561.20	Sep/Tuition/Other Lea Nh/Mid	\$1	\$0	\$1	\$1	\$0
100.1200.41.8562.20	Sep/Tuit/Oth Non Pub Out Nh	\$481,000	\$176,398	\$135,000	\$172,000	\$37,000
100.1200.41.8563.20	Sep/Tuition/Non Pub In Nh/Mi	\$200,000	\$253,632	\$596,546	\$240,000	(\$356,546)
100.1207.41.8114.20	SEP/Para/Co-Curricular Middl	\$0	\$0	\$0	\$15,000	\$15,000
100.1280.41.8122.20	Sep/Ext Yr Tutor/Salary/Mms	\$17,000	\$27,812	\$17,000	\$27,000	\$10,000
100.1280.41.8563.20	Sep/Extended Yr-Oth Tuition/I	\$66,240	\$34,792	\$66,240	\$66,240	\$0
100.1290.41.8122.20	Sep/Tutoring/Salary/Mms	\$2,500	\$380	\$2,500	\$2,500	\$0
100.2140.41.8331.20	Sep/Psychological Test/Middl	\$85,158	\$109,688	\$87,713	\$103,713	\$16,000
100.2149.41.8323.20	Sep/Related Services/Middle	\$85,607	\$159,785	\$100,000	\$100,000	\$0
100.2152.41.8112.20	Sep/Speech/Salary/Mms	\$60,602	\$60,602	\$63,630	\$64,308	\$678

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100.2163.41.8323.20	Sep/Oth Support/Seresc/Midd	\$2,110	\$2,110	\$2,066	\$2,084	\$18
100.2191.41.8112.20	Sep/Lrs/Salary/Mms	\$126,119	\$125,043	\$60,018	\$61,276	\$1,258
100.2540.00.8112.20	Printing/Salary/Middle	\$12,341	\$12,341	\$12,573	\$12,572	(\$1)
100.2722.41.8514.20	Sep/Extend Yr Trans/Middle	\$26,605	\$25,993	\$26,605	\$28,547	\$1,942
100.2722.41.8516.20	Sep/Trans/Oth Organization/M	\$185,207	\$57,427	\$185,207	\$198,171	\$12,964
Unit: Middle School District Wide - 20		\$1,350,990	\$1,046,002	\$1,359,674	\$1,097,912	(\$261,762)
100.1102.02.8112.21	Art/Salary/Mms	\$92,675	\$92,781	\$98,538	\$82,271	(\$16,267)
100.1102.02.8610.21	Art/Supplies/Mms	\$2,344	\$2,302	\$2,296	\$2,316	\$20
100.1105.05.8112.21	Eng Lang Arts/Salary/Mms	\$353,794	\$352,939	\$326,400	\$334,743	\$8,343
100.1105.05.8610.21	Eng-Lang Arts/Supplies/Mms	\$1,026	\$947	\$1,005	\$1,013	\$8
100.1105.05.8641.21	Eng-Lang Arts/Text/Mms	\$1,000	\$1,049	\$1,000	\$1,000	\$0
100.1106.06.8112.21	World Lang/Salary/Mms	\$144,478	\$144,777	\$149,473	\$143,549	(\$5,924)
100.1106.06.8610.21	World Lang/Supplies/Mms	\$514	\$477	\$489	\$491	\$2
100.1107.07.8610.21	Health Ed/Supplies/Mms	\$879	\$843	\$861	\$869	\$8
100.1108.08.8112.21	Phys Ed/Salary/Mms	\$183,516	\$184,281	\$217,235	\$221,800	\$4,565
100.1108.08.8610.21	Phys Ed/Supplies/Mms	\$1,231	\$1,205	\$1,205	\$1,216	\$11
100.1109.09.8112.21	Fam&Cons Science/Salary/Mi	\$124,734	\$124,734	\$127,077	\$128,734	\$1,657
100.1109.09.8430.21	Fam Consum/Inst Equip	\$400	\$313	\$400	\$400	\$0
100.1109.09.8610.21	Family/Con Sci/Supplies/Mms	\$4,981	\$4,988	\$4,879	\$4,922	\$43
100.1109.09.8739.21	Fam Con Sci/Equip Repl/Mms	\$30,000	\$29,819	\$0	\$0	\$0
100.1110.10.8112.21	Tech Ed/Salary/Mms	\$122,184	\$119,714	\$126,159	\$89,565	(\$36,594)
100.1110.10.8430.21	Tech Ed/Inst Equip	\$100	\$0	\$100	\$100	\$0
100.1110.10.8610.21	Tech Ed/Supplies Mms	\$6,153	\$6,121	\$6,027	\$6,080	\$53

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100.1110.10.8739.21	Tech Ed/Equip Repl/Mms	\$0	\$0	\$1,000	\$1,000	\$0
100.1111.11.8112.21	Math&Computer/Salary/Mms	\$476,588	\$466,607	\$474,272	\$488,222	\$13,950
100.1111.11.8610.21	Math/Supplies/Mms	\$3,370	\$3,362	\$3,301	\$3,329	\$28
100.1111.11.8641.21	Math/Text/Mms	\$1,110	\$982	\$0	\$24,474	\$24,474
100.1112.12.8112.21	Music/Salary/Mms	\$125,156	\$125,472	\$128,748	\$137,319	\$8,571
100.1112.12.8430.21	Music/Inst Equip-Reprs/Mms	\$850	\$832	\$850	\$900	\$50
100.1112.12.8610.21	Music/Supplies/Mms	\$1,729	\$1,727	\$1,693	\$1,708	\$15
100.1112.12.8739.21	Music/Equip Repl/Mms	\$275	\$213	\$275	\$275	\$0
100.1113.13.8112.21	Science/Salary/Mms	\$390,045	\$366,300	\$382,362	\$363,563	(\$18,799)
100.1113.13.8430.21	Science/Inst Equip-Reprs/Mm	\$1,000	\$978	\$1,200	\$1,200	\$0
100.1113.13.8610.21	Science/Supplies/Mms	\$3,956	\$3,952	\$3,875	\$3,908	\$33
100.1113.13.8641.21	Science/Text/Mms	\$420	\$413	\$420	\$420	\$0
100.1113.13.8648.21	Science/Text/New/Mms	\$25,008	\$25,004	\$0	\$0	\$0
100.1113.13.8739.21	Science/Equip Repl/Mms	\$550	\$524	\$550	\$550	\$0
100.1115.15.8112.21	Soc Sci/Salary/Mms	\$410,308	\$368,719	\$381,436	\$389,113	\$7,677
100.1115.15.8610.21	Soc Sci/Supplies/Mms	\$879	\$849	\$861	\$869	\$8
100.1115.15.8641.21	Soc Sci/Text/Mms	\$1,250	\$1,219	\$0	\$0	\$0
100.1118.18.8120.21	Admin PD Subs/MMS	\$0	\$475	\$0	\$0	\$0
100.1118.18.8121.21	PD Subs 2 Days Only/MMS	\$5,700	\$5,530	\$0	\$5,500	\$5,500
100.1118.28.8120.21	Admin PD Subs/MMS	\$34,920	\$22,715	\$28,885	\$28,885	\$0
100.1123.23.8112.21	Reading/Salary/Mms	\$65,478	\$57,478	\$60,018	\$61,276	\$1,258
100.1123.23.8610.21	Reading/Supplies/Mms	\$586	\$575	\$574	\$579	\$5
100.1123.23.8641.21	Reading/Text/Mms	\$2,508	\$2,287	\$2,500	\$2,500	\$0
100.1128.28.8111.21	Teacher Leader/Stipends/Mm	\$26,887	\$26,851	\$26,887	\$26,887	\$0

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100.1128.28.8112.21	Ext Contract/Salary/Mms	\$14,000	\$14,690	\$14,263	\$15,000	\$737
100.1128.28.8121.21	PD Subs 2 Days Only/MMS	\$0	\$0	\$4,190	\$0	(\$4,190)
100.1128.28.8123.21	Substitutes/Salary/Mms	\$52,380	\$50,453	\$59,378	\$59,378	\$0
100.1128.28.8124.21	Substitutes/Sup Staff/Mms	\$18,000	\$18,643	\$18,609	\$18,609	\$0
100.1128.28.8430.21	Inst Equip-Reprs/Mms	\$15,340	\$16,157	\$15,610	\$15,328	(\$282)
100.1128.28.8610.21	Classroom/Supplies/Mms	\$14,064	\$14,002	\$13,776	\$13,896	\$120
100.1128.28.8737.21	Furniture/Repl/Mms	\$5,974	\$5,974	\$0	\$2,730	\$2,730
100.1148.48.8610.21	Computer Ed/Supplies/Mms	\$4,688	\$4,743	\$4,592	\$4,632	\$40
100.1207.41.8114.21	Sep/Paraprof/Salary/Mms	\$499,139	\$497,658	\$516,638	\$539,123	\$22,485
100.1220.41.8112.21	Sep/Resource/Salary/Mms	\$555,565	\$551,850	\$560,616	\$566,225	\$5,609
100.1230.41.8112.21	Sep/Eh Pass/Salary/Mms	\$59,365	\$59,365	\$61,740	\$62,856	\$1,116
100.1255.25.8114.21	Title 1/Tutors/Mms/Salary	\$10,775	\$32,805	\$31,742	\$38,687	\$6,946
100.1270.30.8322.21	Gift & Tal/Prog Dev/Mms	\$2,000	\$1,985	\$2,000	\$2,700	\$700
100.1410.20.8610.21	Awards/Mms	\$1,000	\$1,011	\$1,000	\$1,000	\$0
100.1420.24.8130.21	Athletic Salaries/Mms	\$41,405	\$41,815	\$41,405	\$41,405	\$0
100.1420.24.8332.21	Athletic Officials/Mms	\$12,652	\$7,395	\$12,659	\$13,279	\$620
100.1420.24.8610.21	Athletic/Supplies/Mms	\$6,302	\$6,343	\$6,302	\$8,062	\$1,760
100.2122.29.8112.21	Guidance/Salary/Mms	\$110,243	\$110,243	\$115,444	\$117,559	\$2,116
100.2122.29.8115.21	Guidance Cler/Salary/Mms	\$30,948	\$27,632	\$28,345	\$29,072	\$727
100.2123.37.8331.21	Testing & Scoring/Mms	\$4,000	\$4,007	\$6,888	\$8,000	\$1,112
100.2134.07.8113.21	Nurse/Salary/Mms	\$62,367	\$56,130	\$57,185	\$57,930	\$746
100.2134.07.8610.21	Health/Supplies/Mms	\$586	\$620	\$574	\$579	\$5
100.2410.52.8111.21	Principal/Salary/Mms	\$215,733	\$172,000	\$177,160	\$182,475	\$5,315
100.2410.52.8115.21	Clerical/Salary/Mms	\$76,129	\$80,146	\$78,483	\$81,072	\$2,589

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100.2410.52.8431.21	Equip/Repairs/Non-Inst/Mms	\$8,763	\$8,737	\$9,270	\$8,914	(\$356)
100.2410.52.8531.21	Telephone/Mms	\$12,769	\$10,014	\$12,919	\$11,754	(\$1,165)
100.2410.52.8534.21	Postage/Mms	\$4,224	\$3,589	\$4,246	\$4,068	(\$178)
100.2410.52.8550.21	Printing/Mms	\$1,500	\$1,500	\$1,500	\$1,500	\$0
100.2410.52.8580.21	Travel/Mms	\$2,000	\$1,998	\$2,000	\$2,000	\$0
100.2410.52.8610.21	Office Supplies/Mms	\$4,000	\$3,981	\$4,000	\$4,000	\$0
100.2410.52.8810.21	Membership/Mms	\$2,833	\$2,713	\$2,833	\$2,833	\$0
100.2410.52.8815.21	Professional Mtgs/Mms	\$1,000	\$990	\$1,000	\$1,000	\$0
100.2620.40.8119.21	Custodians/Salary/Mms	\$254,954	\$215,693	\$235,019	\$225,846	(\$9,174)
100.2620.40.8411.21	Maint/Utilit/Wtr&Swr/Mms	\$6,650	\$6,718	\$6,534	\$6,719	\$185
100.2620.40.8621.21	Maint/Utilit/Gas/Mms	\$54,940	\$45,689	\$55,495	\$46,995	(\$8,500)
100.2620.40.8622.21	Maint/Utilit/Elec/Mms	\$137,972	\$126,835	\$117,695	\$140,342	\$22,647
100.2724.24.8519.21	Athletic Trans/Mms	\$14,978	\$13,309	\$15,534	\$17,475	\$1,941
100.2725.20.8519.21	All-State Music/Mms	\$1,980	\$1,345	\$1,980	\$1,980	\$0
100.3000.28.8611.21	Community Relations/Mms	\$1,200	\$1,198	\$1,200	\$1,200	\$0
Unit: Masticola Middle School - 21		\$4,970,999	\$4,770,327	\$4,862,674	\$4,917,768	\$55,094
100.1112.12.8112.30	Music/Stipends/High	\$0	\$0	\$4,585	\$4,600	\$15
100.1138.38.8122.30	Sep/Tutor Reg/Salary/Hs	\$14,590	\$4,620	\$14,590	\$14,590	\$0
100.1200.41.8561.30	Sep/Tuition/Other Lea Nh/Hs	\$1	\$0	\$1	\$1	\$0
100.1200.41.8562.30	Sep/Tuit/Oth Non Pub Out Nh	\$986,000	\$885,952	\$958,786	\$912,729	(\$46,057)
100.1200.41.8563.30	Sep/Tuition/Non Pub In Nh/Hs	\$1,376,270	\$961,384	\$1,412,980	\$1,374,000	(\$38,980)
100.1207.41.8114.30	SEP/Para/Co-Curricular High	\$0	\$0	\$0	\$25,000	\$25,000
100.1280.41.8122.30	Sep/Ext Yr Tutor/Salary/Hs	\$52,107	\$53,455	\$52,107	\$52,107	\$0

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100.1280.41.8563.30	Sep/Extended Yr-Oth Tuition/I	\$165,680	\$93,621	\$165,680	\$165,680	\$0
100.1290.41.8122.30	Sep/Tutoring/Salary/Hs	\$29,500	\$11,064	\$29,500	\$20,000	(\$9,500)
100.1380.17.8561.30	Tuition/Oth Lea-Hs In Nh (Reg	\$40,000	\$35,344	\$40,000	\$40,000	\$0
100.1600.44.8122.30	Adult Educ/Salary/Hs	\$5,000	\$4,954	\$5,000	\$5,000	\$0
100.1600.44.8610.30	Adult Educ/Supplies	\$1,000	\$1,013	\$1,000	\$1,000	\$0
100.2140.41.8331.30	Sep/Psychological Testing/Hs	\$106,654	\$107,649	\$109,854	\$127,854	\$18,000
100.2149.41.8323.30	Sep/Related Services/Hs	\$74,000	\$145,862	\$74,000	\$74,000	\$0
100.2152.41.8112.30	Sep/Speech/Sal/Mhs	\$58,911	\$61,600	\$135,867	\$137,821	\$1,954
100.2163.41.8323.30	Sep/Oth Support/Seresc/Hs	\$4,514	\$4,514	\$4,309	\$4,288	(\$21)
100.2164.41.8114.30	Sep/Speech Lang. Assist/Higt	\$23,621	\$23,619	\$23,621	\$0	(\$23,621)
100.2540.00.8112.30	Printing/Salary/Hs	\$25,883	\$26,087	\$26,369	\$26,369	\$0
100.2722.41.8514.30	Sep/Extend Yr Trans/Hs	\$63,683	\$40,210	\$63,683	\$68,141	\$4,458
100.2722.41.8516.30	Sep/Trans/Oth Organization/I-	\$325,665	\$361,540	\$325,665	\$348,462	\$22,797
100.2723.17.8510.30	Trans/ Oth Lea-Hs In Nh (Reg	\$163,720	\$144,322	\$163,720	\$169,040	\$5,320
Unit: High School District Wide - 30		\$3,516,800	\$2,966,809	\$3,611,317	\$3,570,682	(\$40,635)
100.1102.02.8112.31	Art/Salary/Hs	\$246,406	\$246,406	\$216,050	\$200,087	(\$15,963)
100.1102.02.8610.31	Art/Supplies/Hs	\$17,573	\$17,554	\$17,573	\$16,694	(\$879)
100.1102.02.8641.31	Art/Text/Hs	\$200	\$179	\$200	\$200	\$0
100.1102.02.8730.31	Art/Addit Equip/Hs	\$0	\$0	\$1,700	\$0	(\$1,700)
100.1103.03.8112.31	Business/Salary/Hs	\$104,095	\$104,361	\$108,972	\$112,860	\$3,888
100.1103.03.8610.31	Business/Supplies/Hs	\$4,244	\$4,164	\$4,244	\$4,440	\$196
100.1103.04.8610.31	Market Ed/Supplies/Hs	\$2,650	\$2,598	\$2,650	\$2,250	(\$400)
100.1103.04.8648.31	Marketing/New Text/Mhs	\$4,000	\$4,141	\$0	\$0	\$0

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100.1105.05.8112.31	Eng Lang Arts/Salary/Hs	\$893,124	\$895,312	\$920,194	\$938,627	\$18,433
100.1105.05.8610.31	Eng-Lang Arts/Supplies/Hs	\$5,000	\$5,047	\$4,655	\$6,782	\$2,127
100.1105.05.8641.31	Eng-Lang Arts/Text/Hs	\$6,826	\$6,877	\$8,500	\$8,500	\$0
100.1106.06.8112.31	World Lang/Salary/Hs	\$523,166	\$515,927	\$507,888	\$507,808	(\$80)
100.1106.06.8610.31	World Lang/Supplies/Hs	\$1,376	\$1,374	\$1,400	\$3,044	\$1,644
100.1106.06.8641.31	World Lang/Text/Hs	\$6,094	\$6,094	\$2,361	\$6,886	\$4,525
100.1106.06.8648.31	World Lang/New Text/Mhs	\$3,976	\$2,783	\$1,292	\$0	(\$1,292)
100.1106.06.8730.31	World Lang/Addit Equip/Hs	\$3,081	\$2,540	\$0	\$1,176	\$1,176
100.1108.00.8323.31	504 Coordinator/MHS	\$0	\$0	\$0	\$25,000	\$25,000
100.1108.08.8112.31	Health&Phys Ed/Salary/Hs	\$242,693	\$242,788	\$342,708	\$347,506	\$4,798
100.1108.08.8430.31	Phys Ed/Health/Equip Reprs/Hs	\$1,500	\$1,499	\$1,500	\$1,150	(\$350)
100.1108.08.8610.31	Phys Ed/Supplies/Hs	\$4,377	\$4,315	\$4,181	\$4,282	\$101
100.1108.08.8730.31	Phys Ed/Health/Addt Equip/M	\$1,398	\$1,382	\$0	\$1,100	\$1,100
100.1108.08.8739.31	Phys Ed/Equip Replac/Hs	\$1,611	\$1,582	\$1,512	\$357	(\$1,155)
100.1109.09.8112.31	Fam&Cons Science/Salary/Hs	\$52,765	\$52,765	\$55,426	\$56,283	\$857
100.1109.09.8430.31	Fam Consum/Inst Equip/Hs	\$600	\$595	\$600	\$600	\$0
100.1109.09.8610.31	Family/Con Sci/Supplies/Hs	\$17,000	\$16,929	\$16,500	\$15,500	(\$1,000)
100.1109.09.8739.31	Fam Con Sci/Equip Repl/Hs	\$600	\$597	\$600	\$2,000	\$1,400
100.1110.10.8112.31	Tech Ed/Salary/Hs	\$343,954	\$335,946	\$350,625	\$366,805	\$16,180
100.1110.10.8430.31	Tech Ed/Inst Equip-Reprs/Hs	\$11,540	\$11,234	\$4,000	\$4,000	\$0
100.1110.10.8610.31	Tech Ed/Supplies/Hs	\$27,990	\$28,010	\$27,990	\$29,460	\$1,470
100.1110.10.8730.31	Tech Ed/Addit Equip/Hs	\$8,900	\$8,898	\$0	\$0	\$0
100.1110.10.8739.31	Tech Ed/Equip. Rep Mhs	\$1,000	\$1,006	\$0	\$12,392	\$12,392
100.1111.11.8112.31	Math&Computer/Salary/Hs	\$828,141	\$839,391	\$870,625	\$864,157	(\$6,468)

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100.1111.11.8610.31	Math/Supplies/Hs	\$2,900	\$2,900	\$2,500	\$2,500	\$0
100.1111.11.8641.31	Math/Text/Hs	\$2,475	\$1,598	\$0	\$0	\$0
100.1111.11.8648.31	Math/New Text/Mhs	\$0	\$0	\$1,050	\$0	(\$1,050)
100.1111.11.8730.31	Math/Addit Equip/Hs	\$0	\$0	\$0	\$13,465	\$13,465
100.1112.12.8112.31	Music/Salary/Hs	\$113,153	\$123,003	\$145,689	\$149,042	\$3,353
100.1112.12.8430.31	Music/Inst Equip-Reprs/Hs	\$5,124	\$4,840	\$5,124	\$5,124	\$0
100.1112.12.8610.31	Music/Supplies/Hs	\$7,092	\$7,121	\$7,092	\$6,890	(\$202)
100.1112.12.8730.31	Music/Addit Equip/Hs	\$0	\$0	\$0	\$1,015	\$1,015
100.1112.12.8739.31	Music/Equip Repl/Hs	\$3,919	\$3,843	\$3,361	\$5,841	\$2,480
100.1113.13.8112.31	Science/Salary/Hs	\$894,702	\$893,536	\$881,862	\$885,259	\$3,397
100.1113.13.8430.31	Science/Inst Equip-Reprs/Hs	\$1,050	\$1,021	\$1,050	\$1,050	\$0
100.1113.13.8610.31	Science/Supplies/Hs	\$26,500	\$26,424	\$26,500	\$29,300	\$2,800
100.1113.13.8641.31	Science/Text/Hs	\$4,455	\$4,277	\$23,562	\$13,464	(\$10,098)
100.1113.13.8730.31	Science/Addit Equip/Hs	\$2,376	\$2,338	\$6,500	\$6,500	\$0
100.1113.13.8737.31	Science/Furn Repl/Hs	\$600	\$600	\$0	\$600	\$600
100.1113.13.8739.31	Science/Equip Repl/Hs	\$0	\$0	\$0	\$6,194	\$6,194
100.1115.15.8112.31	Soc Sci/Salary/Hs	\$775,070	\$768,114	\$807,773	\$807,979	\$206
100.1115.15.8610.31	Soc Sci/Supplies/Hs	\$2,838	\$2,843	\$2,000	\$1,250	(\$750)
100.1115.15.8641.31	Soc Sci/Text/Hs	\$4,000	\$4,022	\$10,000	\$5,400	(\$4,600)
100.1115.15.8648.31	Soc Sci/New/Text/Hs	\$17,368	\$17,144	\$4,700	\$10,000	\$5,300
100.1118.18.8120.31	Admin PD Subs/MHS	\$42,582	\$33,295	\$0	\$34,315	\$34,315
100.1118.38.8120.31	Admin PD Subs/MHS	\$0	\$1,405	\$34,315	\$0	(\$34,315)
100.1122.22.8321.31	Driver Education/Regyear/Hs	\$35,000	\$41,060	\$35,000	\$37,200	\$2,200
100.1123.23.8610.31	Reading/Supplies/Hs	\$1,052	\$1,106	\$1,052	\$2,122	\$1,070

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100.1123.23.8641.31	Reading/Text/Hs	\$4,356	\$4,051	\$4,155	\$3,085	(\$1,070)
100.1138.38.8111.31	Dept Hd/Salary/Hs	\$54,419	\$50,098	\$54,419	\$54,748	\$329
100.1138.38.8112.31	Ext Contract/Salary/Hs	\$22,000	\$21,298	\$22,413	\$22,213	(\$200)
100.1138.38.8117.31	Saturday Pro/Salary/Hs	\$6,000	\$6,000	\$6,000	\$6,000	\$0
100.1138.38.8121.31	PD Subs 2 Days Only/MHS	\$10,545	\$9,825	\$9,552	\$9,552	\$0
100.1138.38.8123.31	Substitutes/Salary/Hs	\$63,873	\$88,452	\$80,787	\$80,787	\$0
100.1138.38.8124.31	Substitutes/Sup Staff/Hs	\$31,000	\$57,286	\$31,512	\$31,512	\$0
100.1138.38.8321.31	Assemblies/Hs	\$6,400	\$6,400	\$7,600	\$7,600	\$0
100.1138.38.8430.31	Inst Equip-Reprs/Hs	\$19,214	\$19,206	\$20,485	\$19,581	(\$904)
100.1138.38.8610.31	Classroom/Supplies/Hs	\$38,500	\$38,644	\$38,452	\$38,452	\$0
100.1138.38.8737.31	Furniture/Repl/Hs	\$6,576	\$6,576	\$0	\$4,960	\$4,960
100.1148.48.8430.31	Computer Ed/Repairs/Hs	\$20,650	\$20,640	\$20,000	\$23,500	\$3,500
100.1148.48.8610.31	Computer Ed/Supplies/Hs	\$20,676	\$20,513	\$20,676	\$20,676	\$0
100.1207.41.8114.31	Sep/Paraprof/Salary/Hs	\$942,664	\$902,580	\$971,819	\$1,010,745	\$38,926
100.1210.41.8112.31	Sep/Ph-Sld Teach/Salary/Hs	\$65,469	\$67,305	\$102,039	\$106,125	\$4,086
100.1211.41.8112.31	Sep/Get Set/Salary/Hs	\$133,367	\$115,058	\$120,350	\$196,613	\$76,263
100.1220.41.8112.31	Sep/Resource/Salary/Hs	\$338,937	\$294,990	\$304,505	\$321,008	\$16,503
100.1230.41.8112.31	Sep/Eh Pass/Salary/Hs	\$120,172	\$120,172	\$125,791	\$130,197	\$4,406
100.1255.25.8114.31	Title I Tutors/Salary/Mhs	\$17,099	\$10,036	\$17,099	\$0	(\$17,099)
100.1270.30.8322.31	Gift & Tal/Prog Dev/Mhs	\$14,065	\$13,957	\$14,065	\$14,065	\$0
100.1290.41.8112.31	Sep/Life Skills/Salary/Hs	\$69,158	\$69,158	\$70,457	\$72,628	\$2,171
100.1410.20.8130.31	Cocur Activities/Salary/Hs	\$73,259	\$87,537	\$73,259	\$75,000	\$1,741
100.1410.20.8610.31	Co-Curr/Supplies/Hs	\$13,382	\$14,935	\$13,650	\$13,650	\$0
100.1410.20.8810.31	Membership/Co-Curr/Hs	\$16,995	\$18,990	\$17,828	\$18,563	\$735

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100.1410.25.8610.31	Student Publications/Hs	\$4,125	\$3,173	\$4,125	\$3,942	(\$183)
100.1420.20.8810.31	Membership/Co-Curr/MHS	\$0	\$0	\$0	\$18,563	\$18,563
100.1420.24.8130.31	Athletic Salaries/Hs	\$208,860	\$206,524	\$208,860	\$208,860	\$0
100.1420.24.8332.31	Athletic Officials/Hs	\$68,243	\$61,762	\$66,692	\$67,100	\$408
100.1420.24.8430.31	Athletic/Equip-Repairs/HS	\$0	\$0	\$12,300	\$12,300	\$0
100.1420.24.8610.31	Athletic/Supplies/Hs	\$59,200	\$58,522	\$68,300	\$72,600	\$4,300
100.1420.24.8730.31	Athletic/Addit Equip/Hs	\$5,100	\$5,049	\$0	\$8,710	\$8,710
100.1420.24.8739.31	Athletic/Equip Repl Mhs	\$13,700	\$13,740	\$13,700	\$16,350	\$2,650
100.1430.19.8112.31	High School Ext Year Progran	\$58,000	\$56,075	\$59,089	\$60,000	\$911
100.1430.21.8321.31	Driver Ed/Sum Sch/Mhs	\$6,500	\$7,488	\$6,500	\$6,820	\$320
100.2122.29.8111.31	Guidance Coor/Salary/Hs	\$77,158	\$76,717	\$77,158	\$82,628	\$5,470
100.2122.29.8112.31	Guidance/Salary/Hs	\$299,308	\$299,365	\$346,929	\$323,857	(\$23,072)
100.2122.29.8115.31	Guidance Cler/Salary/Hs	\$64,691	\$56,946	\$59,405	\$61,853	\$2,448
100.2122.31.8610.31	Career Ed/Supplies/Hs	\$590	\$469	\$590	\$590	\$0
100.2134.07.8113.31	Nurse/Salary/Hs	\$83,612	\$71,557	\$77,218	\$82,859	\$5,641
100.2134.07.8610.31	Health/Supplies/Hs	\$2,050	\$2,023	\$1,999	\$1,999	\$0
100.2134.07.8730.31	Health/Addit Equip/Hs	\$0	\$0	\$410	\$0	(\$410)
100.2190.38.8114.31	Traffic Supp/Salary/Hs	\$16,901	\$9,636	\$17,408	\$17,408	\$0
100.2410.53.8111.31	Principal/Salary/Hs	\$327,971	\$327,971	\$337,810	\$347,943	\$10,133
100.2410.53.8115.31	Clerical/Salary/Hs	\$151,071	\$152,308	\$155,744	\$160,836	\$5,093
100.2410.53.8431.31	Equip/Repairs/Non-Inst/Hs	\$11,986	\$12,365	\$12,354	\$12,150	(\$204)
100.2410.53.8531.31	Telephone/Hs	\$15,230	\$15,272	\$14,174	\$17,073	\$2,899
100.2410.53.8534.31	Postage/Hs	\$7,006	\$6,897	\$7,448	\$6,918	(\$530)
100.2410.53.8550.31	Printing/Hs	\$2,500	\$2,500	\$2,500	\$2,500	\$0

Merrimack School District

2017-2018 Budget Worksheet - Unit

Fiscal Year: 2016-2017

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 Definition: 2017-2018 Proposed Budget

From Date: 12/1/2016

To Date: 12/31/2016

Account	Description	2015-2016 Budget	2015-2016 Expended	2016-2017 Budget	2017-2018 Proposed	2016-2017 Budget Vs 2017-2018 Proposed
100.2410.53.8580.31	Travel/Hs	\$6,000	\$5,985	\$6,000	\$6,000	\$0
100.2410.53.8610.31	Office Supplies/Hs	\$7,389	\$6,965	\$7,000	\$7,441	\$441
100.2410.53.8730.31	Office/Equip/Hs	\$4,200	\$4,198	\$0	\$0	\$0
100.2410.53.8810.31	Membership/Hs	\$7,693	\$7,528	\$8,053	\$8,053	\$0
100.2410.53.8815.31	Professional Mtgs/Hs	\$1,000	\$995	\$1,000	\$1,000	\$0
100.2410.54.8534.31	Postage/Guidance/Hs	\$4,487	\$3,919	\$4,392	\$4,152	(\$240)
100.2490.53.8890.31	Graduation/Hs	\$30,400	\$29,477	\$30,400	\$30,400	\$0
100.2620.40.8119.31	Custodians/Salary/Hs	\$314,480	\$316,038	\$333,999	\$320,847	(\$13,151)
100.2620.40.8411.31	Maint/Wtr&Swr/Hs	\$21,500	\$21,594	\$21,791	\$21,791	\$0
100.2620.40.8621.31	Maint/Utilit/Gas/Mhs	\$139,184	\$86,558	\$165,209	\$121,950	(\$43,259)
100.2620.40.8622.31	Maint/Utilit/Elec/Hs	\$171,701	\$146,127	\$139,637	\$158,765	\$19,128
100.2724.24.8519.31	Athletic Trans/Hs	\$72,325	\$80,093	\$74,795	\$76,650	\$1,855
100.2725.15.8519.31	Soc Sci/Field Trip/Hs	\$1,000	\$1,038	\$1,000	\$1,900	\$900
100.2725.20.8519.31	Co-Curr/Transport/Hs	\$36,000	\$44,622	\$74,795	\$76,650	\$1,855
100.2725.29.8519.31	Guidance Field Trips	\$1,000	\$941	\$1,000	\$1,500	\$500
100.2725.30.8519.31	Gift & Tal/Field Trip/Hs	\$2,000	\$1,919	\$2,500	\$2,500	\$0
100.3000.38.8611.31	Community Relations/Hs	\$2,800	\$2,683	\$2,000	\$2,500	\$500
Unit: Merrimack High School - 31		\$9,723,872	\$9,573,532	\$10,044,275	\$10,281,673	\$237,398
100.5221.00.8930.55	Transfer Capital Reserve	\$0	\$0	\$75,000	\$0	(\$75,000)
Unit: - 55		\$0	\$0	\$75,000	\$0	(\$75,000)
Fund: General Fund - 100		\$67,842,026	\$64,526,262	\$69,472,157	\$70,857,339	\$1,385,182

Merrimack School District

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400.3110.42.8111.09	Fd Serv/Director Salary	\$64,371	\$66,141	\$68,125	\$70,169	\$2,044
400.3110.42.8580.09	Travel/Food Serv	\$1,850	\$1,485	\$1,850	\$1,850	\$0
400.3120.42.8610.09	Fd Serv/Supplies	\$52,000	\$48,723	\$52,000	\$52,000	\$0
400.3120.42.8630.09	Fd Serv/ Food & Milk	\$600,000	\$501,772	\$600,000	\$600,000	\$0
400.3120.42.8650.09	Fd Serv/Technology Service C	\$12,500	\$9,941	\$12,500	\$12,500	\$0
400.3120.42.8730.09	Fd Serv/Addit Equip	\$0	\$0	\$0	\$1,800	\$1,800
400.3120.42.8739.09	Fd/Serv/Repl/Equipment	\$4,000	\$20,455	\$1,000	\$2,500	\$1,500
400.3120.42.8890.09	Fd Serv Improv/Dev	\$1,400	\$185	\$1,400	\$1,400	\$0
400.3130.42.8431.09	Fd Serv/Equip/Repair	\$11,500	\$7,590	\$10,000	\$10,000	\$0
400.3130.42.8433.09	Fd Serv/Vehicle/Repairs	\$2,000	\$1,637	\$300	\$300	\$0
400.3130.42.8570.09	Fd Serv/Laundry Service	\$5,400	\$5,478	\$5,400	\$5,400	\$0
400.3130.42.8623.09	Fd Serv/Bottled Gas	\$8,000	\$0	\$0	\$0	\$0
400.3130.42.8626.09	Fd Serv/Vehicle/Gas-Oil	\$1,700	\$1,050	\$1,700	\$1,700	\$0
Unit: Food Service District Wide - 09		\$764,721	\$664,457	\$754,275	\$759,619	\$5,344
400.3120.42.8119.19	Fd Serv/Caf Workers/Salary/E	\$230,006	\$229,593	\$245,441	\$281,468	\$36,027
Unit: Food Service Elementary - 19		\$230,006	\$229,593	\$245,441	\$281,468	\$36,027
400.3120.42.8119.29	Fd Serv/Caf Workers/Salry/Ms	\$110,320	\$99,628	\$103,779	\$100,577	(\$3,202)
Unit: Food Service Middle School - 29		\$110,320	\$99,628	\$103,779	\$100,577	(\$3,202)
400.3120.42.8119.39	Fd Serv/Caf Workers/Salary/H	\$220,769	\$211,889	\$216,446	\$209,055	(\$7,391)
Unit: Food Service High School - 39		\$220,769	\$211,889	\$216,446	\$209,055	(\$7,391)
Fund: Food Service - 400		\$1,325,816	\$1,205,566	\$1,319,941	\$1,350,718	\$30,777

Merrimack School District

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401.1205.00.8951.00	Federal funds	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0
Unit: District Wide - 00		\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0
Fund: Federal Funds - 401		\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0
Grand Total:		\$70,667,842	\$65,731,828	\$72,292,098	\$73,708,057	\$1,415,959

End of Report