Budget Overview 2024-2025
Merrimack Middle School

The Merrimack Middle School budget proposal for the 2024-2025 school year holds the goal of continuing our commitment to student achievement, enhanced instructional materials, and school safety and security.

Our budget proposal includes an increase for digital subscription materials for our social studies classes. These materials will afford students multiple methods of receiving content instruction, along with modifiable access to content literacy practice with their 1-to-1 devices. These annual costs will allow all students to access materials at their own pace and can help provide support for greater middle school literacy initiatives.

Enhancements and replacements for select programs are a new addition to this year's budget proposal. Technology Education equipment replacement is an addition that will ensure our tools continue to be in safe working order and updated to match industry requirements. Our Band program is also seeing a new request this year for some additional and replacement instruments. Our strong focus on music education will be enhanced through the addition of new instruments to the class, along with funds to replace instruments needing updating.

School safety and security will continue to be at the forefront of our school improvement discussions. A new implementation we are proposing is for the inclusion of school-wide electronic hall passes. This new system for electronic student hallway tracking will not only provide us critical real-time information on student locations in the event of an emergency but will also provide us insight into habits and missed instructional time which will be vital when guiding student interventions. This year will include a one-time implementation cost, with subsequent year's cost being determined on a per-student basis.

This proposal is inclusive of different services and supplies that are essential to the continued operation of our school. It is noted that there has been a 15% increase in the supply accounts to offset the increase in costs of supplies. Additionally, an increase in our furniture budget is added to continue our cafeteria table replacement plan.

Respectfully Submitted,

Chrigus Boezeman
Principal

Kathleen Hoppa
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2024-2025

OBJECT - Purchased Property Services - (8300)

Account Number	**Description**
100-1270-30-8322-21	GIFT&TAL/MMS
2022-2023 Budgeted	$2,700.00
2022-2023 Expended	$1,947.66
2023-2024 Budgeted	$2,700.00
2024-2025 Proposed	$2,700.00

Funds are requested for the purchase of enrichment supplies to support the Gifted and Talented Program. Funds support transportation and materials for activities such as field trips, Quiz Bowl, performances/ speakers, STEAM activities, leadership skill building, and challenge games/puzzles.

Account Number	**Description**
100-2123-37-8331-21	TESTING & SCORING/MMS
2022-2023 Budgeted	$8,000.00
2022-2023 Expended	$6,191.80
2023-2024 Budgeted	$8,000.00
2024-2025 Proposed	$8,000.00

Funds are requested to purchase testing materials that are coordinated with K-6 and 9-12 assessments in reading and math to determine students' specific strengths and weaknesses.

Account Number	**Description**
100-1420-24-8332-21	ATHLETIC OFFICIALS/MMS
2022-2023 Budgeted	$13,441.00
2022-2023 Expended	$7,939.00
2023-2024 Budgeted	$13,441.00
2024-2025 Proposed	$13,441.00

Funds are requested for the payment of officials for interscholastic athletic contests. The cost of athletic officials is determined by the New Hampshire Interscholastic Athletic Association (NHIAA).

Account Number	**Description**
100-1440-28-8321-21	ACADEMIC ASSIST PROG/MMS
2022-2023 Budgeted	$6,000.00
2022-2023 Expended	$3,000.00
2023-2024 Budgeted	$6,000.00
2024-2025 Proposed	$6,000.00

Funds are requested for the payment of staff for academic assitance and enrichment programming beyond the school day.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2024-2025

OBJECT - Purchased Property Services - (8400)

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

2022-2023 Budgeted	$400.00
2022-2023 Expended	$0.00
2023-2024 Budgeted	$400.00
2024-2025 Proposed	$400.00

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

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

2022-2023 Budgeted	$100.00
2022-2023 Expended	$11.99
2023-2024 Budgeted	$100.00
2024-2025 Proposed	$100.00

Funds are requested for the maintenance of tools such as band saw and drill press which are associated with the technology education program.

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

2022-2023 Budgeted	$900.00
2022-2023 Expended	$1,098.00
2023-2024 Budgeted	$900.00
2024-2025 Proposed	$1,080.00

Funds are required for service, maintenance, and repair of musical instruments. Service is inclusive of tuning one (1) piano, repairing sixty-five (65) band instruments, maintaining sixteen (16) electronic keyboards. Amount proposed is a 20% increase over the 23-24 budget due to increased repair costs.

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

2022-2023 Budgeted	$800.00
2022-2023 Expended	$1,046.50
2023-2024 Budgeted	$200.00
2024-2025 Proposed	$200.00

Funds are requested for the maintenance of science equipment.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2024-2025

OBJECT - Purchased Property Services - (8400)

Account Number	**Description**
100-1128-28-8430-21	INST EQUIP-REPRS/MMS
2022-2023 Budgeted	$15,809.00
2022-2023 Expended	$15,652.47
2023-2024 Budgeted	$16,283.00
2024-2025 Proposed	$16,283.00

Funds are requested for service contracts/rental agreements for seven (7) plain paper copiers. The proposed funding for this account represents a three-year average expenditure for the yearly maintenance and repair of computers and printers.

Account Number	**Description**
100-2410-52-8431-21	NON –INSTRUCT EQUIP REPRS/MMS
2022-2023 Budgeted	$8,694.00
2022-2023 Expended	$7,792.27
2023-2024 Budgeted	$8,955.00
2024-2025 Proposed	$9,224.00

Funds are requested for the payment of a yearly rental agreement for two (2) plain paper copiers. Amount proposed is a 3% increase over 23-24 Approved Budget.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2023-2024

OBJECT - Purchased Property Services - (8500)

Account Number	**Description**
100-2725-13-8519-21	SCIENCE/FIELD TRIP/MMS
2022-2023 Budgeted	$3,071.00
2022-2023 Expended	$3,151.20
2023-2024 Budgeted	$3,498.00
2024-2025 Proposed	$3,498.00

Funds are requested for transportation for the 7th grade field trip to Squam Lake Natural Science Center.

Account Number	**Description**
100-2725-15-8519-21	SOCIAL SCIENCE/FIELD TRIP/MMS
2022-2023 Budgeted	$1,725.00
2022-2023 Expended	$1,816.54
2023-2024 Budgeted	$1,985.00
2024-2025 Proposed	$2,100.00

Funds are requested for transportation for the 8th grade field trip to Lowell National Park. The proposed reflects an increase in cost of transportation.

Account Number	**Description**
100-2725-20-8519-21	ALL-STATE MUSIC/MMS
2022-2023 Budgeted	$1,980.00
2022-2023 Expended	$1,929.39
2023-2024 Budgeted	$1,980.00
2024-2025 Proposed	$1,980.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2024-2025

OBJECT - Purchased Property Services - (8500)

Account Number	**Description**
100-2724-24-8519-21	ATHLETIC TRANS/MMS
2022-2023 Budgeted	$19,359.00
2022-2023 Expended	$15,171.89
2023-2024 Budgeted	$19,359.00
2024-2025 Proposed	$19,359.00

Funds are requested for the transportation of athletic teams to interscholastic athletic contests. The proposed reflects an average cost per trip given the number of anticipated away competitions.

Sport	**Buses**	**Trip**	**Amount**
Baseball/Softball	7	$ 239.00	$1,673.00
Basketball (M&F 7)	9	$ 239.00	$2,151.00
Basketball (M&F 8)	9	$ 239.00	$2,151.00
Cross Country (M&F)	8	$ 239.00	$1,912.00
Field Hockey	7	$ 239.00	$1,673.00
Soccer (F)	7	$ 239.00	$1,673.00
Soccer (M)	7	$ 239.00	$1,673.00
Spirit	3	$ 239.00	$717.00
Track (M&F)	12	$ 239.00	$2,868.00
Volleyball	7	$ 239.00	$1,673.00
Wrestling	5	$ 239.00	$1,195.00
Total	81		$19,359.00

Account Number	**Description**
100-2410-52-8531-21	TELEPHONE/MMS
2022-2023 Budgeted	$11,662.00
2022-2023 Expended	$11,593.23
2023-2024 Budgeted	$12,012.00
2024-2025 Proposed	$12,012.00

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

Account Number	**Description**
100-2410-52-8534-21	POSTAGE/MMS
2022-2023 Budgeted	$3,852.00
2022-2023 Expended	$3,663.48
2023-2024 Budgeted	$3,852.00
2024-2025 Proposed	$3,852.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2024-2025

OBJECT - Purchased Property Services - (8500)

Account Number	Description
100-2410-52-8550-21	PRINTING/MMS
2022-2023 Budgeted	$1,500.00
2022-2023 Expended	$967.15
2023-2024 Budgeted	$1,500.00
2024-2025 Proposed	$1,500.00

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

Account Number	Description
100-2410-52-8580-21	TRAVEL/MMS
2022-2023 Budgeted	$2,000.00
2022-2023 Expended	$1,070.87
2023-2024 Budgeted	$2,000.00
2024-2025 Proposed	$2,000.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2024-2025

OBJECT - Purchased Property Services - (8600)

Account Number	**Description**
100-1102-02-8610-21	ART/SUPPLIES/MMS

2022-2023 Budgeted	$2,228.00
2022-2023 Expended	$2,234.81
2023-2024 Budgeted	$2,451.00
2024-2025 Proposed	$2,189.00

Funds are requested for consumable supplies used in the middle school art program to support instruction for grades seven and eight. Supplies include such items as inks, paint, tools, print-making materials, plaster, drawing materials, wire, paper and tape. Amount proposed is a 15% increase over 23-24 Approved Budget.

Account Number	**Description**
100-1105-05-8610-21	ENG-LANG ARTS/SUPPLIES/MMS

2022-2023 Budgeted	$975.00
2022-2023 Expended	$846.39
2023-2024 Budgeted	$1,072.00
2024-2025 Proposed	$1,323.00

Funds are requested to purchase instructional materials and supplies to support instruction related to the the College and Career Readiness Standards for English Language Arts in grades seven and eight. Items may include teacher supplies related to vocabulary development and writing instruction. Amount proposed is a 15% increase over 23-24 Approved Budget.

Account Number	**Description**
100-1106-06-8610-21	WORLD-LANG/SUPPLIES/MMS

2022-2023 Budgeted	$480.00
2022-2023 Expended	$422.47
2023-2024 Budgeted	$528.00
2024-2025 Proposed	$607.00

Funds are requested to purchase materials and supplies to support instruction related to the world language program in grades seven and eight. Supplies include such items as language videos and consumable supplies. Amount proposed is a 15% increase over 23-24 Approved Budget.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2024-2025

OBJECT - Purchased Property Services - (8600)

Account Number	Description
100-1107-07-8610-21	HEALTH EDUCATION/SUPPLIES/MMS
2022-2023 Budgeted	$836.00
2022-2023 Expended	$817.78
2023-2024 Budgeted	$919.00
2024-2025 Proposed	$1,057.00

Funds are requested to purchase materials and supplies to support instruction related to health instruction in grades seven and eight. Supplies include such items as videos and multi-media enhancements which will provide student access to up-to-date health information. Amount proposed is a 15% increase over 23-24 Approved Budget.

Account Number	Description
100-2134-07-8610-21	HEALTH SUPPLIES/MMS
2022-2023 Budgeted	$696.00
2022-2023 Expended	$681.80
2023-2024 Budgeted	$766.00
2024-2025 Proposed	$881.00

Funds are requested to purchase consumable supplies such as bandages and splints necessary for the school nurse to deliver health services to students. Also requested are 15 cases of bottled water for students that do not have refillable bottles. Amount proposed is a 15% increase over 23-24 Approved Budget.

Account Number	Description
100-1108-08-8610-21	PHYS ED/SUPPLIES/MMS
2022-2023 Budgeted	$1,170.00
2022-2023 Expended	$1,157.68
2023-2024 Budgeted	$1,287.00
2024-2025 Proposed	$1,587.00

Funds are requested to provide supplies and materials to support instruction related to physical education instruction in grades seven and eight. Amount proposed is a $300.00 increase over 23-24 Approved Budget, including a one-time replacement of outdoor goals.

Account Number	Description
100-1109-09-8610-21	FAMILY & CONSUMER SCI/SUPPLIES/MMS
2022-2023 Budgeted	$4,735.00
2022-2023 Expended	$4,730.49
2023-2024 Budgeted	$5,208.00
2024-2025 Proposed	$5,989.00

Funds are requested to purchase supplies and materials to support instruction related to the the consumer science program in grades seven and eight. Supplies may include items such as food products and other consumables that support a healthy nutrional diet. Amount proposed is a 15% increase over 23-24 Approved Budget.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2024-2025

OBJECT - Purchased Property Services - (8600)

Account Number	Description
100-1110-10-8610-21	TECH ED/SUPPLIES/MMS
2022-2023 Budgeted	$5,849.00
2022-2023 Expended	$5,766.64
2023-2024 Budgeted	$6,434.00
2024-2025 Proposed	$7,339.00

Funds are requested to purchase supplies and materials to support instruction related to the the technology education program in grades seven and eight. Supplies may include items such as balsa wood, CO2 race car kits, hot glue, and other consumables. Amount proposed is a 15% increase over 23-24 Approved Budget.

Account Number	Description
100-1111-11-8610-21	MATH/SUPPLIES/MMS
2022-2023 Budgeted	$5,013.00
2022-2023 Expended	$4,989.09
2023-2024 Budgeted	$5,514.00
2024-2025 Proposed	$6,341.00

Funds are requested to purchase supplies and materials to support instruction related to the math program in grades seven and eight. Supplies may include items such as math manipulatives, consumable supplies, and curricular resources. Amount proposed is a 15% increase over 23-24 Approved Budget.

Account Number	Description
100-1112-12-8610-21	MUSIC/SUPPLIES/MMS
2022-2023 Budgeted	$1,643.00
2022-2023 Expended	$1,594.94
2023-2024 Budgeted	$1,807.00
2024-2025 Proposed	$2,078.00

Funds are requested to purchase supplies and materials to support instruction related to the general music and band program in grades seven and eight. Supplies may include items such as music scores, drum sticks, and other resources. Amount proposed is a 15% increase over 23-24 Approved Budget.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2024-2025

OBJECT - Purchased Property Services - (8600)

Account Number	**Description**
100-1113-13-8610-21	SCIENCE/SUPPLIES/MMS

2022-2023 Budgeted	$3,760.00
2022-2023 Expended	$3,456.79
2023-2024 Budgeted	$4,136.00
2024-2025 Proposed	$4,756.00

Funds are requested to purchase supplies and materials to support instruction related to the Science program in grades seven and eight. Supplies may include items such as manipulatives, chemicals, biological specimens and other materials for demonstrations and investigations. Amount proposed is a 15% increase over 23-24 Approved Budget.

Account Number	**Description**
100-1115-15-8610-21	SOC SCI/SUPPLIES/MMS

2022-2023 Budgeted	$836.00
2022-2023 Expended	$801.64
2023-2024 Budgeted	$920.00
2024-2025 Proposed	$1,058.00

Funds are requested to purchase supplies and materials to support instruction related to the social studies program in grades seven and eight. Supplies may include items such as teacher, student, and educational resource materials. Amount proposed is a 15% increase over 23-24 Approved Budget.

Account Number	**Description**
100-1410-20-8610-21	CO-CURR SUPPLIES/AWARDS/MMS

2022-2023 Budgeted	$4,000.00
2022-2023 Expended	$1,233.58
2023-2024 Budgeted	$4,400.00
2024-2025 Proposed	$5,060.00

Funds are requested for the purchase of items for the special recognition of students academic and athletic achievement as well as supplies for co-curricular activies. Items include special certificates, trophies, plaques, ribbons, and other supplies. Amount proposed is a 15% increase over 23-24 Approved Budget.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2024-2025

OBJECT - Purchased Property Services - (8600)

Account Number	**Description**
100-1123-23-8610-21	READING SUPPLIES/MMS

2022-2023 Budgeted	$557.00
2022-2023 Expended	$358.26
2023-2024 Budgeted	$613.00
2024-2025 Proposed	$705.00

Funds are requested to purchase supplies and materials, supplies to support instruction related to English Language Arts in grades seven and eight. Supplies may include items such as video and/or audio recordings of novels and short stories that support literary development. Amount proposed is a 15% increase over 23-24 Approved Budget.

Account Number	**Description**
100-1420-24-8610-21	ATHLETIC SUPPIES/MMS

2022-2023 Budgeted	$7,370.00
2022-2023 Expended	$7,243.97
2023-2024 Budgeted	$8,107.00
2024-2025 Proposed	$10,807.00

Funds are requested for the purchase of supplies and equipment to support the athletic program, including uniforms as designated in the MMS Uniform Replacement Cycle Plan. Amount proposed is approximately 18.5% increase over 23-24 Approved Budget.

Volleyball	$277.00
Track	$275.00
Field Hockey - (including uniforms)	$3,080.00
Soccer	$490.00
Basketball	$3,445.00
Wrestling	$660.00
Girls Softball – (including uniforms)	$240.00
Boys Baseball – (including uniforms)	$240.00
Tournament Registration – (five sports)	$2,100.00
Total	$10,807.00

Account Number	**Description**
100-1128-28-8610-21	CLASSROOM/SUPPLIES/MMS

2022-2023 Budgeted	$14,310.00
2022-2023 Expended	$14,417.34
2023-2024 Budgeted	$15,741.00
2024-2025 Proposed	$20,267.00

Funds are requested to purchase supplies such as lined paper, colored construction paper, pencils, pens, glue, plan books, dry erase markers, file folders, and index cards. Amount proposed is a 15% increase over 23-24 Approved Budget. Additonally, we are adding E-Hall Pass to our school for the benefit of all students and classrooms. The implimentation of the software is a one-time charge of $500, and $3.33 per student. Budgeting for 500 students increases the request by $2,165.00.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2024-2025

OBJECT - Purchased Property Services - (8600)

Account Number	**Description**
100-1148-48-8610-21	COMPUTER ED/SUPPLIES/MMS

2022-2023 Budgeted	$4,456.00
2022-2023 Expended	$5,948.29
2023-2024 Budgeted	$4,902.00
2024-2025 Proposed	$5,637.00

Funds are requested to purchase supplies such as cables for laptops and desktops, software programs to support student learning in grades seven and eight. Amount proposed is a 15% increase over 23-24 Approved Budget.

Account Number	**Description**
100-2410-52-8610-21	OFFICE SUPPLIES/MMS

2022-2023 Budgeted	$4,301.00
2022-2023 Expended	$4,127.08
2023-2024 Budgeted	$4,731.00
2024-2025 Proposed	$5,441.00

Funds are requested for the purchase of supplies for the daily operation of school offices. Items may include consumable supplies for printers, copiers, and other general office supplies. Amount proposed is a 15% increase over 23-24 Approved Budget.

Account Number	**Description**
100-3000-28-8611-21	COMMUNITY RELATIONS/MMS

2022-2023 Budgeted	$1,200.00
2022-2023 Expended	$1,184.96
2023-2024 Budgeted	$1,320.00
2024-2025 Proposed	$1,452.00

Funds are requested to implement activities associated with recognition for volunteers, community resource participants, staff and parents who participate in informational meetings and orientation sessions. Amount proposed is a 10% increase over 23-24 Approved Budget.

Account Number	**Description**
100-1105-05-8641-21	ENG-LANG ARTS/TEXT/MMS

2022-2023 Budgeted	$1,000.00
2022-2023 Expended	$967.14
2023-2024 Budgeted	$1,000.00
2024-2025 Proposed	$1,000.00

Funds are requested to purchase additional materials to facilitate instruction related to the College and Career Readiness for English Language Arts in grades seven and eight.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2024-2025

OBJECT - Purchased Property Services - (8600)

Account Number	**Description**
100-1113-13-8641-21	SCIENCE/TEXT/MMS

2022-2023 Budgeted	$420.00
2022-2023 Expended	$199.08
2023-2024 Budgeted	$420.00
2024-2025 Proposed	$854.00

Funds are requested to purchase copies of Junior Scholastic to facilitate instruction related to science in grades seven and eight.

90 copies @ $9.49	$ 854.00

Account Number	**Description**
100-1115-15-8641-21	SOCIAL SCI/TEXT/MMS

2022-2023 Budgeted	$800.00
2022-2023 Expended	$253.03
2023-2024 Budgeted	$800.00
2024-2025 Proposed	$3,825.00

Funds are requested to purchase digital subscriptions to facilitate instruction related to social studies in grade seven and eight.

500 digital copies @ $7.65	$ 3,825.00

Account Number	**Description**
100-1123-23-8641-21	READING/TEXT/MMS

2022-2023 Budgeted	$2,500.00
2022-2023 Expended	$2,463.08
2023-2024 Budgeted	$2,500.00
2024-2025 Proposed	$2,500.00

Funds are requested to purchase reading materials to facilitate independent, small group, and whole class instruction related to the College and Career Readiness Standards for English Language Arts and other subjects in grades seven and eight.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2024-2025

OBJECT - Purchased Property Services - (8700)

Account Number	**Description**
100-1112-12-8730-21	MUSIC EQUIP ADDITIONAL/MMS

2022-2023 Budgeted	$0.00
2022-2023 Expended	$0.00
2023-2024 Budgeted	$0.00
2024-2025 Proposed	$6,651.00

Funds are requested to purchase a choral folder cabinet for the Chorus Department. Funds are also requested to purchase additional instruments. One snare drum and stand, a bass clarinet case and a Yamaha bell set.

1 Choral folder cabinet @ $1500.00	$1,500.00
1 snare drum and stand @ $398.00	$398.00
1 Yamaha bell set @ $4473.00	$4,473.00
1 Bass Clarinet case @ $280.00	$280.00
	$6,651.00

Account Number	**Description**
100-1128-28-8737-21	FURNITURE/REPLACE/MMS

2022-2023 Budgeted	$5,000.00
2022-2023 Expended	$5,000.00
2023-2024 Budgeted	$6,500.00
2024-2025 Proposed	$7,640.00

Funds are requested to include replacing worn out cafeteria tables which have been in use since 2004. The replacement plan for replacing two tables per year would be an increase of $7,639.80 anuually. This account is reflective of increase in cost and delivery.

2 café tables @ $2,597.40		$ 5,195.00
Delivery and Assembly		$ 2,445.00
	Total	$ 7,640.00

Account Number	**Description**
100-1110-10-8739-21	TECH ED/REPLACE/MMS

2022-2023 Budgeted	$0.00
2022-2023 Expended	$0.00
2023-2024 Budgeted	$0.00
2024-2025 Proposed	$1,383.00

Funds are requested to replace two worn out band saws that are several years old with a new equipment vacuum for dust produced when in use. Funds are also requested to replace a shop vac that filters are no longer available and a 3D printer to replace an obsolete unit.

2 band saws	@ $227.00		$454.00
1 shop vac	@ $130.00		$130.00
1 3D printer	@799.00		$799.00
		Total	$1,383.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2024-2025

OBJECT - Purchased Property Services - (8700)

Account Number	**Description**
100-1112-12-8739-21	MUSIC EQUIP REPLACE/MMS

2022-2023 Budgeted	$275.00
2022-2023 Expended	$278.00
2023-2024 Budgeted	$275.00
2024-2025 Proposed	$275.00

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

1 portable keyboard	@ $275.00	$275.00

Account Number	**Description**
100-1113-13-8739-21	SCIENCE/EQUIP/REPLACE/MMS

2022-2023 Budgeted	$1,160.00
2022-2023 Expended	$1,140.00
2023-2024 Budgeted	$1,758.00
2024-2025 Proposed	$1,758.00

Funds are requested to replace six (6) microscopes for use in science classes to support inquiry-based laboratory activities.

6 high power, electrical microscopes	@ $293.00	$1,758.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2024-2025

OBJECT - Purchased Property Services - (8800)

Account Number	**Description**
100-2410-52-8810-21	MEMBERSHIP/MMS
2022-2023 Budgeted	$2,833.00
2022-2023 Expended	$2,998.00
2023-2024 Budgeted	$2,950.00
2024-2025 Proposed	$3,245.00

Funds are requested for maintaining state and national professional memberships for the middle school. This is inclusive of the school membership with the New England League of Middle Schools and the Tri-County League for interscholastic sports. Account shows an increase of 10% due to increased membership fees.

Account Number	**Description**
100-2410-52-8815-21	PROFESSIONAL MTGS/MMS
2022-2023 Budgeted	$1,000.00
2022-2023 Expended	$120.00
2023-2024 Budgeted	$1,000.00
2024-2025 Proposed	$1,000.00

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