11/22/2024

Fiscal 2026 New Budget Request Form

School/Program	Merrimack Middle School
Person Completing Request	Chrigus Boezeman
Position/Title	Principal

Expenditure Category	Request	Full Time Equivalency	Additional Funds Requested Beyond FY 2025	Explanation of Need and Means of Funding
Professional Salaries				
Clerical/Administrative Assistant Salaries				
Support Staff Salaries				
Contracted Services				
Supplies:Materials	Block Printing Press		$953.00	One of our two block printing presses is beyond repair and requires replacement. This equipment is essential for dry-point and intaglio printing projects, which are integral to the 7th and 8th grade art curriculum.
	Alcohol awareness goggles and CPR Mannequins		$604.00	The Health Education department requires additional alcohol simulation goggles to support the alcohol awareness and education units. Furthermore, an additional CPR mannequin is needed to provide students with hands-on practice in chest compressions and other critical CPR techniques integral to the health class curriculum.

	Health Office consumables		$719.00	Our health office is in need of additional consumables to support all our students at MMS. These consumables include deodorant, feminine hygiene products, and bottled water.
	Social Studies resources and presentation		$400.00	Eighth-grade students study the Civil War and benefit from an educational presentation by a reenactor who brings authentic artifacts from the era, enhancing their learning experience. In past years, this presentation has been funded through donations. However, to ensure its continuation, we are requesting that this valuable presentation be incorporated into the budget going forward.
	Band saw maintenance and materials		$400.00	The Technology Education department has invested in a high-quality band saw for woodworking STEM projects, designed to meet industry standards in safety, cleanliness, and performance. To ensure the ongoing functionality and safety of this equipment, funds are requested for the continued maintenance of necessary materials.
	Digital Cameras and Dash Dot Robots		$367.00	The Technology Education department is advancing its curriculum to align with evolving trends in technology education. Our educators are introducing new projects, such as digital production, which will require updated camera equipment, as well as expanded computer coding units that will be enhanced by the use of Dash Dot Robots.
	7th grade World Language resources		$600.00	Our new 7th-grade World Language Unified Arts program provides each student with 9 weeks of Spanish and 9 weeks of French. This structure allows students to make informed decisions about their World Language elective choices for 8th grade and beyond. The funds requested in this year's budget are allocated to purchase additional resources and accessible texts that will engage students and enrich the 7th-grade curriculum.

Other Expenditures	Boys “B-Team” Soccer		$2,000.00	MMS has had to cut over 20 boys' soccer players each season for several years due to limited team capacity. We are proposing the addition of a “B-Team” to increase participation and strengthen the overall soccer program in Merrimack. In the upcoming year, this would be established as a “scrimmage” team to ensure successful implementation before formally petitioning for recognition in the Tri-County League. Our B-Team would play scrimmage matches against other schools’ B-Teams, traveling alongside our A-Team to reduce transportation and officiating costs.
	Boys and Girls Lacrosse		$8,000.00	We aim to expand our spring athletic offerings by introducing middle school lacrosse at MMS. Many neighboring schools already have middle school lacrosse teams, and this addition would align us with regional programs. The proposed budget covers essential expenses, including coaches, goalie equipment, and officials
	Middle School Coaching Stipends		$11,090.00	We are requesting additional funds to increase coaching stipends to better reflect the dedication and responsibilities our middle school athletic coaches assume, which align closely with those of freshman coaches at the high school level. Our proposal seeks to increase the current coaching stipend from $1,500 to $1,890, aligning with step one of level six in the MHS coaching stipend schedule. Additionally, we recommend raising the assistant coach stipend from $810 to $1,000. Lastly, we propose equalizing the athletic coordinator's stipend to $5,000 per semester, matching compensation for both halves of the year to recognize their essential year-round contributions.
New or Replacement Furniture or Equipment				

Budget Comments/Narrative:

Merrimack Middle School has been dedicated to implementing new curriculum initiatives this year. Our English Language Arts department is in its first year of the *Wit and Wisdom* curriculum for 7th grade, while science has launched *OpenSciEd* for both 7th and 8th grades. Additionally, our math department is refining its second year of *Big Ideas Math*, completing the major curriculum advancements across core content areas. This year's budget focuses on supporting and enhancing our Unified Arts programs, alongside expanding extra-curricular activities and enriching student experiences.

The Merrimack Middle School Unified Arts program is excited to introduce new and enhanced learning experiences for our students. In Technology Education, we are expanding units in digital production and coding, with plans to request digital cameras for capturing content and Dash Dot robots to help students visualize their coding skills in action. Our World Language department has also introduced an exploratory program for 7th graders, allowing them to experience nine weeks each of Spanish and French. This model gives students a foundation in both languages, enabling them to make informed decisions for their 8th grade language studies and beyond. To support this, our World Language teachers are seeking additional instructional resources and engaging texts suitable for 7th graders.

Other Unified Arts areas are requesting essential equipment updates: our Art program needs a new block printing press to replace a broken one, Health is requesting replacement alcohol awareness simulation goggles and CPR mannequins, and Technology Education requires funds to maintain the band saw for woodworking projects. Additionally, we are seeking support for consumables in the Health Office and funding for the annual Civil War presentation in Social Studies. These requests will ensure that each department has the tools necessary to continue delivering a robust, hands-on curriculum that enriches student learning across all areas.

Our final budget requests focus on expanding athletic opportunities for Merrimack Middle School students. Over the past few years, we have had to cut more than 20 students from the Boys Soccer team due to capacity limitations. To address this, we propose creating a Boys Soccer "B-Team," which would initially operate as a scrimmage team, traveling with the "A-Team" to reduce transportation costs and using second-hand uniforms to minimize startup expenses. If successful, we plan to petition the Tri-County League for an official "B-Team" designation in the 2026-2027 school year. This initiative would foster greater student participation and positively impact the overall soccer program in Merrimack.

Additionally, we are excited to propose the launch of both boys and girls lacrosse teams. Lacrosse is a rapidly growing sport in our region, and this opportunity would allow more students to engage in athletic programs. While we will work to keep startup costs minimal, necessary funds will be allocated for essential equipment and coaching staff. Like soccer, the lacrosse program would begin as a pilot year before seeking official status within the Tri-County League. These initiatives aim to provide inclusive and enriching athletic experiences for our students.

We would like to express our sincere gratitude to the entire Merrimack community for their unwavering support of middle school learners and educators. We are excited to continue fostering excellence within the Merrimack School District and look forward to maintaining this high standard of achievement for years to come.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2025-2026

OBJECT - Purchased Property Services - (8300)

100-2123-37-8331-21	TESTING & SCORING/MMS
2023-2024 Budgeted	$8,000.00
2023-2024 Expended	$8,000.00
2024-2025 Budgeted	$8,000.00
2025-2026 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
2023-2024 Budgeted	$13,441.00
2023-2024 Expended	$10,550.02
2024-2025 Budgeted	$13,441.00
2025-2026 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
2023-2024 Budgeted	$6,000.00
2023-2024 Expended	$5,250.00
2024-2025 Budgeted	$6,000.00
2025-2026 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 2025-2026

OBJECT - Purchased Property Services - (8400)

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

2023-2024 Budgeted	$400.00
2023-2024 Expended	$149.85
2024-2025 Budgeted	$400.00
2025-2026 Proposed	$400.00

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

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

2023-2024 Budgeted	$100.00
2023-2024 Expended	$0
2024-2025 Budgeted	$100.00
2025-2026 Proposed	$500.00

Funds are requested for the maintenance of tools such as band saw and drill press which are associated with the technology education program. Increase reflects an increase in annual service fee.

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

2023-2024 Budgeted	$900.00
2023-2024 Expended	$919.00
2024-2025 Budgeted	$1,080.00
2025-2026 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.

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

2023-2024 Budgeted	$200.00
2023-2024 Expended	$0.00
2024-2025 Budgeted	$200.00
2025-2026 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 2025-2026

OBJECT - Purchased Property Services - (8400)

Account Number	**Description**
100-1128-28-8430-21	INST EQUIP-REPRS/MMS

2023-2024 Budgeted	$16,283.00
2023-2024 Expended	$16,643.40
2024-2025 Budgeted	$16,283.00
2025-2026 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

2023-2024 Budgeted	$8,955.00
2023-2024 Expended	$8,299.00
2024-2025 Budgeted	$8,955.00
2025-2026 Proposed	$8,955.00

Funds are requested for the payment of a yearly rental agreement for two (2) plain paper copiers.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2025-2026

OBJECT - Purchased Property Services - (8500)

Account Number	**Description**
100-2725-13-8519-21	SCIENCE/FIELD TRIP/MMS
2023-2024 Budgeted	$3,498.00
2023-2024 Expended	$3,341.70
2024-2025 Budgeted	$3,498.00
2025-2026 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
2023-2024 Budgeted	$1,985.00
2023-2024 Expended	$2,110.38
2024-2025 Budgeted	$2,100.00
2025-2026 Proposed	$2,500.00

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

Account Number	**Description**
100-2725-20-8519-21	ALL-STATE MUSIC/MMS
2023-2024 Budgeted	$1,980.00
2023-2024 Expended	$2,464.89
2024-2025 Budgeted	$1,980.00
2025-2026 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 2025-2026

OBJECT - Purchased Property Services - (8500)

Account Number	**Description**
100-2724-24-8519-21	ATHLETIC TRANS/MMS

2023-2024 Budgeted	$19,359.00
2023-2024 Expended	$16,561.91
2024-2025 Budgeted	$19,359.00
2025-2026 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

2023-2024 Budgeted	$12,012.00
2023-2024 Expended	$11,707.43
2024-2025 Budgeted	$12,012.00
2025-2026 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

2023-2024 Budgeted	$3,852.00
2023-2024 Expended	$3,663.48
2024-2025 Budgeted	$3,852.00
2025-2026 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 2025-2026

OBJECT - Purchased Property Services - (8500)

Account Number	**Description**
100-2410-52-8550-21	PRINTING/MMS
2023-2024 Budgeted	$1,500.00
2023-2024 Expended	$1,498.11
2024-2025 Budgeted	$1,500.00
2025-2026 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
2023-2024 Budgeted	$2,000.00
2023-2024 Expended	$420.04
2024-2025 Budgeted	$2,000.00
2025-2026 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 2025-2026

OBJECT - Purchased Property Services - (8600)

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

2023-2024 Budgeted	$2,451.00
2023-2024 Expended	$2,449.74
2024-2025 Budgeted	$2,189.00
2025-2026 Proposed	$2,299.00

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 5% increase over 24-25 Approved Budget.

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

2023-2024 Budgeted	$1,072.00
2023-2024 Expended	$1,045.33
2024-2025 Budgeted	$1,323.00
2025-2026 Proposed	$1,389.00

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 5% increase over 24-25 Approved Budget.

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

2023-2024 Budgeted	$528.00
2023-2024 Expended	$413.30
2024-2025 Budgeted	$607.00
2025-2026 Proposed	$637.00

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 5% increase over 24-25 Approved Budget

Account Number	**Description**
100-1107-07-8610-21	HEALTH EDUCATION/SUPPLIES/MMS

2023-2024 Budgeted	$919.00
2023-2024 Expended	$883.66
2024-2025 Budgeted	$1,057.00
2025-2026 Proposed	$1,110.00

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 5% increase over 24-25 Approved Budget.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2025-2026

OBJECT - Purchased Property Services - (8600)

Account Number	**Description**
100-2134-07-8610-21	HEALTH SUPPLIES/MMS

2023-2024 Budgeted	$766.00
2023-2024 Expended	$5,699.56
2024-2025 Budgeted	$881.00
2025-2026 Proposed	$1,600.00

An increase in funds is requested to purchase consumable supplies such as bandages, splints, 8oz water bottles for students that will not use school bubblers or do not have their own containers to fill. Price increases have made supplying these basic needs to students very challenging.

Account Number	**Description**
100-1108-08-8610-21	PHYS ED/SUPPLIES/MMS

2023-2024 Budgeted	$1,287.00
2023-2024 Expended	$1,253.53
2024-2025 Budgeted	$1,587.00
2025-2026 Proposed	$1,666.00

Funds are requested to provide supplies and materials to support instruction related to physical education instruction in grades seven and eight. Funds will be used to purchase nets and poles that are used in a variety of different units. Amount proposed is a 5% increase over 24-25 Approved Budget.

Account Number	**Description**
100-1109-09-8610-21	FAMILY & CONSUMER SCI/SUPPLIES/MMS

2023-2024 Budgeted	$5,208.00
2023-2024 Expended	$5,354.91
2024-2025 Budgeted	$5,989.00
2025-2026 Proposed	$6,289.00

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, fabric, and other consumables. Amount proposed is a 5% increase over 24-25 Approved Budget.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2025-2026

OBJECT - Purchased Property Services - (8600)

Account Number	**Description**
100-1110-10-8610-21	TECH ED/SUPPLIES/MMS

2023-2024 Budgeted	$6,434.00
2023-2024 Expended	$5,860.93
2024-2025 Budgeted	$7,339.00
2025-2026 Proposed	$7,706.00

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, digital cameras, DashDot Robots and other consumables. Amount proposed is a 5% increase over 24-25 Approved Budget.

Account Number	**Description**
100-1111-11-8610-21	MATH/SUPPLIES/MMS

2023-2024 Budgeted	$5,514.00
2023-2024 Expended	$54,769.40
2024-2025 Budgeted	$6,341.00
2025-2026 Proposed	$6,658.00

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 5% increase over 24-25 Approved Budget.

Account Number	**Description**
100-1112-12-8610-21	MUSIC/SUPPLIES/MMS

2023-2024 Budgeted	$1,807.00
2023-2024 Expended	$1,785.58
2024-2025 Budgeted	$2,078.00
2025-2026 Proposed	$2,182.00

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 5% increase over 24-25 Approved Budget.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2025-2026

OBJECT - Purchased Property Services - (8600)

Account Number	**Description**
100-1113-13-8610-21	SCIENCE/SUPPLIES/MMS
2023-2024 Budgeted	$4,136.00
2023-2024 Expended	$3,980.60
2024-2025 Budgeted	$4,756.00
2025-2026 Proposed	$13,094.00

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, materials for demonstrations and investigations and consumable kits from Active Learning.

Account Number	**Description**
100-1115-15-8610-21	SOC SCI/SUPPLIES/MMS
2023-2024 Budgeted	$920.00
2023-2024 Expended	$920.36
2024-2025 Budgeted	$1,058.00
2025-2026 Proposed	$1,111.00

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 5% increase over 24-25 Approved Budget.

Account Number	**Description**
100-1410-20-8610-21	CO-CURR SUPPLIES/AWARDS/MMS
2023-2024 Budgeted	$4,400.00
2023-2024 Expended	$2,781.53
2024-2025 Budgeted	$5,060.00
2025-2026 Proposed	$5,313.00

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 5% increase over 24-25 Approved Budget.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2025-2026

OBJECT - Purchased Property Services - (8600)

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

2023-2024 Budgeted	$613.00
2023-2024 Expended	$890.97
2024-2025 Budgeted	$705.00
2025-2026 Proposed	$740.00

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 5% increase over 24-25 Approved Budget.

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

2023-2024 Budgeted	$8,107.00
2023-2024 Expended	$7,991.41
2024-2025 Budgeted	$10,807.00
2025-2026 Proposed	$18,107.00

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. Funds are also requested to add a Boys B Team Soccer and Boys and Girls Lacrosse teams.

Volleyball	$ 277.00
Track	$ 275.00
Field Hockey	$ 380.00
Soccer	$ 490.00
Soccer, Boys B Team	$ 2,000.00
Basketball	$ 3,445.00
Wrestling	$ 660.00
Girls Softball – (including uniforms)	$ 240.00
Boys Baseball – (including uniforms)	$ 240.00
Boys and Girls Lacrosse	$ 8,000.00
Tournament Registration – (five sports)	$ 2,100.00
Total	$ 18,107.00

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

2023-2024 Budgeted	$15,741.00
2023-2024 Expended	$15,925.85
2024-2025 Budgeted	$18,102.00
2025-2026 Proposed	$19,007.00

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 5% increase over 24-25 Approved Budget.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2025-2026

OBJECT - Purchased Property Services - (8600)

Account Number	**Description**
100-2222-36-8610-21	LIBRARY/SUPPLIES/MMS
2023-2024 Budgeted	$ -
2023-2024 Expended	$ -
2024-2025 Budgeted	$ -
2025-2026 Proposed	$ 2,500.00

Funds are requested to purchase supplies needed to prepare & maintain books and materials in the library and to run the library program. This also includes laminating materials needed by the building staff and other non-book related materials needed to support SEL needs.

Account Number	**Description**
100-1148-48-8610-21	COMPUTER ED/SUPPLIES/MMS
2023-2024 Budgeted	$4,902.00
2023-2024 Expended	$6,226.32
2024-2025 Budgeted	$5,637.00
2025-2026 Proposed	$5,919.00

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 5% increase over 24-25 Approved Budget.

Account Number	**Description**
100-2410-52-8610-21	OFFICE SUPPLIES/MMS
2023-2024 Budgeted	$4,731.00
2023-2024 Expended	$4,696.56
2024-2025 Budgeted	$5,441.00
2025-2026 Proposed	$5,713.00

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 5% increase over 24-25 Approved Budget.

Account Number	**Description**
100-3000-28-8611-21	COMMUNITY RELATIONS/MMS
2023-2024 Budgeted	$1,320.00
2023-2024 Expended	$1,240.71
2024-2025 Budgeted	$1,452.00
2025-2026 Proposed	$1,525.00

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 5% increase over 24-25 Approved Budget.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2025-2026

OBJECT - Purchased Property Services - (8600)

Account Number	**Description**
100-1106-06-8641-21	WORLD-LANG/TEXT/MMS

2023-2024 Budgeted	$0.00
2023-2024 Expended	$0.00
2024-2025 Budgeted	$0.00
2025-2026 Proposed	$600.00

Funds are requested to purchase French and Spanish Learner Book Series. These would be used for the 7th and 8th grade nine week exploratory classes.

12 French Learner Book Series @25.00	$	300.00
12 Spanish Learner Book Series @25.00	$	300.00
Total	$	600.00

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

2023-2024 Budgeted	$1,000.00
2023-2024 Expended	$929.70
2024-2025 Budgeted	$1,000.00
2025-2026 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.

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

2023-2024 Budgeted	$420.00
2023-2024 Expended	$386.13
2024-2025 Budgeted	$854.00
2025-2026 Proposed	$854.00

Funds are requested to purchase texts to facilitate instruction related to science in grades seven and eight.

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

2023-2024 Budgeted	$800.00
2023-2024 Expended	$100,442.81
2024-2025 Budgeted	$3,825.00
2025-2026 Proposed	$3,825.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2025-2026

OBJECT - Purchased Property Services - (8600)

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

2023-2024 Budgeted	$2,500.00
2023-2024 Expended	$2,454.09
2024-2025 Budgeted	$2,500.00
2025-2026 Proposed	$27,642.00

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. Additional funds are also requested to initiate a new literacy program.

Grade 7 & 8 Wit & Wisdom Kits	$ 13,530.00
Grade 7 & 8 Wit & Wisdom Printed Material	$ 4,545.00
Grade 7 & 8 Wit & Wisdom - Digital	$ 7,067.00
	$ 25,142.00

Account Number	**Description**
100-2222-36-8641-21	LIBRARY/BOOKS/MMS

2023-2024 Budgeted	$ -
2023-2024 Expended	$ -
2024-2025 Budgeted	$ -
2025-2026 Proposed	$ 6,350.00

Funds are requested to purchase books and new materials to add to the library collection. Funds are also requested to cover the cost for NH Shared Schools Digital Collection and Overdrive.

Account Number	**Description**
100-2222-36-8646-21	LIBRARY/PERIODICALS/MMS

2023-2024 Budgeted	$ -
2023-2024 Expended	$ -
2024-2025 Budgeted	$ -
2025-2026 Proposed	$ 417.00

Funds are requested to cover the MMS portion of the EBSCO magazine subscription.

Account Number	**Description**
100-2222-36-8649-21	LIBRARY/OTHER INSTR MEDIA/MMS

2023-2024 Budgeted	$ -
2023-2024 Expended	$ -
2024-2025 Budgeted	$ -
2025-2026 Proposed	$ 500.00

Funds are requested to purchase/replace non-print instructional materials for the collection such as globes, play-aways, and manipulatives.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2025-2026

OBJECT - Purchased Property Services - (8700)

Account Number	**Description**
100-1102-02-8730-21	ART/ADDIT EQUIP/MMS

2023-2024 Budgeted	$0.00
2023-2024 Expended	$0.00
2024-2025 Budgeted	$0.00
2025-2026 Proposed	$953.00

Funds are requested to purchase an additional printing press. One of the two already in the classroom is non functional.

Blick Econo Etch Model II Press	$	855.00
Press Blanket	$	98.00
Total	$	953.00

Account Number	**Description**
100-1107-07-8730-21	HEALTH/ADDIT EQUIP/MMS

2023-2024 Budgeted	$0.00
2023-2024 Expended	$0.00
2024-2025 Budgeted	$0.00
2025-2026 Proposed	$604.00

Funds are requested to purchase an additional set of Alcohol Awareness goggles and CPR mannequins. The curriculum change has made it necessary to teach these units simultaneously creating the need for a duplicate set.

4 DW eye goggles @87.00	$	348.00
2 CPR Prompt training and practice mannequins @$128.00	$	256.00
Total	$	604.00

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

2023-2024 Budgeted	$0.00
2023-2024 Expended	$0.00
2024-2025 Budgeted	$6,651.00
2025-2026 Proposed	$0.00

No additional equipment is needed for 25-26 fiscal year.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2025-2026

OBJECT - Purchased Property Services - (8700)

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

2023-2024 Budgeted	$0.00
2023-2024 Expended	$0.00
2024-2025 Budgeted	$1,383.00
2025-2026 Proposed	$0.00

No additional equipment is needed for 25-26 fiscal year.

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

2023-2024 Budgeted	$6,500.00
2023-2024 Expended	$6,386.37
2024-2025 Budgeted	$7,640.00
2025-2026 Proposed	$11,382.00

Funds are requested to continue an annual replacement program of worn out cafeteria tables which have been in use since 2004. This account is reflective of increase in cost and delivery. Amount proposed is a 5% increase over the 24-25 Approved Budget in addition to the cost of the tables.

2 café tables	@ $5,500.00	$ 11,000.00

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

2023-2024 Budgeted	$275.00
2023-2024 Expended	$261.00
2024-2025 Budgeted	$275.00
2025-2026 Proposed	$292.00

Funds are requested to continue an annual replacement program of two (2) portable keyboards for use in the general music program. Amount proposed is a 5% increase over 24-25 Approved Budget in addition to the cost of the keyboards.

2 portable keyboards	@ $139.00	$ 278.00

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

2023-2024 Budgeted	$1,758.00
2023-2024 Expended	$1,332.00
2024-2025 Budgeted	$1,758.00
2025-2026 Proposed	$1,846.00

Funds are requested to replace six (6) microscopes for use in science classes to support inquiry-based laboratory activities. Amount proposed is a 5% increase over 24-25 Approved Budget in addition to the cost of the microscopes.

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2025-2026

OBJECT - Purchased Property Services - (8800)

Account Number	**Description**
100-2410-52-8810-21	MEMBERSHIP/MMS

2023-2024 Budgeted	$2,950.00
2023-2024 Expended	$3,214.00
2024-2025 Budgeted	$3,245.00
2025-2026 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 Number	**Description**
100-2410-52-8815-21	PROFESSIONAL MTGS/MMS

2023-2024 Budgeted	$1,000.00
2023-2024 Expended	$350.00
2024-2025 Budgeted	$1,000.00
2025-2026 Proposed	$1,000.00

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