11/22/2024

Fiscal 2026 New Budget Request Form

School/Program	Merrimack High School
Person Completing Request	Stephen Claire
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	Co-Curricular Supplies		$15,301.00	**The increase of $15,301.00** is to purchase supplies and materials for co-curricular activities. Activities included are the intramural programs, performing art productions, and the school play. This account also covers expenses for clubs, groups, and academic teams including, but not limited to, the Math Team, FIRST Robotics, DECA, Science Olympiad, Quiz Bowl, and the National Honor Society as well as various awards to recognize student achievement in the arts and scholastic programs. The increase is due to several factors.

				Some of the clubs/teams formerly supported by the Gifted & Talented Program are now in this fund (Model UN, Granite State Challenge, AP Testing prep and supplies, and other enrichment opportunities.) There is also a request to purchase new Color Guard uniforms, which are in disrepair and do not coordinate with the marching band uniforms for a cohesive team look.
	Social Sciences New Textbooks		$32,715.00	**To purchase** updated Civics textbooks to support the state-mandated Civics exam requirement for graduation, as well as texts for the second year of a new elective course. The current Civics texts were published in 2009.
Other Expenditures	Police Detail at every home game/match		$54,145.00	**This increase of $54,145.00** over FY25 is to cover the cost of the district request to have an MPD detail at every athletic home game/match.
	Transportation for CTE Students		$17,546.00	**This increase of $17,546.00** over FY25 reflects more accurate fees set by STA.
	Athletic Transportation		$22,292.00	**The increase of $22,292.00** is to transport all interscholastic teams to away contests including games and scrimmages. This account also includes anticipated transportation costs for final round competitions. This cost includes wait time, cost per mile and potential play-off games for fall, winter, and spring. Both mileage and wait time fees have been increased by STA. The numbers were calculated by an average of the distance to the other Division 1 Schools (27 miles) and the average length of the games/matches.
	Co-Curricular Transportation		$8,320.00	**The increase of $8,320.00** is to support the various academic clubs and organizations that comprise co-curricular offerings at Merrimack High School. The proposed amount represents the administration's goal of significantly defraying the cost of co-curricular participation for students. Our competitive academic teams and music programs have enjoyed continued success over the last several years, resulting in more travel to more distant locations. The music program participates in

				some festivals that require overnight stays. Part of the increase is due to moving those lodging costs out of the co-curricular membership line and into this transportation line. Quiz Bowl and Granite State Challenge's buses were formerly supported by Gifted & Talented funds. We are also accounting for the bus rate increases.
New or Replacement Furniture or Equipment	Tech Ed Equipment		$3,200.00	**The increase of $3,200.00** is due to more students in the elective classes, resulting in needs for more video cameras and tools for more lathe turning stations in woodworking. This request also includes a locking cabinet for the new photography cameras purchased in 2024-25.
	Math Additional Equipment		$2,660.00	**The increase of $2,660.00** is due to current pricing as well as an additional set of 10 calculators for intervention and direct instruction.
	Science Additional Equipment		$481.00	**The increase of $481.00** is to purchase two classroom sets of calculators and a portable air conditioning unit for the chemical storage stockroom
	Co-Curricular Equipment		$1,500.00	**This new budget line** is to purchase a point-of-sale system for the school store for better accounting and real-life application purposes.
	Athletic Equipment		$9,62400	**The increase of $9,624.00** is to purchase a volleyball standard set, two new lacrosse goals, and championship banners for all teams, including non-sports related activities such as Robotics, Granite State Challenge, etc.
	Athletic Replacement Equipment		$22,500.00	**The increase of $22,500.00** is to purchase new blue uniforms for football. White uniforms were replaced in 2023-24, but the blue uniforms were last purchased in 2019 and are beyond cleaning or repair.

Budget Comments/Narrative:

In the Merrimack High School Budget for the 2025-2026 school year, you will find an overall increase of less than 10%, with many level-funded or decreased line items. The decision to move the Merrimack High School Library budget from the District IT budget to the Merrimack High School budget is part of the increase.

We are continuing to work on putting budget items into their correct budget usage lines. This has resulted in some large increases and decreases in several areas, as we move money to budget lines that properly fit the items being purchased.

- **Athletics:** The significant increase in the athletic officials/home game management line is due to the request to have a Merrimack Police Detail at every home game/match for safety reasons. The increase in athletic equipment, both new and replacement lines, is to purchase new blue football uniforms (current uniforms were bought in 2019), new championship banners for athletics and academic teams, and other necessary items that need replacement such as volleyball standards and lacrosse nets.
- **Co-Curricular:** With the discontinuation of the gifted and talented program, the co-curricular lines have a lot of movement. Supply and transportation lines within the co-curricular budget have been increased to include costs that were formerly covered by the gifted and talented program. The co-curricular membership line has been reduced, even though we have added three honor societies, by moving the athletic memberships to the administration membership line, which is where they belong. The lodging costs for the music department's festivals have also been moved from co-curricular memberships to co-curricular travel.
- **Computer Education:** The budget lines that are used by the 6-12th Grade Technology Coordinator have an overall decrease this year, but many of the individual lines show large increases and decreases. The supply line and the equipment line have a drastic decrease as much of the expenditures from those lines in the past were actually used for necessary school-wide software. The software line now reflects those needs. Some of the items that were purchased by the coordinator in the past for specific departments have also been moved to the department lines as needed.
- **Marketing**: There is a decrease in the marketing supply budget because for the past several years, most of the supply money has been spent on a necessary sports marketing software program. We have moved that expenditure to the marketing software line, along with required software for the early college credit in marketing, which was formerly paid for from the computer education line as mentioned above.
- **Social Sciences:** The request for new Civics textbooks is necessitated by the New Hampshire Department of Education requirement for students to pass the Civics exam as a graduation requirement. The current textbooks in use by the department were published in 2009 and are out-of-date; for example, they refer to Senator Barack Obama.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Purchased Property Services - (8300)

100-1138-38-8321-31 – Assemblies/MHS

2023-24 Budgeted	$ 8,500.00
2023-24 Expended	$ 6,650.49
2024-25 Budgeted	$ 8,500.00
2025-26 Proposed	$ 8,500.00

To provide for the cost of guest speakers and assemblies for the students.

100-1270-30-8322-31 – Gifted and Talented/Program Development/MHS

2023-24 Budgeted	$15,100.00
2023-24 Expended	$14,641.22
2024-25 Budgeted	$15,460.00
2025-26 Proposed	$ 0.00

This program has been eliminated from the high school. Funding for some of the covered costs for AP testing, enrichment opportunities (field trips, guest speakers) and some academic teams have been moved to the co-curricular lines.

100-2123-37-8331-31 – Testing & Scoring/MHS

2023-24 Budgeted	$ 3,850.00
2023-24 Expended	$ 4,167.50
2024-25 Budgeted	$12,000.00
2025-26 Proposed	$12,000.00

To pay for state required testing such as the SATs and Science Assessments. Also includes PSAT testing for freshmen and sophomores.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Purchased Property Services - (8300)

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

2023-24 Budgeted	$ 86,784.00
2023-24 Expended	$ 86,594.83
2024-25 Budgeted	$ 86,784.00
2025-26 Proposed	$140,929.00

To pay personnel who officiate and/or work at home games for the various interscholastic sports. This formula is used by the NHIAA to calculate officials' fees, assignor fees, and the addition of coaches' education and training. The majority of the increase is due to having an MPD detail at every home game/match.

Sport	Games	Amount	Sport	Games	Amount
Baseball: Varsity	10	$2,100.00	Lacrosse: (M) Varsity	9	$1,890.00
Baseball: JV/Freshmen	20	$3,150.00	Lacrosse: (M) JV	9	$1,575.00
Assignors Fees	1	$225.00	Assignors Fees	1	$225.00
Scoreboard Operator	20	$900.00	Scoreboard	18	$810.00
Basketball: (M) Varsity	10	$2,100.00	Lacrosse: (F) Varsity	9	$1,890.00
Basketball: (M) JV/Freshmen	20	$3,500.00	Lacrosse: (F) JV	9	$1,575.00
Assignors Fees	1	$225.00	Assignors Fees	1	$225.00
Scoreboard & Announcer	30	$1,200.00	Scoreboard	18	$810.00
Book	30	$1,200.00	Soccer: (M) Varsity	9	$1,890.00
Custodial Fees	1	$150.00	Soccer: (M) JV/Freshmen	18	$3,150.00
Game Manager	20	$1,000.00	Assignors Fees	1	$225.00
Basketball: (F) Varsity	10	$2,100.00	Timer/Announcer	18	$810.00
Basketball: (F) JV/Freshmen	20	$3,500.00	Soccer: (F) Varsity	9	$1,890.00
Assignors Fees	1	$225.00	Soccer: (F) JV/Freshmen	18	$3,150.00
Scoreboard & Announcer	20	$800.00	Assignors Fees	1	$225.00
Book	20	$800.00	Timer/Announcer	18	$810.00
Custodial Fees	1	$150.00	Soccer: Unified	3	$525.00
Game Manager	20	$1,000.00	Skiing/Race Fees	1	$650.00
Unified Basketball	3	$255.00	Softball: Varsity	10	$2,100.00
Bowling	3	$1,050.00	Softball: JV	10	$1,750.00
Cross Country Timing Services	1	$1,000.00	Assignors Fees	1	$225.00
Cross Country Portable Toilet Rentals for Invitational	1	$1,200.00	Clock Operator	20	$900.00
Field Hockey: Varsity	9	$1,890.00	Swimming	2	$440.00
Field Hockey: JV	9	$1,575.00	Assignors Fees	1	$80.00
Assignors Fees	1	$225.00	Assigning Software	1	$369.00
Scoreboard	18	$810.00	Track	4	$1,360.00
Football: Varsity	6	$2,850.00	Timing Company	4	$2,400.00
Football: JV/Freshmen	8	$2,600.00	Winter Track League Dues	1	$1,500.00
Assignors Fees	1	$225.00	Volleyball: V/JV	10	$4,000.00
Announcer	10	$750.00	Volleyball: Freshmen	10	$1,000.00
Scoreboard	10	$500.00	Unified VB	10	$1,000.00
Game Manager	10	$500.00	Assignors Fees	1	$225.00
Police	6	$7,326.00	Scoreboard/Book	20	$1,700.00
Golf	1	$900.00	Wrestling V/JV	**5**	$1,050.00
Hockey: Varsity	10	$2,100.00	Scoreboard	5	$225.00
Scoreboard & Announcer	10	$1,200.00	Custodial Fees	1	$150.00
Police (Manchester)	10	$2,600.00	Assignors Fees	1	$225.00
Assignors Fees	1	$100.00	Overall Athletic Game Management	1	$6,000.00
Post Season Home Games as needed	1	$1,200.00	Per Diem Trainer for multiple home games on same day	1	$1,600.00
Police Detail for every home event, excluding Football (see above)	100	$30,524.00	Coaches Education	1	$4,600.00
			Total		**$140,929.00**

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Purchased Property Services - (8400)

100-1102-02-8430-31 Art/Equipment Repairs/MHS

2022-2023 Budgeted	$350.00
2022-2023 Expended	$ 72.71
2023-2024 Budgeted	$400.00
2024-2025 Proposed	$400.00

To pay for needed repairs and maintenance for the kiln and other art equipment.

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

2023-24 Budgeted	$1,600.00
2023-24 Expended	$1,542.36
2024-25 Budgeted	$1,900.00
2025-26 Proposed	$2,200.00

To conduct a safety check on the ropes course, with repairs as needed, and needed repairs on other equipment. The small increase is due to a quoted increase in inspection costs.

100-1109-09-8430-31 – Family & Consumer Science/Instructional Equipment Repairs/MHS

2023-24 Budgeted	$400.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$700.00
2025-26 Proposed	$ 0.00

Necessary repairs have been made.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Purchased Property Services - (8400)

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

2023-24 Budgeted	$ 6,540.00
2023-24 Expended	$ 6,537.08
2024-25 Budgeted	$ 6,540.00
2025-26 Proposed	$ 6,630.00

To maintain and repair the equipment used in the music program. Slight increase due to higher cleaning and repair costs for uniforms and instruments.

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

2023-24 Budgeted	$2,550.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$2,675.00
2025-26 Proposed	$2,675.00

To purchase equipment parts, and to clean, repair and maintain microscopes, and cover the costs associated with organizing and maintaining the safety of the chemical supply closet.

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

2023-24 Budgeted	$20,842.00
2023-24 Expended	$20,233.33
2024-25 Budgeted	$20,842.00
2025-26 Proposed	$20,842.00

To provide annual maintenance and repair of instructional equipment that includes copiers and the printers. This account covers the cost of a managed service.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Purchased Property Services - (8400)

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

2023-24 Budgeted	$ 4,500.00
2023-24 Expended	$ 2,883.90
2024-25 Budgeted	$ 4,500.00
2025-26 Proposed	$ 0.00

Decrease due to reallocation of resources to more fitting lines such as supplies and software. Necessary repairs are now covered by the district IT budget.

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

2023-24 Budgeted	$12,300.00
2023-24 Expended	$11,388.94
2024-25 Budgeted	$12,300.00
2025-26 Proposed	$13,500.00

To pay for helmet and shoulder pad repairs. The increase is for repair of the jumping boards (long jump and triple jump) for Track & Field.

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

2023-24 Budgeted	$14,578.00
2023-24 Expended	$16,899.98
2024-25 Budgeted	$14,578.00
2025-26 Proposed	$14,578.00

To provide maintenance and repairs for all computers, printers and peripheral computer equipment that includes network components. This amount covers the costs of a managed service.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Purchased Property Services - (8500)

100-1103-04-8519-31 – Marketing/Field Trips/MHS

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$ 0.00
2025-26 Proposed	$ 1,000.00

To defray costs for field trips for the sports marketing classes.

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

2023-24 Proposed	$157,454.00
2023-24 Expended	$174,503.80
2024-25 Budgeted	$157,454.00
2025-26 Proposed	$175,000.00

To provide student transportation to Nashua North, Nashua South, and Alvirne High School for career technical education programs. Increase is due to rising bus fees set by STA and more accurately reflects recent expenditures.

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

2023-24 Budgeted	$ 96,610.00
2023-24 Expended	$ 96,352.05
2024-25 Budgeted	$ 97,000.00
2025-26 Proposed	$119,292.00

To transport all interscholastic teams to away contests including games and scrimmages. This account also includes anticipated transportation costs for final round competitions. This cost includes wait time, cost per mile and potential play-off games for fall, winter, and spring. Both mileage and wait time fees have been increased by STA. These numbers were calculated by an average of the distance to the other Division 1 Schools (27 miles) and the average length of the games/matches.

Sport	Buses	Trip	Amount
Baseball: Varsity/JV/Freshmen	23	$306.45	$7,048.35
Basketball: (M) Varsity/JV/Freshmen	20	$421.74	$8,434.80
Basketball: (F) Varsity/JV/Freshmen	20	$383.31	$7,666.20
Basketball: Unified	3	$344.88	$1,034.64
Bowling	7	$345.88	$2,421.16
Cheerleading (Fall & Winter)	13	$306.45	$3,983.85
Cross Country (M & F)	14	$345.88	$4,842.32
Field Hockey	10	$345.88	$3,458.80
Football	14	$383.31	$5,366.34
Golf	12	$383.31	$4,599.72
Gymnastics	4	$345.88	$1,383.52
Ice Hockey	15	$383.31	$5,749.65
Lacrosse: (M) Varsity/JV	12	$383.31	$4,599.72
Lacrosse: (F) Varsity/JV	12	$383.31	$4,599.72
Skiing	21	$344.88	$7,242.48
Soccer: (M) Varsity/JV/Freshmen	19	$345.88	$6,571.72
Soccer: (F) Varsity/JV	12	$345.88	$4,150.56
Unified Soccer	4	$306.45	$1,225.80
Softball: Varsity/JV	16	$306.45	$4,903.20
Swimming	9	$344.88	$3,103.92
Tennis: (M & F)	14	$306.45	$4,290.30
Track: Spring (M & F)	10	$383.31	$3,833.10
Track: Winter (M & F)	10	$383.31	$3,833.10
Unified Track	5	$383.31	$1,916.55
Volleyball: (Includes Unified)	18	$383.31	$6,899.58
Wrestling	16	$383.31	$6,132.96
Total			**$119,292.06**

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Purchased Property Services - (8500)

100-2725-05-8519-31 – Eng-Lang Art/Field Trips/MHS

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$ 0.00
2025-26 Proposed	$ 1,500.00

To offset costs for class field trips to live theater, Salem, MA, Walden Pond, and films.

100-2725-08-8519-31 – Health/PE/Field Trips/MHS

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$ 0.00
2025-26 Proposed	$ 600.00

To offset costs for the Adventure and Lifetime Wellness classes to go to Vertical Dreams climbing gym.

100-2725-09-8519-31 – FACS/Field Trips/MHS

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$ 0.00
2025-26 Proposed	$ 215.00

To offset costs for a class field trip to a working restaurant kitchen.

100-2725-13-8519-31 – Science/Field Trips/MHS

2023-24 Budgeted	$1,200.00
2023-24 Expended	$ 700.62
2024-25 Budgeted	$1,500.00
2025-26 Proposed	$1,000.00

To offset transportation costs to the Museum of Science, CoGen Plant at the University of New Hampshire, Eversource and the Manchester Waste Water Plant. Decrease reflects recent expenditures.

100-2725-15-8519-31 – Social Sci/Field Trips/MHS

2023-24 Budgeted	$6,000.00
2023-24 Expended	$4,261.60
2024-25 Budgeted	$6,000.00
2025-26 Proposed	$6,000.00

To defray costs for field trips to the Wright Museum, Freedom Trail and NH Museums.

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

2023-24 Budgeted	$ 75,000.00
2023-24 Expended	$ 59,005.02
2024-25 Budgeted	$106,300.00
2025-26 Proposed	$114,620.00

To support the various academic clubs and organizations that comprise co-curricular offerings at Merrimack High School. The proposed amount represents the administration's goal of significantly defraying the cost of co-curricular participation for students. Our competitive academic teams and music programs have enjoyed continued success over the last several years, resulting in more travel to more distant locations. The music program participates in some festivals that require overnight stays. Part of the increase is due to moving those lodging costs out of the co-curricular membership line and into this transportation line. Quiz Bowl and Granite State Challenge were formerly supported by Gifted & Talented funds. We are also accounting for the bus rate increases. Below is a sample of trips that may be taken, though they may not be the exact trips/groups for the coming year.

Group	Location of Event(s)	Distance	# of Participants	Total
DECA	Manchester, NH; Boston, MA; Orlando, FL; San Diego, CA; Atlanta, GA	3000 miles	10 to 30	$11,000.00
Envirothon	Durham, Manchester, Hancock, NH	100 miles	8	$1,000.00
FIRST Robotics	Manchester, NH; Durham, NH; Plymouth, NH; Lewiston, ME; Springfield, MA; Houston, TX	1900 miles	26 to 48	$40,000.00
Granite State Challenge/Quiz Bowl	Durham, NH; Plymouth, NH; Salem, NH	150 miles	6-24	$3,000.00
History Day	Concord, NH Washington, DC	500 miles	12	$8,000.00
Math Team	Keene, Bedford, Nashua,NH	120 miles	18 to 22	$900.00
Merrimack Mentors	MES, RFS, TFS in Merrimack, NH	20 miles weekly	25	$4,500.00
Music Program	Nashua, Salem, Bow, Plaistow, Amherst, Plymouth, Durham, NH, New York, NY	500 miles	10 to 90	$18,720.00
Model UN	Exeter, NH; Providence, RI	500 miles	20-25	$1,500.00
National Art Honor Society	Boston, MA	100 miles	12	$500.00
National Honor Society	Manchester, Concord, NH	50 miles	60	$500.00
NH Scholars	Manchester, Concord, NH	35 miles	300 to 500	$1,000.00
Science Olympiad	Philadelphia, PA; Dayton, OH; Orlando, FL	1400 miles	18 to 50	$13,000.00
Student Council	Orlando, FL	1400 miles	20 to 25	$10,000.00
Students for Cultural Equality	MES, RFS, TFS in Merrimack, NH	20 miles	10	$200.00
Theatre Club	Plymouth, NH, NHETG Site	100 miles	12	$800.00
TOTAL				**$114,620.000**

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Purchased Property Services - (8500)

100-2725-24-8519-31 Athletic/Practice/Transportation/MHS

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$10,000.00
2025-26 Proposed	$10,000.00

This line is needed again for transport to practice facilities off the MHS campus, such as soccer, indoor track, bowling, swim, tennis, and golf.

100-2725-29-8519-31 – Guidance/Field Trips/MHS

2023-24 Budgeted	$2,550.00
2023-24 Expended	$ 531.61
2024-25 Budgeted	$2,000.00
2025-26 Proposed	$2,000.00

To provide transportation for School Counseling field trips to college, military and job fairs.

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

2023-24 Budgeted	$1,100.00
2023-24 Expended	$1,099.07
2024-25 Budgeted	$1,200.00
2025-26 Proposed	$ 0.00

The Gifted & Talented program has been terminated at MHS.

100-2725-31-8519-31 – Sep/Field Trips/MHS

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$1,550.00
2025-26 Proposed	$ 0.00

The district Special Services office is now funding these trips.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Purchased Property Services - (8500)

100-2410-53-8531-31 – Telephone/MHS

2023-24 Budgeted	$16,695.00
2023-24 Expended	$17,714.05
2024-25 Budgeted	$16,695.00
2025-26 Proposed	$16,695.00

The amount proposed is level-funded.

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

2023-24 Budgeted	$5,605.00
2023-24 Expended	$4,530.10
2024-25 Budgeted	$5,605.00
2025-26 Proposed	$5,605.00

The amount proposed is level-funded. Mailings include beginning of year information, required notice/permission for release of directory information, graduation information, and other administrative communication.

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

2023-24 Budgeted	$3,896.00
2024-25 Expended	$3,706.80
2024-25 Budgeted	$3,896.00
2025-26 Proposed	$3,896.00

The amount proposed is level-funded.

100-2410-53-8550-31 – Printing/MHS

2023-24 Budgeted	$3,500.00
2023-24 Expended	$3,464.46
2024-25 Budgeted	$3,500.00
2025-26 Proposed	$3,500.00

To pay the cost of printing informational materials including the program of studies, awards night programs, classroom schedule/calendar posters, etc.

100-2410-53-8580-31 – Travel/MHS

2023-24 Budgeted	$6,000.00
2023-24 Expended	$3,379.60
2024-25 Budgeted	$6,000.00
2025-26 Proposed	$6,000.00

To pay for travel expenses related to District business, such as having at least one (1) administrator present at each away event.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8600)

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

2023-24 Budgeted	$18,350.00
2023-24 Expended	$18,286.96
2024-25 Budgeted	$21,350.00
2025-26 Proposed	$23,585.00

To purchase supplies used in classes such as General/Basic Art, Advanced Art, Arts and Crafts, Pottery, Glass Art, and Jewelry. Increase is due to an increased number of students in each class section and more sections of pottery.

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

2023-24 Budgeted	$2,700.00
2023-24 Expended	$2,648.29
2024-25 Budgeted	$2,300.00
2025-26 Proposed	$2,700.00

To purchase supplies necessary to sustain the business curriculum. The increase is due to increased class sizes.

100-1103-04-8610-31 – Marketing/Supplies/MHS

2023-24 Budgeted	$1,500.00
2023-24 Expended	$1,499.00
2024-25 Budgeted	$1,500.00
2025-26 Proposed	$ 500.00

To purchase supplies necessary to sustain the marketing curriculum. The decrease is due to reallocating funds to a more appropriate line as most of the needs are software for the sports marketing and Running Start college credit marketing classes.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8600)

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

2023-24 Budgeted	$1,580.00
2023-24 Expended	$1,614.17
2024-25 Budgeted	$1,817.00
2025-26 Proposed	$1,600.00

To provide a wide range of materials that support classroom instruction in all English 9-12 programs such as testing, AV, computer supplies, subscriptions, and teacher resources. Decrease is due to needs in other budget lines.

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

2023-24 Budgeted	$2,225.00
2023-24 Expended	$2,216.64
2024-25 Budgeted	$3,903.00
2025-26 Proposed	$3,600.00

To provide instructional materials used by teachers and students in World Language and ESOL classes, including video programs. Decrease due to fewer sections offered.

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

2023-24 Budgeted	$5,519.00
2023-24 Expended	$5,517.23
2024-25 Budgeted	$5,981.00
2025-26 Proposed	$8,000.00

To purchase items for Physical Education and Health classes. Increase is due to the necessary replacement of supplies as they age, including bows, arrows, and targets for the Adventure class, and to purchase journals for the Health classes.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8600)

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

2023-24 Budgeted	$15,000.00
2023-24 Expended	$14,787.15
2024-25 Budgeted	$16,750.00
2025-26 Proposed	$17,500.00

To purchase classroom supplies and groceries for Family & Consumer Sciences classes, including kitchen supplies and videos. Increase due to continually rising grocery prices.

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

2023-24 Budgeted	$27,350.00
2023-24 Expended	$26,050.33
2024-25 Budgeted	$30,175.00
2025-26 Proposed	$30,175.00

To provide supplies and materials used in Tech. Ed. program courses including Welding, Automotive, Computer, Photography, Videography, and Woodworking. Also included are the cost for safety glasses, wiping cloths, and gas cylinder leases.

ITEM	NUMBER	COST	TOTAL
Gas cylinder lease	20	$120.00	$2,400.00
Safety glasses (Auto/Woods)	400	$3.00	$1,200.00
Automotive supplies			$4,600.00
Welding supplies			$3,150.00
Computer class supplies			$ 500.00
Woodworking			$8,600.00
Videography			$1,725.00
Photography			$8,000.00
TOTAL			**$30,175.00**

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8600)

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

2023-24 Budgeted	$2,050.00
2023-24 Expended	$2,039.44
2024-25 Budgeted	$1,035.00
2025-26 Proposed	$1,035.00

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

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

2023-24 Proposed	$7,192.00
2023-24 Expended	$7,317.26
2024-25 Budgeted	$7,209.00
2025-26 Proposed	$8,265.00

To purchase choral and instrumental music supplies for band, chorus, music appreciation, piano, and guitar classes, as well as the marching band drill design. The increase is due to larger class sizes in instrumental electives.

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

2023-24 Proposed	$28,000.00
2023-24 Expended	$27,216.77
2024-25 Budgeted	$32,200.00
2025-26 Proposed	$32,200.00

To purchase supplies and materials including chemicals, glassware, biological specimens, etc., to be used in science classes and labs. The inventory of chemicals and chemical supplies needs to be resupplied each year.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8600)

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

2023-24 Budgeted	$2,735.00
2023-24 Expended	$2,524.72
2024-25 Budgeted	$3,788.00
2025-26 Proposed	$3,788.00

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

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

2023-24 Budgeted	$3,340.00
2023-24 Expended	$2,092.71
2024-25 Budgeted	$2,865.00
2025-26 Proposed	$ 0.00

To purchase supplies and consumable materials for students needing remedial reading. Decrease is due to reorganization of the program needs for reading specialists.

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

2023-24 Budgeted	$46,000.00
2023-24 Expended	$45,026.45
2024-25 Budgeted	$52,900.00
2025-26 Proposed	$53,400.00

To provide copy paper and classroom supplies for all curriculum areas. Increase is due to new programs, particularly supplies for our new Academic Interventionist.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8600)

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

2023-24 Budgeted	$21,300.00
2023-24 Expended	$17,528.75
2024-25 Budgeted	$21,300.00
2025-26 Proposed	$ 408.00

To cover the cost of supplies for the organization of student technology. Decrease is due to reallocation of funds to the actual expenditure uses in other budget lines.

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

2023-24 Budgeted	$16,000.00
2024-25 Expended	$14,487.26
2024-25 Budgeted	$20,600.00
2025-26 Proposed	$35,901.00

To purchase supplies and materials for co-curricular activities. Activities included are the intramural program, performing art productions, and the school play. This account also covers expenses for clubs, groups, and academic teams including, but not limited to, the Math Team, FIRST Robotics, DECA, Science Olympiad, Quiz Bowl, and the National Honor Society as well as various awards to recognize student achievement in the arts and scholastic programs. The increase is due to several factors. Some of the clubs/teams formerly supported by the Gifted & Talented Program are now in this fund (Model UN, Granite State Challenge, AP Testing prep and supplies, and other enrichment opportunities.) There is also a request to purchase new Color Guard uniforms, which are in disrepair and do not coordinate with the marching band uniforms for a cohesive team look.

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

2023-24 Budgeted	$ 99,300.00
2023-24 Expended	$101,014.50
2024-25 Budgeted	$114,195.00
2025-26 Proposed	$115,600.00

To purchase various supplies for the interscholastic sports programs. This account also includes the costs of ice rental time, swimming rental time, ski slope rental time, bowling alley rental time, and GPS field rental for field hockey and soccer. Final Forms software for registration and communication is also in this line, as well as medical supplies for the training room. Rental fees have increased a bit.

SPORTS/RENTALS/SUPPLIES		COST
Baseball - baseball caps, scorebooks, practice balls, game balls	1	$3,500.00
Basketball - Boys - practice balls/game balls/nets and scorebooks, entry fees	1	$1,100.00
Basketball - Girls - practice balls/game balls and scorebooks, entry fees	1	$1,100.00
Basketball - Unified - Game shirts, scorebook	0	$750.00
Bowling – Practice rental fees, equipment	1	$7,800.00
Cross Country B & G - Includes entry fees	1	$1,400.00
Field Hockey - goalie equipment, game balls, practice balls, scorebooks	1	$1,900.00
Football - practice/game balls, practice pinnies, whistles, pads, kicking t's, air bladders, helmet kits, Guardian helmets	1	$5,500.00
Golf - range balls	1	$750.00
Golf - match balls	1	$700.00
Gymnastics - practice time at Noha Gymnastics Academy $402.50/wk for 12 weeks	1	$6,400.00
Ice Hockey - Rental at West Side Arena ($300/hour)	1	$28,000.00
Ice Hockey - game pucks, cones, tape	1	$1,300.00
Lacrosse -Boys: game nets, scorebooks, practice balls, game balls and night balls	1	$900.00
Lacrosse - Girls: game nets, scorebooks, practice balls, game balls and night balls	1	$900.00
Skiing - race training 2 times	1	$1,400.00
Skiing - entry fees, race management fees	1	$2,000.00
Soccer - Boys: GPS field rental for home games	1	$3,100.00
Soccer - Boys: scorebooks, game balls, practice balls/pinnies	1	$1,200.00
Soccer - Girls: GPS field rental for home games	1	$3,100.00
Soccer - Girls: scorebooks, game balls, practice balls, pinnies	1	$1,200.00
Soccer - Unified: scorebooks, game balls, practice balls, shirts	1	$1,000.00

Softball - practice balls, light flight balls, game balls and catchers equipment	1	$2,000.00
Spirit - Fall and Winter includes entry fees	1	$1,200.00
Swimming -rental fee at the YMCA	1	$6,400.00
Swimming - equipment, entry fees	1	$1,000.00
Tennis - Boys: 9 cases of game balls	1	$750.00
Tennis - Girls: 9 cases of game balls	1	$750.00
Track - Winter boys & girls includes entry fees/equipment, Milford Dome rental	1	$4,300.00
Track - Spring boys & girls includes entry fees/equipment	1	$3,200.00
Wrestling - includes entry fees, mat cleaner, soap, scale	1	$2,700.00
Volleyball - scorebooks, game balls, practice balls, floor tape, Unified shirts	1	$1,400.00
Awards	1	$1,200.00
Portable toilets (4 for 6 months)	1	$2,800.00
Miscellaneous supplies/equipment (paint, rope etc.)	1	$1,500.00
Athletic Training supplies	1	$8,000.00
Final Forms - web-based platform for athletic registrations, online paperwork, information tracking and communication	1	$3,400.00
Total		**$115,600.00**

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8600)

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

2023-24 Budgeted	$4,400.00
2023-24 Expended	$3,091.35
2024-25 Budgeted	$4,400.00
2025-26 Proposed	$4,400.00

To provide supplies and materials for the preparation and printing of the school newspaper and the literary magazine.

100-2122-31-8610-31 – Career Education/Supplies/MHS

2023-24 Budgeted	$ 500.00
2023-24 Expended	$ 179.70
2024-25 Budgeted	$ 500.00
2025-26 Proposed	$ 500.00

To purchase materials to evaluate student aptitudes in the School Counseling office.

100-2134-07-8610-31 – Health Office/Supplies/MHS

2023-24 Budgeted	$1,850.00
2023-24 Expended	$1,838.13
2024-25 Budgeted	$2,100.00
2025-26 Proposed	$2,100.00

To purchase health/medical supplies such as tissues and first aid supplies needed by the school nurse to treat the health and first aid needs of students.

100-2190-44-8610-31 – Grad Pathways/Supplies/MHS

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$11,750.00
2025-26 Proposed	$10,250.00

To purchase supplies, equipment, mailings, and materials to operate the Graduation Pathways program.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8600)

100-2222-36-8610-31 – Library/Supplies/MHS

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$ 0.00
2025-26 Proposed	$ 4,200.00

To purchase laminating materials, book repair supplies,and maker space supplies for the Learning Commons. This budget line is new to the high school, it was formerly under District IT.

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

2023-24 Budgeted	$7,500.00
2023-24 Expended	$7,159.71
2024-25 Budgeted	$8,625.00
2025-26 Proposed	$9,000.00

To purchase supplies and materials to operate the administrative office, school counseling office, athletic office, and the special education office. The increase is due to rising supply prices and more staff members in the offices.

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

2023-24 Budgeted	$2,800.00
2023-24 Expended	$2,785.75
2024-25 Budgeted	$4,000.00
2025-26 Proposed	$4,000.00

To support programs and activities that allow for communication and relationships within the school and community.

100-1102-02-8641-31 – Art/Text/MHS

2023-24 Budgeted	$ 100.00
2023-24 Expended	$ 89.74
2024-25 Budgeted	$ 100.00
2025-26 Proposed	$ 0.00

Necessary texts have been purchased.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8600)

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

2023-24 Budgeted	$ 2,436.00
2023-24 Expended	$ 2,163.75
2024-25 Budgeted	$ 3,600.00
2025-26 Proposed	$ 3,100.00

To replace worn-out and dated texts.

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

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$1,146.00
2025-26 Proposed	$ 0.00

Necessary texts have been purchased.

100-1109-10-8641-31 – Facs/Text/MHS

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$ 600.00
2025-26 Proposed	$ 500.00

To purchase online curriculum materials in lieu of more expensive textbooks.

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

2023-24 Budgeted	$40,675.00
2023-24 Expended	$41,565.00
2024-25 Budgeted	$38,000.00
2025-26 Proposed	$ 0.00

Necessary texts have been purchased.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8600)

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

2023-24 Budgeted	$4,000.00
2023-24 Expended	$4,009.70
2024-25 Budgeted	$4,000.00
2025-26 Proposed	$4,000.00

To replace lost or worn Social Studies texts.

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

2023-24 Budgeted	$3,795.00
2023-24 Expended	$1,642.96
2024-25 Budgeted	$3,654.00
2025-26 Proposed	$1,248.00

To purchase titles/texts for various reading electives, including class sets of novels. Decrease due to reorganization of reading programs.

100-2222-36-8641-31 – Library/Books/MHS

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$ 0.00
2025-26 Proposed	$ 7,600.00

To purchase books for the high school Learning Commons. This line was formerly under District IT.

100-2222-36-8646-31 – Library/Periodicals/MHS

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$ 0.00
2025-26 Proposed	$ 417.00

To purchase the high school share of the magazine subscriptions. This line was formerly under District IT.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8600)

100-1105-05-8648-31 – Eng-Lang Arts/New Text/MHS

2023-24 Budgeted	$ 3,525.00
2023-24 Expended	$ 3,524.00
2024-25 Budgeted	$ 4,029.00
2025-26 Proposed	$ 5,000.00

To purchase recently adopted novels for English classes. Increase is due to a new theater elective and the anticipated required Logic & Rhetoric course.

100-1106-06-8648-31 – World Language/New Text/MHS

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$2,510.00
2025-26 Proposed	$ 0.00

Necessary texts have been purchased.

100-1110-10-8648-31 – Tech Ed/New Text/MHS

2023-24 Budgeted	$ 1,979.00
2023-24 Expended	$ 2,166.61
2024-25 Budgeted	$ 2,100.00
2025-26 Proposed	$ 0.00

Necessary texts have been purchased.

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

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$ 758.00
2025-26 Proposed	$33,473.00

To purchase updated Civics textbooks to support the state-mandated Civics exam requirement for graduation, as well as texts for the second year of a new elective course. The current Civics texts were published in 2009.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8600)

100-2222-36-8649-31 – Library/Other Inst Media/MHS

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$ 0.00
2025-26 Proposed	$ 500.00

To purchase audio-visual equipment for the Learning Commons. This line was formerly under District IT.

100-110-04-8650-31 – Marketing/Software/MHS

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$ 0.00
2025-26 Proposed	$9,400.00

To purchase software licenses necessary for offering an Early College credit in the Marketing classes previously purchased by the Computer Education supply line, and to purchase sports marketing software curriculum that was previously purchased with the marketing supply budget line.

100-1105-05-8650-31 – English/Software/MHS

2023-24 Budgeted	$19.425.00
2023-24 Expended	$18,689.85
2024-25 Budgeted	$21,722.00
2025-26 Proposed	$22,022.00

To provide a more limited version of *Actively Learn*, a reading instructional tool with digital texts, as well as to purchase IXL software. IXL provides personalized help and enrichment for curriculum needs. Increase due to vendor set pricing.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8600)

100-1106-06-8650-31 – World Language/Software/MHS

2023-24 Budgeted	$12,020.00
2023-24 Expended	$ 8,985.00
2024-25 Budgeted	$ 3,760.00
2025-26 Proposed	$ 3,200.00

To purchase the ACTFL Assessment of Performance toward Proficiency in Languages (AAPPL). This assessment would allow the department teachers to measure the efficacy of their methods, as well as providing a NH state approved Seal of Biliteracy on eligible students' diplomas. Decrease is due to purchasing fewer licenses.

100-1111-11-8650-31 – Math/Software/MHS

2023-24 Budgeted	$1,211.00
2023-24 Expended	$1,211.00
2024-25 Budgeted	$ 0.00
2025-26 Proposed	$ 0.00

Necessary software is on a three-year renewal and was purchased in 2023-2024.

100-1112-12-8650-31 – Music/Software/MHS

2023-24 Budgeted	$1,560.00
2023-24 Expended	$ 35.00
2024-25 Budgeted	$ 169.00
2025-26 Proposed	$ 70.00

To purchase Sight Reading Factory, which generates custom sight-reading exercises at adjustable difficulty levels and is invaluable for assessment of the state competencies. Decrease is due to the discontinuation of previous software.

100-1113-13-8650-31 – Science/Software/MHS

2023-24 Budgeted	$ 3,000.00
2023-24 Expended	$ 149.00
2024-25 Budgeted	$ 3,450.00
2025-26 Proposed	$ 3,450.00

To purchase Pivot Interactives Online Lab Program.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8600)

100-1115-15-8650-31 – Social Science/Software/MHS

2023-24 Budgeted	$5,135.00
2023-24 Expended	$4,135.00
2024-25 Budgeted	$1,091.00
2025-26 Proposed	$ 810.00

To purchase Zipgrade and Blooket one-year subscriptions. Decrease due to discontinuation of use of previous software.

100-1123-23-8650-31- Reading/Software/MHS

2023-24 Budgeted	$ 6,370.00
2023-24 Expended	$ 3,369.98
2024-25 Budgeted	$ 6,370.00
2025-26 Proposed	$ 0.00

Necessary software is now being purchased by the district Student Services office.

100-1148-48-8650-31 – Software & Lic/MHS

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$ 0.00
2025-26 Proposed	$18,588.00

To purchase plug-in software needed for the Student Information System, parent-teacher conference scheduling software, and visitor/student check-in software. These items have been pulled from various other computer education budget lines in the past, but this line reflects correct usage. The computer education lines have an overall decrease this year as we reallocate expenditures to their correct budget lines.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8600)

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8700)

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

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$ 2,625.00
2025-26 Proposed	$ 722.00

To purchase headphones/microphones for listening and speaking skills for World Language classrooms.

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

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$2,600.00
2025-26 Proposed	$2,600.00

To purchase foam rollers, mats, table tennis tables, badminton rackets, and disc golf holes.

100-1110-10-8730-31 – Tech Ed/Addit Equip/MHS

2023-24 Budgeted	$3,800.00
2023-24 Expended	$ 914.16
2024-25 Budgeted	$3,800.00
2025-26 Proposed	$7,000.00

To purchase needed equipment such as tablets, tools, cameras, and lights for the welding, woodworking, auto, videography, computer, and photography classes. Increase is due to more students in the elective classes, resulting in needs for more video cameras and tools for more lathe turning stations in woodworking. This request also includes a locking cabinet for the new photography cameras purchased in 2024-25.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8700)

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

2023-24 Budgeted	$ 5,328.00
2023-24 Expended	$ 5,330.79
2024-25 Budgeted	$ 6,370.00
2025-26 Proposed	$ 9,030.00

To purchase calculators for math and support classrooms. The increase is due to current pricing, as well as an additional set of 10 for intervention and direct instruction.

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

2023-24 Budgeted	$2,900.00
2023-24 Expended	$2,344.60
2024-25 Budgeted	$3,647.00
2025-26 Proposed	$4,128.00

To purchase two classroom sets of calculators and a portable air conditioning unit for the chemical storage stockroom, thus the increase.

100-1115-15-8730-31 – Social Sci/Addit Equip/MHS

2023-24 Budgeted	$ 760.00
2023-24 Expended	$ 754.74
2024-25 Budgeted	$ 360.00
2025-26 Proposed	$ 360.00

To purchase easels, corkboards, and AV equipment.

100-1138-38-8730-31 – Reading/Addit Equip/MHS

2023-24 Budgeted	$ 540.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$ 584.00
2025-26 Proposed	$ 0.00

Necessary equipment has been purchased.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8700)

100-1410-20-8730-31 – Co-Curr/Addit Equip/MHS

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$ 0.00
2025-26 Proposed	$ 1,500.00

To purchase a point-of-sale system for the school store for better accounting and real-life application purposes.

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

2023-24 Budgeted	$ 2,000.00
2023-24 Expended	$ 1,997.58
2024-25 Budgeted	$ 2,000.00
2025-26 Proposed	$11,624.00

To purchase a volleyball standard set, two new lacrosse goals, and championship banners for all teams, including non-sports related activities such as Robotics, Granite State Challenge, etc.

100-2410-53-8730-31 – Office/Equip/MHS

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$ 3,250.00
2025-26 Proposed	$ 0.00

Necessary equipment has been purchased.

100-1148-48-8734-31 – Computer Ed/Equip/MHS

2023-24 Budgeted	$ 8,140.00
2023-24 Expended	$ 8,073.97
2024-25 Budgeted	$ 8,140.00
2025-26 Proposed	$ 3,547.00

To purchase rolling charging stations, microphones and speakers for guest speakers, iPads for student check in at the Learning Commons, and classroom sets of headphones for testing. Decrease is due to reallocation of funds to the proper budget lines.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8700)

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

2023-24 Budgeted	$ 0.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$ 1,632.00
2025-26 Proposed	$ 1,848.00

To purchase twelve (12) adjustable stools for lab work. Increase is due to vendor pricing.

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

2023-24 Budgeted	$11,080.00
2023-24 Expended	$ 3,761.60
2024-25 Budgeted	$11,080.00
2025-26 Proposed	$11,080.00

We continue to replace worn out cafeteria tables, science tables, student combo desks, student chairs, and stools. Sit to stand desks provide students with more choice, increased movement and student engagement.

100-1148-48-8738-31 – Computer Ed/Equip Repl/MHS

2023-24 Budgeted	$11,272.00
2023-24 Expended	$12,030.84
2024-25 Budgeted	$11,272.00
2025-26 Proposed	$12,138.00

We continue to replace classroom projectors with interactive display panels with mounting stands, as well as replacement Chromebook chargers and cable management systems. Increase due to reallocation of funds to their correct lines.

100-1108-08-8739-31 – Phys Ed/Equip Replac/MHS

2023-24 Budgeted	$ 4,100.00
2023-24 Expended	$ 4,100.00
2024-25 Budgeted	$ 1,700.00
2025-26 Proposed	$ 0.00

Necessary equipment has been purchased.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8700)

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

2023-24 Budgeted	$ 600.00
2023-24 Expended	$ 0.00
2024-25 Budgeted	$ 500.00
2025-26 Proposed	$ 700.00

To purchase replacement stand mixers in the FACS classroom.

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

2023-24 Budgeted	$2,000.00
2023-24 Expended	$ 337.02
2024-25 Budgeted	$4,000.00
2025-26 Proposed	$2,000.00

To replace various hand tools, videography, photography, and computer equipment as needed due to increased use as class sizes increase.

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

2023-24 Budgeted	$5,231.00
2023-24 Expended	$5,180.79
2024-25 Budgeted	$ 942.00
2025-26 Proposed	$ 928.00

To purchase four (4) electric keyboards for the Piano class. Current electric keyboards are breaking down. The amount has decreased slightly from last year due to finding a better price on a higher quality keyboard.

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

2023-24 Budgeted	$2,102.00
2023-24 Expended	$ 412.63
2024-25 Budgeted	$2,075.00
2025-26 Proposed	$1,108.00

To purchase a spectrometer for the chemistry labs and a new stove for the food chemistry classroom.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8700)

100-1115-15-8739-31 – Social Sci/Equipment Repl/MHS

2023-24 Budgeted	$100.00
2023-24 Expended	$ 97.97
2024-25 Budgeted	$100.00
2025-26 Proposed	$100.00

To purchase laser pointers and other AV equipment.

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

2023-24 Budgeted	$20,650.00
2023-24 Expended	$17,927.72
2024-25 Budgeted	$ 9,000.00
2025-26 Proposed	$31,500.00

To replace twenty football helmets, lacrosse helmets, and pads which are beyond repair or reconditioning, and to purchase new blue uniforms for football. White uniforms were replaced in 2023-24, but the blue uniforms were last purchased in 2019 and are beyond cleaning or repair.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8800)

100-1110-10-8810-31 – Tech Ed/Membership/MHS

2023-24 Budgeted	$ 50.00
2023-24 Expended	$ 50.00
2024-25 Budgeted	$ 50.00
2025-26 Proposed	$ 50.00

To pay a professional membership for the woodworking instructor.

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

2023-24 Budgeted	$22,905.00
2023-24 Expended	$11,165.00
2024-25 Budgeted	$22,905.00
2025-26 Proposed	$10,805.00

To pay co-curricular membership fees in state and national organizations including but not limited to: Student Council, National Honor society fees, National Art Honor Society fees, National Science Honor Society fees, National Spanish Honor Society fees, FIRST Robotics membership, and the Math League dues. Music fees include Jazz All-State, Classical All-State, Large Group Festival, Small Group Festival, Chamber Music Festival, Marching Band Festival, Jazz Band Festival, and Music Educator's National Conference fees. The decrease is due to moving the NHIAA and NHADA fees to the administration line, as well as moving festival lodging to the transportation line.

100-2410-53-8810-31 – Administration/Membership/MHS

2023-24 Budgeted	$10,750.00
2023-24 Expended	$ 9,156.00
2024-25 Budgeted	$10,750.00
2025-26 Proposed	$18,238.00

To pay membership fees to the New England Association of Schools and Colleges (NEASC), the State and National Principals' Associations and the American Association of Counseling and Development. The increase is due to moving the New Hampshire Interscholastic Athletic Association and the New Hampshire Athletic Director Association lines out of the co-curricular budget, as they more properly belong here.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2025-2026

OBJECT - Property - (8800)

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

2023-24 Budgeted	$1,000.00
2023-24 Expended	$ 575.00
2024-25 Budgeted	$1,000.00
2025-26 Proposed	$1,000.00

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

100-2490-53-8890-31 – Graduation/MHS

2023-24 Budgeted	$35,000.00
2023-24 Expended	$36,668.99
2024-25 Budgeted	$35,000.00
2025-26 Proposed	$39,000.00

To pay for graduation expenses. The increase is due to rising rental prices for the stage, tents, and chairs, as well as needing to add ramp rentals since the district-owned ramps are no longer safe for use.

100-2813-28-8890-31 – Sch Improv/Dev/MHS

2023-24 Budgeted	$11,415.00
2023-24 Expended	$14,561.91
2024-25 Budgeted	$11,415.00
2025-26 Proposed	$11,415.00

To pay for costs associated with NEASC accreditation and recommendations, and other programs or items that will improve the school in physical, curricular, and social-emotional avenues.