MERRIMACK HIGH SCHOOL
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Steve Claire
Interim Principal

Jill Hanlon
Assistant Principal

Richard Zampieri
Assistant Principal

MERRIMACK HIGH SCHOOL

2023-2024

Budget Statement

In the Merrimack High School Budget for the 2023-2024 school year, you will find an overall increase of less than 10%, with many level funded line items. The budget also reflects increases and decreases in some line items to categorize expenses into the correct usage lines.

Items Requested:

- **English/Language Arts**: There are increases in the Replacement and New Text lines in order to purchase books for Advanced Placement classes as well as to purchase new texts to align with the curriculum across all grades. The software line has a decrease due to not renewing one program.
- **Music**: The music department is asking for an increase in the Replacement Equipment line in order to begin replacing the drumline equipment as part of a five-year plan. The drumline equipment is cobbled together from old equipment, much of which was donated by UNH over 20 years ago.
- **PE/Health:** Replacement of weight room equipment for safety purposes.
- **Science:** Replacement of Physical Science textbooks. The current books were published in 2008, and many have been lost while in remote and hybrid models of instruction. The software line has decreased as necessary licenses have been purchased in recent years.
- **World Language:** Purchase of ACTFL Assessment of Performance toward Proficiency in Language (AAPPL) software and testing. The scores will document students' progress toward benchmarks levels and can be used to evaluate the alignment of curricular learning targets with student performance and state/national standards. This program is approved by the state to determine student eligibility for the NH Seal of Biliteracy on diplomas.
- **Athletics:** Purchase of new football away (white) jerseys. The current jerseys were purchased in 2016 and are beyond cleaning.

Respectfully submitted,

Stephen Claire, Principal

Richard Zampieri, Assistant Principal

Jill Hanlon, Assistant Principal

NEA S&C NEW ENGLAND ASSOCIATION OF SCHOOLS AND COLLEGES ACCREDITED MEMBER

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT - Purchased Property Services - (8300)

100-1138-38-8321-31 – Assemblies/MHS

2021-22 Budgeted	$ 8,500.00
2021-22 Expended	$ 4,530.57
2022-23 Budgeted	$ 8,500.00
2023-24 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

2021-22 Budgeted	$14,600.00
2021-22 Expended	$ 8,994.96
2022-23 Budgeted	$14,600.00
2023-24 Proposed	$15,100.00

To provide diverse enrichment activities otherwise unavailable to students such as National History Day, Granite State Challenge, Quiz Bowl, Model UN, AP Exam supplies, homeroom supplies, and writer's workshops. The amount requested will continue to provide funds for an Artist-In-Residence Program. This amount is an increase for program monies as a reallocation of the program's field trip costs to more accurately reflect the needs of the program. Overall, the program has a slight increase from 2022-23.

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

2021-22 Budgeted	$40,000.00
2021-22 Expended	$44,421.53
2022-23 Budgeted	$43,905.00
2023-24 Proposed	$46,000.00

To pay for a contracted service provider to support the identification of increasing numbers of high school students requiring 504 services, the development of 504 plans for identified students and the implementation and maintenance of those plans. The contracted service provider ensures compliance with Section 504 of the Rehabilitation Act of 1973 and regulations required by the Federal Office of Civil Rights. Increase based on anticipated expenditures from 2022-23.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT - Purchased Property Services - (8300)

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

2021-22 Budgeted	$80,292.00
2021-22 Expended	$57,401.80
2022-23 Budgeted	$82,365.00
2023-24 Proposed	$86,784.00

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. Increase due to anticipated rise in officials' fees. MPD has increased the rate for detail. The increase is due to the configuration of the pay scale, and includes a decrease for Bowling home meets and the addition of a Cross Country Festival in the fall.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT - Purchased Property Services - (8300)

Sport	Games	Amount	Sport	Games	Amount
Baseball: Varsity	10	$2,160.00	Lacrosse: (M) Varsity	9	$1,944.00
Baseball: JV/Freshmen	9	$1,584.00	Lacrosse: (M) JV	8	$1,408.00
Assignors Fees	1	$130.00	Assignors Fees	1	$130.00
Score Keeper (Varsity only)	10	$250.00	Scoreboard	17	$510.00
Basketball: (M) Varsity	10	$2,160.00	Lacrosse: (F) Varsity	9	$1,944.00
Basketball: (M) JV/Freshmen	18	$3,168.00	Lacrosse: (F) JV	8	$1,408.00
Assignors Fees	1	$195.00	Assignors Fees	1	$150.00
Scoreboard & Announcer	28	$980.00	Scoreboard	17	$425.00
Book	28	$980.00	Soccer: (M) Varsity	9	$1,944.00
Custodial Fees	1	$150.00	Soccer: (M) JV/Freshmen	15	$2,640.00
Police	10	$6,240.00	Assignors Fees	1	$195.00
Basketball: (F) Varsity	10	$2,160.00	Announcer	5	$125.00
Basketball: (F) JV/Freshmen	9	$1,584.00	Soccer: (F) Varsity	9	$1,944.00
Assignors Fees	1	$130.00	Soccer: (F) JV/Freshmen	8	$1,408.00
Scoreboard & Announcer	19	$665.00	Assignors Fees	1	$130.00
Book	19	$665.00	Timer/Announcer	5	$125.00
Custodial Fees	1	$150.00	Soccer: Unified	0	$0.00
Unified Basketball/Officials	3	$264.00	Skiing/Race Fees	8	$800.00
Bowling	3	$900.00	Softball: Varsity	10	$2,160.00
Cross Country/Timing Service	1	$1,000.00	Softball: JV	9	$1,584.00
Cross Country/Portable Toilet Rentals	6	$1,200.00	Assignors Fees	1	$130.00
Field Hockey: Varsity	9	$1,944.00	Clock Operator	10	$250.00
Field Hockey: JV	8	$1,408.00	Swimming Fees	2	$672.00
Assignors Fees	1	$65.00	Track/Official Scorer	3	$1,296.00
Scoreboard	17	$425.00	Timing Company	3	$1,350.00
Football: Varsity	5	$2,700.00	Volleyball: Varsity	10	$2,160.00
Football: JV/Freshmen	8	$2,816.00	Volleyball: JV/Freshmen	18	$2,196.00
Assignors Fees	1	$195.00	Volleyball: Unified	3	$225.00
Announcer	6	$450.00	Scoreboard	19	$475.00
Scoreboard	6	$300.00	Assignors Fees	1	$260.00
Police	6	$7,488.00	Wrestling: Varsity/JV	4	$500.00
Golf	1	$700.00	Scoreboard	4	$100.00
Hockey: Varsity	10	$2,160.00	Custodial Fees	0	$0.00
Scoreboard & Announcer	10	$1,000.00	Assignors Fees	1	$65.00
Police	10	$2,800.00	Per Diem Trainer	10	$1,500.00
Assignors Fees	1	$65.00	CPR/First Aid	40	$2,800.00
			Coaching Principles	40	$600.00
			Total		**$86,784.00**

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT - Purchased Property Services - (8400)

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

2021-2022 Budgeted	$ 0.00
2021-2022 Expended	$ 0.00
2022-2023 Budgeted	$ 0.00
2023-2024 Proposed	$350.00

To pay for needed repairs and maintenance for the kiln and other art equipment. This is a new budget line request to reallocate some of the supply money to a more accurate expense need.

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

2021-22 Budgeted	$1,200.00
2021-22 Expended	$1,438.43
2022-23 Budgeted	$1,550.00
2023-24 Proposed	$1,600.00

To pay for safety-related expenditures such as service contracts on weight training equipment used in the physical education and health programs; to conduct a safety check on the ropes course and needed repairs on other equipment. The small increase is due to an anticipated increase in inspection costs.

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

2021-22 Budgeted	$ 0.00
2021-22 Expended	$ 8.96
2022-23 Budgeted	$ 1,000.00
2023-24 Proposed	$ 400.00

To repair and maintain older instructional equipment used in the Family and Consumer Science department such as stoves, dishwashers, a washer/dryer, refrigerators, and microwave ovens.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT - Purchased Property Services - (8400)

100-1110-10-8430-31 – Tech. Ed /Instructional Equipment Repairs/MHS

2021-22 Budgeted	$4,000.00
2021-22 Expended	$4,173.98
2022-23 Budgeted	$4,000.00
2023-24 Proposed	$4,000.00

To provide for repair and maintenance of equipment for photography, videography, welding, automotive, and woodworking classes. The amount requested also includes the cost of sharpening tools and servicing equipment in the labs.

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

2021-22 Budgeted	$4,296.00
2021-22 Expended	$4,241.62
2022-23 Budgeted	$6,540.00
2023-24 Proposed	$6,540.00

To maintain and repair the equipment used in the music program. More students have joined color guard, necessitating more cleaning. The repair and cleaning costs for instruments has also risen.

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

2021-22 Budgeted	$1,050.00
2021-22 Expended	$1,051.90
2022-23 Budgeted	$2,550.00
2023-24 Proposed	$2,550.00

To clean, repair and maintain ninety (90) microscopes, and to cover the costs associated with organizing and maintaining the safety of the chemical supply closet.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT - Purchased Property Services - (8400)

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

2021-22 Budgeted	$19,756.00
2021-22 Expended	$19,996.00
2022-23 Budgeted	$20,235.00
2023-24 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.

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

2021-22 Budgeted	$25,000.00
2021-22 Expended	$24,986.19
2022-23 Budgeted	$25,000.00
2023-24 Proposed	$ 4,500.00

To provide maintenance and repairs for all computers and equipment not on warranty. Decrease is due to reallocation of funds to more properly allocate budget lines within the department.

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

2021-22 Budgeted	$12,300.00
2021-22 Expended	$ 7,808.50
2022-23 Budgeted	$12,300.00
2023-24 Proposed	$12,300.00

To pay for helmet and shoulder pad repairs.

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

2021-22 Budgeted	$13,510.00
2021-22 Expended	$13,691.37
2022-23 Budgeted	$14,153.00
2023-24 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 – 2023-2024

OBJECT – Purchased Property Services - (8500)

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

2021-22 Budgeted	$149,956.00
2021-22 Expended	$149,021.25
2022-23 Proposed	$149,956.00
2023-24 Proposed	$157,454.00

To provide student transportation to Nashua North, Nashua South, and Alvirne High School for career technical education programs. This is a proposed 3% increase over the 2022-23 budget due to rising fuel costs.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT – Purchased Property Services - (8500)

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

2021-22 Budgeted	$95,705.00
2021-22 Expended	$75,397.47
2022-23 Budgeted	$95,705.00
2023-24 Proposed	$96,610.00

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. The increase is based on expenditures from 2021-22 and the fall costs thus far for 2022-23.

Sport	Buses	Trip	Amount
Baseball: Varsity/JV/Freshmen	12	$275.00	$3,300.00
Basketball: (M) Varsity/JV/Freshmen	18	$260.00	$4,680.00
Basketball: (F) Varsity/JV/Freshmen	18	$260.00	$4,680.00
Basketball: Unified	3	$260.00	$780.00
Bowling	10	$275.00	$2,750.00
Cheerleading (Fall & Winter)	13	$250.00	$3,250.00
Cross Country (M & F)	12	$325.00	$3,900.00
Field Hockey	10	$275.00	$2,750.00
Football	17	$400.00	$6,800.00
Golf	7	$315.00	$2,205.00
Gymnastics	4	$260.00	$1,040.00
Ice Hockey	15	$350.00	$5,250.00
Lacrosse: (M) Varsity/JV	12	$325.00	$3,900.00
Lacrosse: (F) Varsity/JV	12	$275.00	$3,025.00
Skiing	25	$275.00	$6,875.00
Soccer: (M) Varsity/JV/Freshmen	22	$275.00	$6,050.00
Soccer: (F) Varsity/JV	15	$275.00	$4,125.00
Softball: Varsity/JV	12	$325.00	$3,900.00
Swimming	10	$300.00	$3,000.00
Tennis: (M & F)	14	$225.00	$3,150.00
Track: Spring (M & F)	10	$525.00	$5,250.00
Track: Winter (M & F)	10	$450.00	$4,500.00
Volleyball: (Includes Unified)	18	$325.00	$5,850.00
Wrestling	16	$350.00	$5,600.00
Total			**$96,610.00**

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT – Purchased Property Services - (8500)

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

2021-22 Budgeted	$20,000.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$10,000.00
2023-24 Proposed	$ 0.00

This line is no longer being used.

100-2725-13-8519-31 – Science/Transportation/MHS

2021-22 Budgeted	$1,200.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$1,200.00
2023-24 Proposed	$1,200.00

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

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

2021-22 Budgeted	$1,500.00
2021-22 Expended	$1,500.00
2022-23 Budgeted	$1,500.00
2023-24 Proposed	$6,000.00

To defray costs for field trips to the Wright Museum, Freedom Trail and NH Museums. The increase is in order to allow all students in required core courses to attend the field trips.

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

2021-22 Budgeted	$75,000.00
2021-22 Expended	$62,363.19
2022-23 Budgeted	$75,000.00
2023-24 Proposed	$75,000.00

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. This line is level-funded, the chart below represents a sample of a typical year's expenditures, actual destinations may vary due to tournament schedules.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT – Purchased Property Services - (8500)

Name of Team	Location of Event(s)	Max Distance	# of Participants	Max Amount of Money Spent
Band	Manchester, Concord, Hudson, Nashua, Salem, Bow, Plaistow, Amherst, Plymouth, Durham, NH	140 miles	10 to 90	$9,400.00
FIRST	Lewiston, ME; Boston, MA; Durham, NH; Manchester, NH; Washington, DC; Raleigh NC; St. Louis, MO	1500 miles	26 to 48	$23,000.00
Quiz Bowl	Durham, NH	60 miles	20 to 25	$250.00
DECA	Manchester, NH; Boston, MA; Orlando, FL; San Diego, CA; Atlanta, GA	6000 miles	10 to 30	$11,000.00
NH Scholars	Manchester, Concord, NH	55 miles	300 to 500	$1,000.00
Student Council	Derry, NH	13 miles	25	$150.00
Science Olympiad	Athens, PA; Dayton, OH; Orlando, FL	3000 miles	18 to 50	$13,000.00
Math Team	Keene, Bedford, Nashua,NH	120 miles	18 to 22	$900.00
Model UN	Exeter, NH, Washington, D.C.	1500 miles	20-25	$2,000.00
National Honor Society	Manchester, Concord, NH	50 miles	60	$500.00
Envirothon	Durham, Manchester, Hancock, NH	100 miles	8	$1,000.00
History Day	Concord, NH Washington, DC	460 miles	12	$11,000.00
Theatre Club	Plymouth, NH, NHETG Site	100 miles	12	$1,000.00
All other Clubs				$800.00
TOTAL				**$75,000.00**

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT – Purchased Property Services - (8500)

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

2021-22 Budgeted	$1,000.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$ 750.00
2023-24 Proposed	$2,550.00

To provide transportation for the Transition to 21 Vocational field trips and activities in the Get Set program, as well as Guidance field trips to college, military and job fairs.

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

2021-22 Budgeted	$2,500.00
2021-22 Expended	$ 111.06
2022-23 Budgeted	$2,500.00
2023-24 Proposed	$1,100.00

To provide access to academic enrichment and the fine arts. Decrease is due to a reallocation to the Gifted & Talented program line in order to better reflect the program needs.

100-2410-53-8531-31 – Telephone/MHS

2021-22 Budgeted	$16,209.00
2021-22 Expended	$16,979.57
2022-23 Budgeted	$16,209.00
2023-24 Proposed	$16,695.00

The amount proposed is a 3% increase over the 2022-23 approved budget.

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

2021-22 Budget	$4,997.00
2021-22 Expended	$3,745.04
2022-23 Budgeted	$5,442.00
2023-24 Proposed	$5,605.00

The amount proposed is a 3% increase over the 2022-23 approved budget.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT – Purchased Property Services - (8500)

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

2021-22 Budgeted	$3,783.00
2021-22 Expended	$ 777.05
2022-23 Budgeted	$3,783.00
2023-24 Proposed	$3,896.00

The amount proposed is a 3% increase over the 2022-23 approved budget.

100-2410-53-8550-31 – Printing/MHS

2021-22 Budgeted	$2,500.00
2021-22 Expended	$2,500.01
2022-23 Budgeted	$3,500.00
2023-24 Proposed	$3,500.00

To pay the cost of printing informational materials including handbooks, program of studies, awards night programs, etc.

100-2410-53-8580-31 – Travel/MHS

2021-22 Budgeted	$6,000.00
2021-22 Expended	$ 228.15
2022-23 Budgeted	$6,000.00
2023-24 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.

OBJECT - Property - (8600)

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

2021-22 Budgeted	$18,500.00
2021-22 Expended	$18,220.54
2022-23 Budgeted	$18,500.00
2023-24 Proposed	$18,350.00

To purchase supplies used in classes such as General/Basic Art, Advanced Art, Arts and Crafts, Pottery, Glass Art, and Jewelry. The decrease is due to reallocation of some money towards the repair line.

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

2021-22 Budgeted	$3,130.00
2021-22 Expended	$2,958.89
2022-23 Budgeted	$2,705.00
2023-24 Proposed	$2,700.00

To purchase supplies necessary to sustain the business curriculum. The costs will cover expendable supplies such as workbooks for Accounting and International Finance as well as materials for the other Academy of Finance classes such as Securities, Personal Finance, and Banking & Credit.

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

2021-22 Budgeted	$1,350.00
2021-22 Expended	$1,277.39
2022-23 Budgeted	$1,350.00
2023-24 Proposed	$1,500.00

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

OBJECT - Property - (8600)

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

2021-22 Budgeted	$3,175.00
2021-22 Expended	$2,688.17
2022-23 Budgeted	$2,030.00
2023-24 Proposed	$1,580.00

To provide a wide range of materials that support classroom instruction in all English I-IV programs such as testing, AV, computer supplies, subscriptions, and teacher resources. The decrease reflects the department's needs for more texts.

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

2021-22 Budgeted	$2,481.00
2021-22 Expended	$1,826.93
2022-23 Budgeted	$2,868.00
2023-24 Proposed	$2,225.00

To provide instructional materials used by teachers and students in World Language and ESOL classes, including video programs and workbooks for Spanish and Latin classes.

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

2021-22 Budgeted	$5,497.00
2021-22 Expended	$4,387.81
2022-23 Budgeted	$4,784.00
2023-24 Proposed	$5,519.00

To purchase items such as equipment, AV supplies, and D-Fib lungs for Physical Education and Health classes.

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

2021-22 Budgeted	$15,000.00
2021-22 Expended	$14,345.59
2022-23 Budgeted	$15,000.00
2023-24 Proposed	$15,000.00

To purchase classroom supplies and groceries for Family & Consumer Sciences classes, including kitchen supplies and videos.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT - Property - (8600)

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

2021-22 Budgeted	$25,000.00
2021-22 Expended	$24,833.09
2022-23 Budgeted	$25,000.00
2023-24 Proposed	$27,350.00

To provide supplies and materials used in Tech. Ed. program courses including Welding, Automotive, Photography, Videography, Woodworking. Also included are the cost for safety glasses, wiping cloths, and gas cylinder leases. The increase would cover supplies to update the ventilation in the auto shop.

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			$4,000.00
Welding supplies			$2,750.00
Automotive Vent updates			$1,000.00
Woodworking			$7,500.00
Videography			$1,500.00
Photography			$7,000.00
TOTAL			**$27,350.00**

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

2021-22 Budgeted	$2,500.00
2021-22 Expended	$2,508.20
2022-23 Budgeted	$2,500.00
2023-24 Proposed	$2,050.00

To purchase supplies and materials used in various math courses including workbooks, calculator batteries, and support materials for math intervention. The decrease is due to the number of rechargeable calculators that have been purchased in the last few years that no longer require batteries.

OBJECT - Property - (8600)

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

2021-22 Budgeted	$7,455.00
2021-22 Expended	$5,996.65
2022-23 Proposed	$7,471.00
2023-24 Proposed	$7,192.00

To purchase choral and instrumental music supplies as well as the marching band drill design.

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

2021-22 Budgeted	$26,600.00
2021-22 Expended	$26,156.05
2022-23 Proposed	$28,000.00
2023-24 Proposed	$28,000.00

To purchase supplies and materials including chemicals, glassware, biological specimens, etc., to be used in science classes and labs. The inventory of chemicals and chemical supplies needs to be resupplied each year. In addition, disposal costs of biological specimens are now included in the purchase price.

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

2021-22 Budgeted	$1,100.00
2021-22 Expended	$1,116.40
2022-23 Budgeted	$2,500.00
2023-24 Proposed	$2,735.00

To purchase classroom and instructional supplies, workbooks, and magazines for use in history and social science classes. The increase is due to more project-based instruction which requires additional materials.

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

2021-22 Budgeted	$2,807.00
2021-22 Expended	$2,547.44
2022-23 Budgeted	$1,250.00
2023-24 Proposed	$3,340.00

To purchase supplies and consumable materials for students needing remedial reading. Increase is due to reallocating necessary items to the correct budget line.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT - Property - (8600)

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

2021-22 Budgeted	$41,701.00
2021-22 Expended	$26,678.49
2022-23 Budgeted	$41,701.00
2023-24 Proposed	$46,000.00

To provide copy paper and classroom supplies for all curriculum areas. Increase is due to rising supply prices. Expenditures were down in 2021-22 due to a surplus of items that had not been used during the pandemic, but we are back to using pre-pandemic levels of supplies.

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

2021-22 Budgeted	$21,296.00
2021-22 Expended	$20,559.00
2022-23 Budgeted	$21,296.00
2023-24 Proposed	$21,300.00

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

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

2021-22 Budgeted	$15,891.00
2021-22 Expended	$ 9,196.85
2022-23 Budgeted	$15,891.00
2023-24 Proposed	$16,000.00

To purchase supplies and materials for co-curricular activities. Activities included are the intramural program, performing art productions, and the school play. This account also covers expenses for clubs and groups including the Math Team, FIRST, 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.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT - Property - (8600)

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

2021-22 Budgeted	$90,245.00
2021-22 Expended	$74,197.60
2022-23 Budgeted	$91,960.00
2023-24 Proposed	$99,300.00

To purchase various supplies for the interscholastic sports programs. This account includes an increase in the costs of ice rental time, swimming rental time, ski slope rental time, and GPS field rental. Medical supplies for the training room are also included in this account. The amount also includes the purchase of Family ID software which provides a web-based platform for athletic registrations, online paperwork, information tracking and communication, and Remind software which allows for web-based communication between coaches, athletes, and families.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT - Property - (8600)

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	$900.00
Basketball - Girls - practice balls/game balls and scorebooks, entry fees	1	$900.00
Basketball - Unified - Game shirts, scorebook	0	$0
Bowling – Practice rental fees, equipment	1	$5,850.00
Cross Country B & G - Includes entry fees	1	$1,350.00
Field Hockey - goalie equipment, game balls, practice balls, scorebooks	1	$1,400.00
Football - practice/game balls, practice pinnies, whistles, pads, kicking t's, air bladders, helmet kits, Guardian helmets	1	$3,500.00
Golf - range balls	0	$0.00
Golf - match balls	1	$700.00
Gymnastics - practice time at Noha Gymnastics Academy $350/wk for 12 weeks	1	$4,200.00
Ice Hockey - Rental at West Side Arena included ($313/hour)	1	$25,000.00
Ice Hockey - game pucks, cones, tape	1	$250.00
Lacrosse -Boys: game nets, scorebooks, practice balls, game balls and night balls	1	$750.00
Lacrosse - Girls: game nets, scorebooks, practice balls, game balls and night balls	1	$750.00
Skiing - race training 2 times/week @ $150	10	$1,500.00
Skiing - entry fees, race management fees	1	$2,000.00
Soccer - Boys: GPS field rental for home games	1	$3,000.00
Soccer - Boys: scorebooks, game balls, practice balls/pinnies	1	$1,200.00
Soccer - Girls: GPS field rental for home games	1	$3,000.00
Soccer - Girls: scorebooks, game balls, practice balls, pinnies	1	$1,200.00
Soccer - Unified: scorebooks, game balls, practice balls, shirts	1	$0.00

OBJECT - Property - (8600)

Softball - practice balls, light flight balls, game balls and catchers equipment	1	$1,100.00
Spirit - Fall and Winter includes entry fees	1	$1,200.00
Swimming -rental fee at the YMCA	1	$5,150.00
Swimming - equipment, entry fees	1	$1,000.00
Tennis - Boys:9 cases of game balls	1	$850.00
Tennis - Girls: 9 cases of game balls	1	$850.00
Track - Winter boys & girls includes entry fees/equipment	1	$3,500.00
Track - Spring boys & girls includes entry fees/equipment	1	$3,000.00
Wrestling - includes entry fees, mat cleaner, soap, scale	1	$2,500.00
Volleyball - scorebooks, game balls, practice balls, floor tape, Unified shirts	1	$1,200.00
Awards	1	$1,200.00
Portable toilets (3 for 6 months)	1	$3,500.00
Miscellaneous supplies/equipment (paint, rope etc.)	1	$500.00
Athletic Training supplies	1	$7,500.00
Family ID - web-based platform for athletic registrations, online paperwork, information tracking and communication	1	$2,300.00
Remind – Web-based platform for athletic communication between coaches, athletes, and families.		$3,000.00
Total		**$99,300.00**

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

2021-22 Budgeted	$4,440.00
2021-22 Expended	$2,996.19
2022-23 Budgeted	$4,400.00
2023-24 Proposed	$4,400.00

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

OBJECT - Property - (8600)

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

2021-22 Budgeted	$ 500.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$ 500.00
2023-24 Proposed	$ 500.00

To purchase materials to evaluate student aptitudes. This account funds the yearly contract renewals of the Career Information Management System, the replacement of college guides, a student assistance journal and pamphlets on various college and career topics.

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

2021-22 Budgeted	$1,850.00
2021-22 Expended	$1,736.44
2022-23 Budgeted	$1,850.00
2023-24 Proposed	$1,850.00

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.

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

2021-22 Budgeted	$7,268.00
2021-22 Expended	$6,573.88
2022-23 Budgeted	$7,500.00
2023-24 Proposed	$7,500.00

To purchase supplies and materials to operate the administrative offices, guidance, and the special education office. This line includes supplies and materials necessary to prepare attendance, grade reporting, scheduling, and information/report forms.

OBJECT - Property - (8600)

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

2021-22 Budgeted	$2,800.00
2021-22 Expended	$1,924.87
2022-23 Budgeted	$2,800.00
2023-24 Proposed	$2,800.00

To support programs and activities that allow for communication with the community and parents. These include, but are not limited to, New Hampshire Partners in Education Blue Ribbon and Gold Circle events, International Exchange Programs, Back-to-School Night, Eighth Grade Parents' Night, and Eighth Grade Student Welcome Night.

100-1102-02-8641-31 – Art/Text/MHS

2021-22 Budgeted	$ 250.00
2021-22 Expended	$ 197.78
2022-23 Budgeted	$ 250.00
2023-24 Proposed	$ 100.00

To purchase texts to enhance the art curriculum as needed.

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

2021-22 Budgeted	$ 462.00
2021-22 Expended	$ 346.22
2022-23 Budgeted	$ 399.00
2023-24 Proposed	$ 2,436.00

To replace worn-out and dated texts. It has been several years since many texts were purchased and new copies are needed.

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

2021-22 Budgeted	$1,484.00
2021-22 Expended	$1,436.75
2022-23 Budgeted	$2,239.00
2023-24 Proposed	$ 0.00

Necessary texts have been purchased in recent years.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT - Property - (8600)

100-1111-11-8641-31 – Math/Text/MHS

2021-22 Budgeted	$8,190.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$ 0.00
2023-24 Proposed	$ 0.00

Necessary texts have been purchased.

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

2021-22 Budgeted	$22,231.00
2021-22 Expended	$22,230.77
2022-23 Budgeted	$ 0.00
2023-24 Proposed	$40,675.00

To purchase 200 physical and 100 digital Biology Textbooks including a 6-year online subscription. The current Biology texts are worn and out of date. Biology is a core class for all students.

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

2021-22 Budgeted	$2,000.00
2021-22 Expended	$2,060.00
2022-23 Budgeted	$2,000.00
2023-24 Proposed	$4,000.00

To replace lost or worn Social Studies texts. The increase is due to loss of inventory from textbooks that are beyond repair.

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

2021-22 Budgeted	$5,024.00
2021-22 Expended	$1,191.31
2022-23 Budgeted	$3,275.00
2023-24 Proposed	$3,795.00

To purchase titles/texts for various reading electives, including class sets of novels.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT - Property - (8600)

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

2021-22 Budgeted	$ 168.00
2021-22 Expended	$ 133.84
2022-23 Proposed	$ 500.00
2023-24 Proposed	$ 3,525.00

To purchase recently adopted novels for English 9 classes, as well as AP/Honors class texts.

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

2021-22 Budgeted	$ 0.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$ 738.00
2023-24 Proposed	$ 0.00

Necessary texts have been purchased.

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

2021-22 Budgeted	$ 1,979.00
2021-22 Expended	$ 1,966.50
2022-23 Budgeted	$ 1,979.00
2023-24 Proposed	$ 1,979.00

To continue purchasing a full set of Photography texts. This is the third year of a four year plan.

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

2021-22 Budgeted	$3,098.00
2021-22 Expended	$2,019.59
2022-23 Budgeted	$9,822.00
2023-24 Proposed	$ 0.00

Necessary texts have been purchased.

OBJECT - Property - (8600)

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

2021-22 Budgeted	$33,290.00
2021-22 Expended	$24,000.00
2022-23 Budgeted	$33,290.00
2023-24 Proposed	$19,425.00

To provide *Actively Learn,* a reading instructional tool with unlimited texts. There are online versions of almost all texts for all grades and it works with Canvas. Decrease due to not purchasing a former program that is no longer utilized.

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

2021-22 Budgeted	$ 0.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$ 0.00
2023-24 Proposed	$1,211.00

To purchase Kuta Software 3-year license renewal.

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

2021-22 Budgeted	$ 3,702.00
2021-22 Expended	$ 1,275.00
2022-23 Budgeted	$ 0.00
2023-24 Proposed	$12,020.00

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.

100-1108-08-8650-31 – Phys Ed/Software/MHS

2021-22 Budgeted	$500.00
2021-22 Expended	$500.00
2022-23 Budgeted	$500.00
2023-24 Proposed	$ 0.00

The program purchased in the past is no longer being used.

OBJECT - Property - (8600)

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

2021-22 Budgeted	$ 0.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$2,028.00
2023-24 Proposed	$1,560.00

To purchase Smart Music software, on-line exercises to hone music skills. Decrease is due to Tonesavvy no longer being utilized.

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

2021-22 Budgeted	$ 0.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$13,298.00
2023-24 Proposed	$ 3,000.00

To purchase Pivot Interactives Online Lab Program. Decrease due to Biology online program being renewed last year for a six-year period.

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

2021-22 Budgeted	$ 0.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$6,295.00
2023-24 Proposed	$5,135.00

To purchase Actively Learn in conjunction with the English Department, as well as Gimkit or Blooket subscription that would allow for gamifying learning practices on the Chromebooks.

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

2021-22 Budgeted	$ 0.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$2,775.00
2023-24 Proposed	$6,370.00

To purchase software needed for the remedial reading program, including ONEder Academy, which provides a teacher's guide for lesson planning, differentiation strategies, and explicit vocabulary instruction and student workbooks for supplemental activities. Increase due to correction of some line items into proper budget lines.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT – Property- (8700)

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

2021-22 Budgeted	$ 529.00
2021-22 Expended	$ 524.41
2022-23 Budgeted	$ 0.00
2023-24 Proposed	$ 0.00

Necessary equipment has been purchased.

100-1109-09-8730-31 – Fam Con Sci/Addit Equip/MHS

2021-22 Budgeted	$ 0.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$ 2,000.00
2023-24 Proposed	$ 0.00

Necessary equipment has been purchased.

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

2021-22 Budgeted	$ 0.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$3,800.00
2023-24 Proposed	$3,800.00

To purchase needed equipment such as tablets, tools, cameras, and lights for the welding, woodworking, auto, videography, computer, and photography classes.

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

2021-22 Budgeted	$ 3,987.00
2021-22 Expended	$ 3,987.00
2022-23 Budgeted	$ 7,975.00
2023-24 Proposed	$ 5,328.00

To purchase calculators for math and support classrooms.

OBJECT – Property- (8700)

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

2021-22 Budgeted	$ 0.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$ 3,000.00
2023-24 Proposed	$ 0.00

Necessary items have been purchased.

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

2021-22 Budget	$1,437.00
2021-22 Expended	$1,398.20
2022-23 Budgeted	$1,437.00
2023-24 Proposed	$2,900.00

To purchase a Van de Graph generator and a set of graphing calculators.

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

2021-22 Budgeted	$ 0.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$360.00
2023-24 Proposed	$760.00

To purchase easels, utility cart, and corkboards, as well as USB microphones and headphones for work with Chromebooks.

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

2021-22 Budgeted	$ 0.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$350.00
2023-24 Proposed	$540.00

To purchase noise-canceling headphones, vertical files, and flash drives.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT – Property- (8700)

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

2021-22 Budgeted	$1,000.00
2021-22 Expended	$ 988.63
2022-23 Budgeted	$5,000.00
2023-24 Proposed	$2,000.00

To purchase strength and conditioning equipment.

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

2021-22 Budgeted	$ 0.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$3,250.00
2023-24 Proposed	$ 0.00

Necessary equipment has been purchased.

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

2021-22 Budgeted	$ 0.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$ 0.00
2023-24 Proposed	$ 8,140.00

To purchase scheduling software, ID machine software, PowerSchool plug-ins, and charging tables. This increase is due to a reallocation of department funds to properly reflect expenditure categories.

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

2021-22 Budgeted	$ 7,600.00
2021-22 Expended	$ 7,593.86
2022-23 Budgeted	$11,080.00
2023-24 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.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT – Property- (8700)

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

2021-22 Budgeted	$ 0.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$ 0.00
2023-24 Proposed	$11,272.00

To purchase cable management system for the new Library Media Center set up, replacement Chromebook chargers, and interactive display panels with mounting stands that will replace projectors. This increase is due to a reallotment of department money to properly reflect needed expenditures.

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

2021-22 Budgeted	$ 0.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$ 325.00
2023-24 Proposed	$4,100.00

To purchase new and safer equipment for the weight room, as well as six new AED trainers.

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

2021-22 Budgeted	$ 0.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$ 0.00
2023-24 Proposed	$600.00

To purchase replacement kitchen equipment as tools age and are more frequently used again post-pandemic.

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

2021-22 Budgeted	$2,000.00
2021-22 Expended	$1,794.23
2022-23 Budgeted	$2,000.00
2023-24 Proposed	$2,000.00

To purchase replacement hand tools and other equipment. As we return to pre-pandemic levels, the items are being used more frequently again and wearing down.

OBJECT – Property- (8700)

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

2021-22 Budgeted	$3,256.00
2021-22 Expended	$3,255.73
2022-23 Budgeted	$3,256.00
2023-24 Proposed	$5,231.00

To purchase three (3) electric keyboards for the Piano class and for the first payment on a five-year lease for Drumline Equipment replacement.

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

2021-22 Budgeted	$2,089.00
2021-22 Expended	$1,985.30
2022-23 Budgeted	$2,089.00
2023-24 Proposed	$2,102.00

To purchase Bunsen burners, hotplates, a water still, and battery replacements for the LabQuest and Go Direct equipment.

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

2021-22 Budgeted	$ 0.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$100.00
2023-24 Proposed	$100.00

To purchase PowerPoint laser pointers.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT – Property- (8700)

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

2021-22 Budgeted	$ 7,000.00
2021-22 Expended	$ 6,714.80
2022-23 Budgeted	$ 7,000.00
2023-24 Proposed	$20,650.00

To replace twenty (20) football helmets and fifteen (15) shoulder pads which are beyond repair or reconditioning, and to purchase new away football jerseys. The white jerseys were purchased in 2016 and are beyond cleaning.

ITEM	NUMBER	COST	TOTAL
Helmets/shoulder pads (20 shoulder pads/15 helmets)			$8,500.00
Away Football Jerseys	90	$135.00	$12,150.00
TOTAL			**$20,650.00**

OBJECT – Property- (8800)

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

2021-22 Budgeted	$ 0.00
2021-22 Expended	$ 0.00
2022-23 Budgeted	$ 0.00
2023-24 Proposed	$50.00

To pay professional membership for woodworking instructor.

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

2021-22 Budgeted	$22,905.00
2021-22 Expended	$21,747.51
2022-23 Budgeted	$22,905.00
2023-24 Proposed	$22,905.00

To pay co-curricular membership fees in state and national organizations including but not limited to: the NHIAA, Student Council, National Honor society fees, National Art Honor Society fees, FIRST Robotics, and the Math League. Music fees include Jazz All-State, Classical All-State, Large Group Festival, Small Group Festival, Chamber Music Festival, Marching Band Festival, Jazz Band Festival, and Music Educator's National Conference fees.

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

2021-22 Budgeted	$10,683.00
2021-22 Expended	$ 8,460.00
2022-23 Budgeted	$10,750.00
2023-24 Proposed	$10,750.00

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.

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

2021-22 Budgeted	$1,000.00
2021-22 Expended	$1,124.00
2022-23 Budgeted	$1,000.00
2023-24 Proposed	$1,000.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2023-2024

OBJECT – Property- (8800)

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

2021-22 Budgeted	$30,400.00
2021-22 Expended	$33,021.92
2022-23 Budgeted	$35,000.00
2023-24 Proposed	$35,000.00

To pay for graduation and award night expenses.

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

2021-22 Budgeted	$11,415.00
2021-22 Expended	$ 7,804.68
2022-23 Budgeted	$11,415.00
2023-24 Proposed	$11,415.00

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