Budget Overview 2022-2023
Merrimack Middle School

The Merrimack Middle School budget proposal for 2022-2023 shows continued commitment to the students of Merrimack in relation to school climate, technology, and safety.

This proposal is inclusive of $6000 to fund staffing for after school assistance and enrichment programs for middle school students. These programs will consistently offer opportunities for students to be able to engage and make connections with different peers and staff in the building. Student engagement in the school activities is essential to helping develop opportunities for bridging academic and social gaps. There is also an increase in co-curricular/awards supplies to provide supplies for these activities.

This proposal is inclusive of different services and supplies that are essential to the continued operation of the organization.

Respectfully submitted,

Adam B. Caragher
Principal

Shawna D'Amour
Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2022-2023

OBJECT - Purchased Property Services - (8300)

Account Number	Description
100-1270-30-8322-21	GIFT&TAL/MMS
2020-2021 Budgeted	$2,700.00
2020-2021 Expended	$446.52
2021-2022 Budgeted	$2,700.00
2022-2023 Proposed	$2,700.00

Funds are requested for the purchase of enrichment supplies to support the Gifted and Talented Program. Funds support transportation and materials for activities such as Quiz Bowl, job shadowing, STEAM activities, leadership skill building, literature groups, technology kits/supplies and school-wide performances.

Account Number	Description
100-2123-37-8331-21	TESTING & SCORING/MMS
2020-2021 Budgeted	$8,000.00
2020-2021 Expended	$8,000.00
2021-2022 Budgeted	$8,000.00
2022-2023 Proposed	$8,000.00

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

Account Number	Description
100-1420-24-8332-21	ATHLETIC OFFICIALS/MMS
2020-2021 Budgeted	$13,441.00
2020-2021 Expended	$5,110.00
2021-2022 Budgeted	$13,441.00
2022-2023 Proposed	$13,441.00

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

Account Number	Description
100-1440-28-8321-21	ACADEMIC ASSIST PROG/MMS
2020-2021 Budgeted	$0.00
2020-2021 Expended	$0.00
2021-2022 Budgeted	$0.00
2022-2023 Proposed	$6,000.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2022-2023

OBJECT - Purchased Property Services - (8400)

Account Number	Description
100-1109-09-8430-21	FAMILY & CONSUMER SCI/INST EQUIP-REPRS/MMS
2020-2021 Budgeted	$400.00
2020-2021 Expended	$0.00
2021-2022 Budgeted	$400.00
2022-2023 Proposed	$400.00

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

Account Number	Description
100-1110-10-8430-21	TECH ED/INST EQUIP-REPRS/MMS
2020-2021 Budgeted	$100.00
2020-2021 Expended	$0
2021-2022 Budgeted	$100.00
2022-2023 Proposed	$100.00

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

Account Number	Description
100-1112-12-8430-21	MUSIC/INST EQUIP-REPRS/MMS
2020-2021 Budgeted	$900.00
2020-2021 Expended	$803.00
2021-2022 Budgeted	$900.00
2022-2023 Proposed	$900.00

Funds are required for service, maintenance, and repair of musical instruments. Service is inclusive of tuning one (1) piano, repairing sixty-five (65) band instruments, maintaining sixteen (16) electronic keyboards.

Account Number	Description
100-1113-13-8430-21	SCIENCE/INST EQUIP-REPRS/MMS
2020-2021 Budgeted	$800.00
2020-2021 Expended	$0
2021-2022 Budgeted	$800.00
2022-2023 Proposed	$800.00

Funds are requested for the service, maintenance and repair of science equipment. Service is inclusive of parts replacement, cleaning, oiling and adjustment of thirty-six (36) compound microscopes, fifteen (15) stereoscopes, six (6) single pan balances and forty-three (43) triple beam balances.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2022-2023

OBJECT - Purchased Property Services - (8400)

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

2020-2021 Budgeted	$15,299.00
2020-2021 Expended	$15,246.28
2021-2022 Budgeted	$15,299.00
2022-2023 Proposed	$15,809.00

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

Account Number	Description
100-2410-52-8431-21	NON –INSTRUCT EQUIP REPRS/MMS

2020-2021 Budgeted	$8,488.00
2020-2021 Expended	$8,540.01
2021-2022 Budgeted	$8,488.00
2022-2023 Proposed	$8,694.00

Funds are requested for the payment of a yearly rental agreement for two (2) plain paper copiers and service contracts for twelve (12) computer stations.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2022-2023

OBJECT - Purchased Property Services - (8500)

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

2020-2021 Budgeted	$19,359.00
2020-2021 Expended	$5,818.93
2021-2022 Budgeted	$19,359.00
2022-2023 Proposed	$19,359.00

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

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

Account Number	Description
100-2725-13-8519-21	SCIENCE/FIELD TRIP/MMS

2020-2021 Budgeted	$3,071.00
2020-2021 Expended	$0.00
2021-2022 Budgeted	$3,071.00
2022-2023 Proposed	$3,071.00

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

Account Number	Description
100-2725-15-8519-21	SOCIAL SCIENCE/FIELD TRIP/MMS

2020-2021 Budgeted	$1,725.00
2020-2021 Expended	$250.00
2021-2022 Budgeted	$1,725.00
2022-2023 Proposed	$1,725.00

Funds are requested for transportation for the 8th grade field trip to Lowell National Park.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2022-2023

OBJECT - Purchased Property Services - (8500)

Account Number	Description
100-2725-20-8519-21	ALL-STATE MUSIC/MMS

2020-2021 Budgeted	$1,980.00
2020-2021 Expended	$123.00
2021-2022 Budgeted	$1,980.00
2022-2023 Proposed	$1,980.00

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

Account Number	Description
100-2410-52-8531-21	TELEPHONE/MMS

2020-2021 Budgeted	$11,662.00
2020-2021 Expended	$8,337.63
2021-2022 Budgeted	$11,662.00
2022-2023 Proposed	$11,662.00

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

Account Number	Description
100-2410-52-8534-21	POSTAGE/MMS

2020-2021 Budgeted	$3,852.00
2020-2021 Expended	$3,663.48
2021-2022 Budgeted	$3,852.00
2022-2023 Proposed	$3,852.00

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

Account Number	Description
100-2410-52-8550-21	PRINTING/MMS

2020-2021 Budgeted	$1,500.00
2020-2021 Expended	$1,500.00
2021-2022 Budgeted	$1,500.00
2022-2023 Proposed	$1,500.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2022-2023

OBJECT - Purchased Property Services - (8500)

Account Number	Description
100-2410-52-8580-21	TRAVEL/MMS
2020-2021 Budgeted	$2,000.00
2020-2021 Expended	$289.05
2021-2022 Budgeted	$2,000.00
2022-2023 Proposed	$2,000.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2022-2023

OBJECT - Purchased Property Services - (8600)

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

2020-2021 Budgeted	$2,228.00
2020-2021 Expended	$2,216.84
2021-2022 Budgeted	$2,228.00
2022-2023 Proposed	$2,228.00

Funds are requested for consumable supplies used in the middle school art program to support instruction related to the Essential Learning Competencies for grades seven and eight. Supplies include such items as inks, paint, tools, print-making materials, plaster, drawing materials, wire, paper and tape.

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

2020-2021 Budgeted	$975.00
2020-2021 Expended	$972.62
2021-2022 Budgeted	$975.00
2022-2023 Proposed	$975.00

Funds are requested to purchase instructional materials and supplies to support instruction related to the Essential Learning Competencies and the College and Career Readiness Standards for English Language Arts in grades seven and eight. Items may include resource materials for vocabulary development and writing instruction.

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

2020-2021 Budgeted	$480.00
2020-2021 Expended	$480.16
2021-2022 Budgeted	$480.00
2022-2023 Proposed	$480.00

Funds are requested to purchase materials and supplies to support instruction related to the Essential Learning Competencies for the world language program in grades seven and eight. Supplies include such items as language videos and consumable supplies.

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

2020-2021 Budgeted	$836.00
2020-2021 Expended	$830.96
2021-2022 Budgeted	$836.00
2022-2023 Proposed	$836.00

Funds are requested to purchase instructional materials and supplies to support instruction related to the Essential Learning Competencies for health instruction in grades seven and eight. Supplies include such items as videos and multi-media enhancements which will provide student access to up-to-date health information.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2022-2023

OBJECT - Purchased Property Services - (8600)

Account Number	Description
100-1108-08-8610-21	PHYS ED/SUPPLIES/MMS
2020-2021 Budgeted	$1,170.00
2020-2021 Expended	$983.82
2021-2022 Budgeted	$1,170.00
2022-2023 Proposed	$1,170.00

Funds are requested to provide supplies and materials to support instruction related to the Essential Learning Competencies for physical education instruction in grades seven and eight. Supplies include such items as volleyballs, hockey sticks, badminton racquets, and soccer balls.

Account Number	Description
100-1109-09-8610-21	FAMILY & CONSUMER SCI/SUPPLIES/MMS
2020-2021 Budgeted	$4,735.00
2020-2021 Expended	$4,803.89
2021-2022 Budgeted	$4,735.00
2022-2023 Proposed	$4,735.00

Funds are requested to purchase supplies and materials to support instruction related to the Essential Learning Competencies for the consumer science program in grades seven and eight. Supplies may include items such as food products, fabric, and other consumables.

Account Number	Description
100-1110-10-8610-21	TECH ED/SUPPLIES/MMS
2020-2021 Budgeted	$5,849.00
2020-2021 Expended	$5,487.17
2021-2022 Budgeted	$5,849.00
2022-2023 Proposed	$5,849.00

Funds are requested to purchase supplies and materials to support instruction related to the Essential Learning Competencies for the technology education program in grades seven and eight. Supplies may include items such as balsa wood, CO2 race car kits, hot glue, and other consumables.

Account Number	Description
100-1111-11-8610-21	MATH/SUPPLIES/MMS
2020-2021 Budgeted	$5,013.00
2020-2021 Expended	$4,901.72
2021-2022 Budgeted	$5,013.00
2022-2023 Proposed	$5,013.00

Funds are requested to purchase supplies and materials to support instruction related to the Essential Learning Competencies for the math program in grades seven and eight. Supplies may include items such as math manipulatives, consumable supplies, and curricular resources.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2022-2023

OBJECT - Purchased Property Services - (8600)

Account Number	Description
100-1112-12-8610-21	MUSIC/SUPPLIES/MMS
2020-2021 Budgeted	$1,643.00
2020-2021 Expended	$1,635.30
2021-2022 Budgeted	$1,643.00
2022-2023 Proposed	$1,643.00

Funds are requested to purchase supplies and materials to support instruction related to the Essential Learning Competencies for the general music and band program in grades seven and eight. Supplies may include items such as music scores, drum sticks, and other resources.

Account Number	Description
100-1113-13-8610-21	SCIENCE/SUPPLIES/MMS
2020-2021 Budgeted	$3,760.00
2020-2021 Expended	$3,787.70
2021-2022 Budgeted	$3,760.00
2022-2023 Proposed	$3,760.00

Funds are requested to purchase supplies and materials to support instruction related to the Essential Learning Competencies for the Science program in grades seven and eight. Supplies may include items such as manipulatives, chemicals, biological specimens and other materials for demonstrations and investigations.

Account Number	Description
100-1115-15-8610-21	SOC SCI/SUPPLIES/MMS
2020-2021 Budgeted	$836.00
2020-2021 Expended	$839.41
2021-2022 Budgeted	$836.00
2022-2023 Proposed	$836.00

Funds are requested to purchase supplies and materials to support instruction related to the Essential Learning Competencies for the social studies program in grades seven and eight. Supplies may include items such as teacher, student, and educational resource materials.

Account Number	Description
100-1123-23-8610-21	READING SUPPLIES/MMS
2020-2021 Budgeted	$557.00
2020-2021 Expended	$510.21
2021-2022 Budgeted	$557.00
2022-2023 Proposed	$557.00

Funds are requested to purchase supplies and materials, supplies to support instruction related to the Essential Learning Competencies for English Language Arts in grades seven and eight. Supplies may include Items such as DVDs and audio recordings of novels and short stories that support literary development.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2022-2023

OBJECT - Purchased Property Services - (8600)

Account Number	Description
100-1128-28-8610-21	CLASSROOM/SUPPLIES/MMS
2020-2021 Budgeted	$14,310.00
2020-2021 Expended	$13,693.55
2021-2022 Budgeted	$14,310.00
2022-2023 Proposed	$14,310.00

Funds are requested to purchase supplies such as lined paper, colored construction paper, pencils, pens, glue, plan books, dry erase markers, file folders, and index cards.

Account Number	Description
100-1148-48-8610-21	COMPUTER ED/SUPPLIES/MMS
2020-2021 Budgeted	$4,456.00
2020-2021 Expended	$5,293.34
2021-2022 Budgeted	$4,456.00
2022-2023 Proposed	$4,456.00

Funds are requested to purchase supplies such as cables for laptops and desktops, color ink and black ink cartridges to support the computer education program as well as software programs to support student learning in grades seven and eight.

Account Number	Description
100-1410-20-8610-21	CO-CURR SUPPLIES/AWARDS/MMS
2020-2021 Budgeted	$1,250.00
2020-2021 Expended	$771.08
2021-2022 Budgeted	$1,250.00
2022-2023 Proposed	$4,000.00

Funds are requested for the purchase of items for the special recognition of students academic and athletic achievement as well as necessary supplies for co-curricular activies. Items include special certificates, trophies, plaques, ribbons, and other supplies.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2022-2023

OBJECT - Purchased Property Services - (8600)

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

2020-2021 Budgeted	$7,370.00
2020-2021 Expended	$7,365.81
2021-2022 Budgeted	$7,370.00
2022-2023 Proposed	$7,370.00

Funds are requested for the purchase of supplies and equipment to support the athletic program, including uniforms as designated in the MMS Uniform Replacement Cycle Plan.

Volleyball	$518.00
Track	$225.00
Field Hocke	$238.00
Soccer	$900.00
Basketball	$245.00
Wrestling	$660.00
Girls Softball – (including uniforms)	$1,242.00
Boys Baseball – (including uniforms)	$1,242.00
Tournament Registration – (five sports)	$2,100.00
Total	$7,370.00

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

2020-2021 Budgeted	$696.00
2020-2021 Expended	$668.04
2021-2022 Budgeted	$696.00
2022-2023 Proposed	$696.00.

Funds are requested to purchase consumable supplies such as bandages and splints necessary for the school nurse to deliver health services to students.

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

2020-2021 Budgeted	$4,301.00
2020-2021 Expended	$3,851.76
2021-2022 Budgeted	$4,301.00
2022-2023 Proposed	$4,301.00

Funds are requested for the purchase of supplies for the daily operation of school offices. Items may include consumable supplies for printers, copiers, and other general office supplies.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2022-2023

OBJECT - Purchased Property Services - (8600)

Account Number	Description
100-3000-28-8611-21	COMMUNITY RELATIONS/MMS
2020-2021 Budgeted	$1,200.00
2020-2021 Expended	$467.23
2021-2022 Budgeted	$1,200.00
2022-2023 Proposed	$1,200.00

Funds are requested to implement activities associated with recognition for volunteers, community resource participants and parents who participate in informational meetings and orientation sessions.

Account Number	Description
100-1105-05-8641-21	ENG-LANG ARTS/TEXT/MMS
2020-2021 Budgeted	$1,000.00
2020-2021 Expended	$1,000.51
2021-2022 Budgeted	$1,000.00
2022-2023 Proposed	$1,000.00

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

Account Number	Description
100-1113-13-8641-21	SCIENCE/TEXT/MMS
2020-2021 Budgeted	$420.00
2020-2021 Expended	$412.17
2021-2022 Budgeted	$420.00
2022-2023 Proposed	$420.00

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

Account Number	Description
100-1115-15-8641-21	SOCIAL SCI/TEXT/MMS
2020-2021 Budgeted	$800.00
2020-2021 Expended	$795.88
2021-2022 Budgeted	$800.00
2022-2023 Proposed	$800.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2022-2023

OBJECT - Purchased Property Services - (8600)

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

2020-2021 Budgeted	$2,500.00
2020-2021 Expended	$2,477.27
2021-2022 Budgeted	$2,500.00
2022-2023 Proposed	$2,500.00

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

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2022-2023

OBJECT - Purchased Property Services - (8700)

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

2020-2021 Budgeted	$5,000.00
2020-2021 Expended	$4,981.50
2021-2022 Budgeted	$5,000.00
2022-2023 Proposed	$5,000.00

Funds are requested to replace worn out cafeteria tables which have been in use since 2004.

2 café tables @ $2,500	$ 5,000.00

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

2020-2021 Budgeted	$1,160.00
2020-2021 Expended	$1,039.48
2021-2022 Budgeted	$1,160.00
2022-2023 Proposed	$1,160.00

Funds are requested to replace four (4) microscopes for use in science classes to support inquiry-based laboratory activities.

4 high power, electrical microscopes @ $290.00	$1,160.00

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

2020-2021 Budgeted	$275.00
2020-2021 Expended	$238.00
2021-2022 Budgeted	$275.00
2022-2023 Proposed	$275.00

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

1 portable keyboard	@ $275.00	$275.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack Middle School (21)
Analysis of Proposed Expenditures 2022-2023

OBJECT - Purchased Property Services - (8800)

Account Number	Description
100-2410-52-8810-21	MEMBERSHIP/MMS
2020-2021 Budgeted	$2,833.00
2020-2021 Expended	$2,425.00
2021-2022 Budgeted	$2,833.00
2022-2023 Proposed	$2,833.00

Funds are requested for maintaining state and national professional memberships for the middle school. This is inclusive of the school membership with the New England League of Middle Schools and the Tri-County League for interscholastic sports.

Account Number	Description
100-2410-52-8815-21	PROFESSIONAL MTGS/MMS
2020-2021 Budgeted	$1,000.00
2020-2021 Expended	$168.00
2021-2022 Budgeted	$1,000.00
2022-2023 Proposed	$1,000.00

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