MERRIMACK HIGH SCHOOL
38 McElwain Street
Merrimack, New Hampshire 03054
Tel. (603) 424-6204 • Fax(603) 424-6230

Steve Claire
Interim Principal

Peter J. Bergeron
Assistant Principal

Richard C. Zampieri
Assistant Principal

MERRIMACK HIGH SCHOOL

2022-2023

Budget Statement

In the Merrimack High School Budget for the 2022-2023 school year, you will find an overall below level-funded budget with many level funded line items. The decrease in the overall budget is due to the omission of MHS facilitated Driver Education, which we no longer offer. There are some minor line items that were adjusted to best meet the needs of some departments, but for the most part, dollar amounts remained the same as the 2021-2022 school year.

Items Requested:

- **English/Language Arts**: Last year, for the 2021/22 school year we purchased Actively Learn for the English/Language Arts Department. We would like to renew this again this year, as it is a valuable instructional tool with unlimited texts. There are online versions of almost all the texts they teach across all grade levels. This tool integrated with Canvas well and has many additional features to benefit our learners. It was and continues to be universally used by our teachers and students.
- **English/Language Arts**: Renew No Red Ink: This is a writing instructional tool that is adaptive and interactive for grammar instruction. This was also bought last year and is highly used. No Red Ink provides support for writing instruction through guided drafts.
- **Social Studies:** Replacement of Criminology Books as our current ones are dated 1999.
- **Social Studies:** Actively Learn – Due to the many benefits to our English Language Arts Department learners and the high frequency of use of the program, added the Social Studies Actively learn as a valuable tool for our Social Studies Department as well.
- **Science:** Renewal of text software for online access for a six (6) year period

Respectfully submitted,

Steve Claire, Interim Principal

Richard Zampieri, Assistant Principal

Peter Bergeron, Assistant Principal

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT - Purchased Property Services - (8300)

100-1138-38-8321-31 – Assemblies/MHS

2020-21 Budgeted	$ 8,500.00
2020-21 Expended	$ 0.00
2021-22 Budgeted	$ 8,500.00
2022-23 Proposed	$ 8,500.00

To provide for the cost of the annual Challenge Day program for the freshmen and senior classes.

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

2020-21 Budgeted	$14,600.00
2020-21 Expended	$ 6,227.03
2021-22 Budgeted	$14,600.00
2022-23 Proposed	$14,600.00

To provide diverse enrichment activities otherwise unavailable to students such as National History Day, Granite State Challenge, Quiz Bowl, Model UN, International Week and guest speakers. The amount requested will continue to provide funds for an Artist-In-Residence Program.

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

2020-21 Budgeted	$40,000.00
2020-21 Expended	$40,025.00
2021-22 Budgeted	$43,904.00
2022-23 Proposed	$43,905.00

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.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT - Purchased Property Services - (8300)

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

2020-21 Budgeted	$89,292.00
2020-21 Expended	$34,934.50
2021-22 Budgeted	$80,292.00
2022-23 Proposed	$82,365.00

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.

Sport	Games	Amount	Sport	Games	Amount
Baseball: Varsity	10	$1,900.00	Lacrosse: (M) JV	8	$1,200.00
Baseball: JV/Freshmen	18	$2,700.00	Assignors Fees	1	$150.00
Assignors Fees	1	$195.00	Scoreboard	17	$510.00
Clock Operator	10	$250.00	Lacrosse: (F) Varsity	9	$1,710.00
Basketball: (M) Varsity	10	$1,900.00	Lacrosse: (F) JV	8	$1,200.00
Basketball: (M) JV/Freshmen	18	$2,700.00	Assignors Fees	1	$150.00
Assignors Fees	1	$195.00	Scoreboard	17	$425.00
Scoreboard & Announcer	28	$980.00	Soccer: (M) Varsity	9	$1,710.00
Book	28	$840.00	Soccer: (M) JV/Freshmen	15	$2,250.00
Custodial Fees	1	$150.00	Assignors Fees	1	$195.00
Police	10	$5,200.00	Announcer	5	$125.00
Basketball: (F) Varsity	10	$1,900.00	Soccer: (F) Varsity	9	$1,710.00
Basketball: (F) JV/Freshmen	18	$2,700.00	Soccer: (F) JV/Freshmen	8	$1,200.00
Assignors Fees	1	$195.00	Assignors Fees	1	$130.00
Scoreboard & Announcer	28	$980.00	Timer/Announcer	5	$125.00
Book	28	$840.00	Soccer: Unified	0	$0.00
Custodial Fees	1	$150.00	Skiing/Race Fees		$500.00
Unified Basketball/Officials	3	$225.00	Softball: Varsity	10	$1,900.00
Bowling	20	$3,100.00	Softball: JV	9	$1,350.00
Cross Country/Timing Service	1	$250.00	Assignors Fees	1	$130.00
Field Hockey: Varsity	9	$1,710.00	Clock Operator	10	$250.00
Field Hockey: JV	8	$1,200.00	Track/Official Scorer	3	$1,140.00
Assignors Fees	1	$65.00	Timing Company	3	$1,350.00
Scoreboard	17	$425.00	Volleyball: Varsity/JV	10	$3,200.00
Football: Varsity	6	$2,850.00	Volleyball: Freshmen	9	$675.00
Football: JV/Freshmen	8	$2,600.00	Volleyball: Unified	3	$225.00
Assignors Fees	1	$195.00	Assignors Fees	1	$260.00
Announcer	6	$450.00	Wrestling: Varsity/JV	4	$500.00
Scoreboard	6	$300.00	Scoreboard	4	$120.00
Police	6	$6,240.00	Custodial Fees	0	$0.00
Golf		$700.00	Assignors Fees	1	$65.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT - Purchased Property Services - (8300)

Hockey: Varsity	10	$1,900.00	Post-Season Home Contests	1	$1,000.00
Scoreboard & Announcer	10	$1,000.00	Per Diem Trainer	10	$1,500.00
Police	10	$2,600.00	Volleyball Scoreboard	18	$450.00
Assignors Fees	1	$65.00	CPR/First Aid	40	$2,800.00
Lacrosse: (M) Varsity	9	$1,710.00	Coaching Principles	20	$800.00
			Total		**$82,365.00**

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT - Purchased Property Services - (8400)

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

2020-21 Budgeted	$1,150.00
2020-21 Expended	$1,139.98
2021-22 Budgeted	$1,200.00
2022-23 Proposed	$1,550.00

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

2020-21 Budgeted	$ 600.00
2020-21 Expended	$ 0
2021-22 Budgeted	$ 0
2022-23 Proposed	$ 1,000.00

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.

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

2020-21 Budgeted	$6,500.00
2020-21 Expended	$6,361.32
2021-22 Budgeted	$4,000.00
2022-23 Proposed	$4,000.00

To provide for repair and maintenance of equipment for photography, videography classes as well as the automotive (hydraulic lift), welding machine maintenance, dust collection system and woodworking classes. The amount requested also includes the cost of sharpening tools and servicing equipment in the labs.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT - Purchased Property Services - (8400)

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

2020-21 Budgeted	$5,496.00
2020-21 Expended	$5,037.01
2021-22 Budgeted	$4,296.00
2022-23 Proposed	$6,540.00

To maintain and repair the equipment used in the music program. Cleaning for band uniforms is reinstated after being omitted in 21-22 due to not using them through the pandemic. 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

2020-21 Budgeted	$1,050.00
2020-21 Expended	$1,080.00
2021-22 Budgeted	$1,050.00
2022-23 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.

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

2020-21 Budgeted	$19,756.00
2020-21 Expended	$19,586.33
2021-22 Budgeted	$19,756.00
2022-23 Proposed	$20,235.00

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

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

2020-21 Budgeted	$12,300.00
2020-21 Expended	$ 7,426.90
2021-22 Budgeted	$12,300.00
2022-23 Proposed	$12,300.00

To pay for helmet and shoulder pad repairs.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT - Purchased Property Services - (8400)

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

2020-21 Budgeted	$25,000.00
2020-21 Expended	$24,916.26
2021-22 Budgeted	$25,000.00
2022-23 Proposed	$25,000.00

To provide maintenance and repairs for all computers and equipment not on warranty.

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

2020-21 Budgeted	$13,510.00
2020-21 Expended	$14,143.13
2021-22 Budgeted	$13,510.00
2022-23 Proposed	$14,153.00

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 – 2022-2023

OBJECT – Purchased Property Services - (8500)

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

2020-21 Budgeted	$149,956.00
2020-21 Expended	$ 15,334.61
2021-22 Budgeted	$149,956.00
2022-23 Proposed	$149,956.00

To provide student transportation to Nashua North, Nashua South, and Alvirne High School for career technical education programs. This represents fifty-eight (58) students; twenty-two (22) Nashua & thirty-six (36) Alvirne.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT – Purchased Property Services - (8500)

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

2020-21 Budgeted	$95,705.00
2020-21 Expended	$39,634.72
2021-22 Budgeted	$95,705.00
2022-23 Proposed	$95,705.00

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.

Sport	Buses	Trip	Amount
Baseball: Varsity/JV/Freshmen	23	$225.00	$5,175.00
Basketball: (M) Varsity/JV/Freshmen	20	$260.00	$5,200.00
Basketball: (F) Varsity/JV/Freshmen	20	$260.00	$5,200.00
Basketball: Unified	3	$260.00	$780.00
Bowling	7	$375.00	$2,625.00
Cheerleading (Fall & Winter)	13	$250.00	$3,250.00
Cross Country (M & F)	14	$315.00	$4,410.00
Field Hockey	10	$285.00	$2,850.00
Football	14	$365.00	$5,110.00
Golf	7	$365.00	$2,555.00
Gymnastics	4	$260.00	$1,040.00
Ice Hockey	15	$400.00	$6,000.00
Lacrosse: (M) Varsity/JV	12	$425.00	$5,100.00
Lacrosse: (F) Varsity/JV	11	$300.00	$3,300.00
Skiing	21	$225.00	$4,725.00
Soccer: (M) Varsity/JV/Freshmen	19	$275.00	$5,225.00
Soccer: (F) Varsity/JV	12	$250.00	$3,000.00
Softball: Varsity/JV	16	$225.00	$3,600.00
Swimming	9	$290.00	$2,610.00
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	$325.00	$5,200.00
Total			**$95,705.00**

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT – Purchased Property Services - (8500)

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

2020-21 Budgeted	$26,595.00
2020-21 Expended	$ 1,584.27
2021-22 Budgeted	$20,000.00
2022-23 Proposed	$10,000.00

To cover the cost of Athletic transportation to practices, games and matches held off-site.

Column1	Column2	Column3	Column4
Destination	**Sport**	**Estimated Cost Per Trip**	**Estimated Cost Per Season**
FALL			
GPS Field	Boys Soccer Home Games	$160.00	$1,000.00
GPS Field	Girls Soccer Home Games	$160.00	$1,000.00
Estimated Totals			**$2,000.00**
WINTER			
West Side Arena	Hockey Practice	$140.00	$3,000.00
West Side Arena	Hockey Home Game	$140.00	$1,000.00
Hampshire Dome	Indoor Track Practice	$142.00	$2,000.00
Estimated Totals			**$6,000.00**
SPRING			
GPS Field	Boys Lacrosse Practice	$160.00	$1,000.00
GPS Field	Girls Lacrosse Practice	$160.00	$1,000.00
Estimated Totals			**$2,000.00**
Total Estimated Cost for All Practices			**$10,000.00**

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT – Purchased Property Services - (8500)

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

2020-21 Budgeted	$1,200.00
2020-21 Expended	$ 0
2021-22 Budgeted	$1,200.00
2022-23 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

2020-21 Budgeted	$1,500.00
2020-21 Expended	$ 0
2021-22 Budgeted	$1,500.00
2022-23 Proposed	$1,500.00

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

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

2020-21 Budgeted	$81,250.00
2020-21 Expended	$ 1,646.44
2021-22 Budgeted	$75,000.00
2022-23 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 COVID.

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	$6,000.00
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	Lisbon, Hanover, Concord, Kingswood, Plymouth, Weare,	260 miles	20 to 25	$1,000.00

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT – Purchased Property Services - (8500)

	Hanover, Portsmouth, Durham, Langdon,NH			
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, Orlando, FL	1300 miles	25	$300.00
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, Atlanta, Boston, New York, Washington, D.C.	1500 miles	20-25	$2,000.00
National Honor Society	Manchester, Merrimack, NH	50 miles	60	$500.00
National Art Honor Society	Boston, MA; New Hampshire sites	60 miles	25	$500.00
Envirothon	Durham, Manchester, Hancock, NH	100 miles	8	$1,000.00
Life Smarts	Concord, NH	30 miles	10	$500.00
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				$2,300.00
TOTAL				**$75,000.00**

100-2725-29-8519-31 – Guidance/Transportation/MHS

2020-21 Budgeted	$1,750.00
2020-21 Expended	$ 0
2021-22 Budgeted	$1,000.00
2022-23 Proposed	$ 750.00

To provide transportation for the Transition to 21 Vocational field trips and activities in the Get Set program.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT – Purchased Property Services - (8500)

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

2020-21 Budgeted	$2,500.00
2020-21 Expended	$ 0
2021-22 Budgeted	$2,500.00
2022-23 Proposed	$2,500.00

To provide access to academic enrichment and the fine arts.

100-2410-53-8531-31 – Telephone/MHS

2020-21 Budgeted	$16,209.00
2020-21 Expended	$12,594.42
2021-22 Budgeted	$16,209.00
2022-23 Proposed	$16,209.00

The telephone account represents a three-year average in actual expenditures.

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

2020-21 Budgeted	$4,997.00
2020-21 Expended	$4,953.24
2021-22 Budget	$4,997.00
2022-23 Proposed	$5,442.00

The proposed amount represents a three-year average of expenditures.

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

2020-21 Budgeted	$3,783.00
2020-21 Expended	$3,955.41
2021-22 Budgeted	$3,783.00
2022-23 Proposed	$3,783.00

The proposed amount represents a three-year average of expenditures.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT – Purchased Property Services - (8500)

100-2410-53-8550-31 – Printing/MHS

2020-21 Budgeted	$2,500.00
2020-21 Expended	$2,065.32
2021-22 Budgeted	$2,500.00
2022-23 Proposed	$3,500.00

To pay the cost of printing informational materials. Increase is due to the need to outsource printing that had formerly been done in-house.

100-2410-53-8580-31 – Travel/MHS

2020-21 Budgeted	$6,000.00
2020-21 Expended	$ 80.08
2021-22 Budgeted	$6,000.00
2022-23 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

2020-21 Budgeted	$18,500.00
2020-21 Expended	$17,028.53
2021-22 Budgeted	$18,500.00
2022-23 Proposed	$18,500.00

To purchase supplies used in classes such as General/Basic Art, Advanced Art, Arts and Crafts, Pottery, Glass Art, and Computer Graphics.

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

2020-21 Budgeted	$2,905.00
2020-21 Expended	$2,699.89
2021-22 Budgeted	$3,130.00
2022-23 Proposed	$2,705.00

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

2020-21 Budgeted	$1,499.00
2020-21 Expended	$1,472.40
2021-22 Budgeted	$1,350.00
2022-23 Proposed	$1,350.00

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

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

2020-21 Budgeted	$6,067.00
2020-21 Expended	$4,540.83
2021-22 Budgeted	$3,175.00
2022-23 Proposed	$2,030.00

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 is due to the purchase of on-line resources.

OBJECT - Property - (8600)

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

2020-21 Budgeted	$2,761.00
2020-21 Expended	$2,745.00
2021-22 Budgeted	$2,481.00
2022-23 Proposed	$2,868.00

To provide instructional materials used by teachers and students in World Language classes including video programs and workbooks for Spanish and Latin classes. The increase is due to adding the ESOL program to the World Language budget.

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

2020-21 Budgeted	$3,842.00
2020-21 Expended	$3,836.79
2021-22 Budgeted	$5,497.00
2022-23 Proposed	$4,784.00

To purchase items such as workbooks, testing and AV supplies and miscellaneous supplies for physical education and health classes.

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

2020-21 Budgeted	$15,000.00
2020-21 Expended	$11,093.55
2021-22 Budgeted	$15,000.00
2022-23 Proposed	$15,000.00

To purchase classroom supplies and groceries for Family & Consumer Sciences classes. The increase is due to the rising costs of groceries and other consumable supplies.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT - Property - (8600)

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

2020-21 Budgeted	$30,210.00
2020-21 Expended	$28,654.76
2021-22 Budgeted	$25,000.00
2022-23 Proposed	$25,000.00

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 lease.

ITEM	NUMBER	COST	TOTAL
Gas cylinder lease	20	$50.00	$1,000.00
Safety glasses (Auto/Woods)	480	$2.75	$1,320.00
Wiping cloths (Auto/Woods)	6	$65.00	$390.00
Automotive supplies			$4,000.00
Welding supplies			$2,790.00
Woodworking			$7,000.00
Videography			$1,500.00
Photography			$7,000.00
TOTAL			**$25,000.00**

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

2020-21 Budgeted	$2,500.00
2020-21 Expended	$2,499.35
2021-22 Budgeted	$2,500.00
2022-23 Proposed	$2,500.00

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

OBJECT - Property - (8600)

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

2020-21 Budgeted	$7,707.00
2020-21 Expended	$6,998.06
2021-22 Budgeted	$7,455.00
2022-23 Proposed	$7,471.00

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

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

2020-21 Budgeted	$28,000.00
2020-21 Expended	$28,444.10
2021-22 Budgeted	$26,600.00
2022-23 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

2020-21 Budgeted	$1,100.00
2020-21 Expended	$1,080.39
2021-22 Budgeted	$1,100.00
2022-23 Proposed	$2,500.00

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

2020-21 Budgeted	$4,807.00
2020-21 Expended	$2,508.22
2021-22 Budgeted	$2,807.00
2022-23 Proposed	$1,250.00

To purchase supplies and consumable materials for students needing remedial reading.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT - Property - (8600)

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

2020-21 Budgeted	$43,201.00
2020-21 Expended	$30,921.30
2021-22 Budgeted	$41,701.00
2022-23 Proposed	$41,701.00

To provide copy paper and classroom supplies for all curriculum areas.

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

2020-21 Budgeted	$21,296.00
2020-21 Expended	$22,355.99
2021-22 Budgeted	$21,296.00
2022-23 Proposed	$21,296.00

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

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

2020-21 Budgeted	$15,891.00
2020-21 Expended	$ 8,869.46
2021-22 Budgeted	$15,891.00
2022-23 Proposed	$15,891.00

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 – 2022-2023

OBJECT - Property - (8600)

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

2020-21 Budgeted	$90,245.00
2020-21 Expended	$67,759.33
2021-22 Budgeted	$90,245.00
2022-23 Proposed	$91,960.00

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. The increase for Athletic Training supplies includes the purchase of two new portable AEDs.

SPORTS/RENTALS/SUPPLIES	Column1	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	$800.00
Basketball - Girls - practice balls/game balls and scorebooks, entry fees	1	$800.00
Basketball - Unified - Game shirts, scorebook	1	$750.00
Bowling - miscellaneous equipment	1	$500.00
Cross Country B & G - Includes entry fees	1	$1,200.00
Field Hockey - goalie equipment, game balls, practice balls, scorebooks	1	$700.00
Football - practice/game balls, practice pinnies, whistles, pads, kicking t's, air bladders, helmet kits, Guardian helmets	1	$3,500.00
Golf - range balls	1	$700.00
Golf - match balls	1	$650.00
Gymnastics - practice time at Gymnastics Village	1	$5,400.00
Ice Hockey - Rental at West Side Arena included ($275/hour)	1	$25,000.00
Ice Hockey - game pucks, cones, tape	1	$1,000.00
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

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT - Property - (8600)

Skiing - race training 2 times/week @ $120	10	$1,200.00
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	$1,000.00
Soccer - Girls: GPS field rental for home games	1	$3,000.00
Soccer - Girls: scorebooks, game balls, practice balls, pinnies	1	$1,000.00
Soccer - Unified: scorebooks, game balls, practice balls, shirts	1	$0.00
Softball - practice balls, light flight balls, game balls and catchers equipment	1	$700.00
Spirit - Fall and Winter includes entry fees, new wedge mats	1	$1,200.00
Swimming -rental fee at the YMCA	1	$4,000.00
Swimming - new kick boards, entry fees	1	$1,000.00
Tennis - Boys: 6 cases of game balls, 2 cases of practice balls	1	$700.00
Tennis - Girls: 6 cases of game balls, 2 cases of practice balls	1	$700.00
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 (4 for 6 months)	1	$2,500.00
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	$2,000.00

OBJECT - Property - (8600)

Remind – Web-based platform for athletic communication between coaches, athletes, and families.	$2,560.00
Total	**$91,960.00**

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

2020-21 Budgeted	$4,440.00
2020-21 Expended	$ 737.87
2021-22 Budgeted	$4,440.00
2022-23 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

2020-21 Budgeted	$ 500.00
2020-21 Expended	$ 73.85
2021-22 Budgeted	$ 500.00
2022-23 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

2020-21 Budgeted	$1,850.00
2020-21 Expended	$1,254.37
2021-22 Budgeted	$1,850.00
2022-23 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.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT - Property - (8600)

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

2020-21 Budgeted	$7,268.00
2020-21 Expended	$4,529.94
2021-22 Budgeted	$7,268.00
2022-23 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.

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

2020-21 Budgeted	$2,800.00
2020-21 Expended	$ 908.76
2021-22 Budgeted	$2,800.00
2022-23 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

2020-21 Budgeted	$ 250.00
2020-21 Expended	$ 280.83
2021-22 Budgeted	$ 250.00
2022-23 Proposed	$ 250.00

To purchase twenty (20) student subscriptions for Scholastic Art magazine.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT - Property - (8600)

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

2020-21 Budgeted	$5,152.00
2020-21 Expended	$5,171.32
2021-22 Budgeted	$ 462.00
2022-23 Proposed	$ 399.00

To replace worn-out and dated texts as well as to provide titles that will support the district's literacy initiatives. More on-line resources utilized.

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

2020-21 Budgeted	$1,089.00
2020-21 Expended	$1,082.52
2021-22 Budgeted	$1,484.00
2022-23 Proposed	$2,239.00

To replace text which is worn or damaged. Also, to purchase more Level 2 Mandarin Texts

100-1111-11-8641-31 – Math/Text/MHS

2020-21 Budgeted	$3,128.00
2020-21 Expended	$ 362.95
2021-22 Budgeted	$8,190.00
2022-23 Proposed	$ 0.00

Necessary texts have been purchased.

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

2020-21 Budgeted	$ 0.00
2020-21 Expended	$ 0.00
2021-22 Budgeted	$22,231.00
2022-23 Proposed	$ 0.00

Necessary texts have been purchased.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT - Property - (8600)

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

2020-21 Budgeted	$2,000.00
2020-21 Expended	$2,000.00
2021-22 Budgeted	$2,000.00
2022-23 Proposed	$2,000.00

To replace lost or worn Social Studies texts.

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

2020-21 Budgeted	$5,024.00
2020-21 Expended	$5,015.50
2021-22 Budgeted	$5,024.00
2022-23 Proposed	$3,275.00

To purchase titles/texts for various reading electives.

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

2020-21 Budgeted	$3,636.00
2020-21 Expended	$3,623.86
2021-22 Budgeted	$ 168.00
2022-23 Proposed	$ 500.00

To purchase recently adopted novels for English classes, study guides as well.

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

2020-21 Budgeted	$ 0.00
2020-21 Expended	$ 0.00
2021-22 Budgeted	$ 0.00
2022-23 Proposed	$ 738.00

To purchase new texts for Spanish classes.

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Analysis of Proposed Expenditures – 2022-2023

OBJECT - Property - (8600)

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

2020-21 Budgeted	$0
2020-21 Expended	$0
2021-22 Budgeted	$ 1,979.00
2022-23 Proposed	$ 1,979.00

To continue purchasing a full set of Photography texts. This is the second year of a three year plan.

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

2020-21 Budgeted	$3,098.00
2020-21 Expended	$3,100.22
2021-22 Budgeted	$3,098.00
2022-23 Proposed	$9,822.00

To purchase new texts for the Criminology and Honors Legal Studies electives. These are the most popular electives in the department. The current texts are from 1999. The new textbook would contain more current and relevant court cases, as well as extensive online resources.

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

2020-21 Budgeted	$0
2020-21 Expended	$0
2021-22 Budgeted	$33,290.00
2022-23 Proposed	$33,290.00

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. To also provide *No Red Ink,* a writing instructional tool that is adaptive and interactive for grammar instruction. All students would benefit from this instructional tool.

OBJECT - Property - (8600)

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

2020-21 Budgeted	$0
2020-21 Expended	$0
2021-22 Budgeted	$500.00
2022-23 Proposed	$500.00

Welnet Software renewal fee. This is a comprehensive tool to gather health and fitness information to promote student learning.

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

2020-21 Budgeted	$0
2020-21 Expended	$0
2021-22 Budgeted	$0
2022-23 Proposed	$2028.00

To purchase Tonesavvy and Smart Music software, on-line exercises to hone music skills.

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

2020-21 Budgeted	$0
2020-21 Expended	$0
2021-22 Budgeted	$0
2022-23 Proposed	$13,298.00

To renew existing Biology text software for online access for a six (6) year period.

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

2020-21 Budgeted	$0
2020-21 Expended	$0
2021-22 Budgeted	$0
2022-23 Proposed	$6,295.00

To purchase Actively Learn in conjunction with the English Department. The Social Studies Department will also be able to access research-based solutions to literacy growth for classes such as US History, Modern and Ancient World History, and Civics. This tool allows teachers to search for materials based on reading levels and to offer greater differentiation among classes.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT - Property - (8600)

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

2020-21 Budgeted	$0
2020-21 Expended	$0
2021-22 Budgeted	$2,000.00
2022-23 Proposed	$2,775.00

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 – 2022-2023

OBJECT – Property- (8700)

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

2020-21 Budgeted	$1,024.00
2020-21 Expended	$1,026.00
2021-22 Budgeted	$ 0.00
2022-23 Proposed	$ 0.00

Necessary equipment has been purchased.

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

2020-21 Budgeted	$ 536.00
2020-21 Expended	$ 533.09
2021-22 Budgeted	$ 529.00
2022-23 Proposed	$ 0.00

Necessary equipment has been purchased.

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

2020-21 Budgeted	$0
2020-21 Expended	$0
2021-22 Budgeted	$0
2022-23 Proposed	$ 2,000.00

To purchase two (2) new Real Care Baby simulators for the Child Development classes because more students are now enrolled in the class.

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

2020-21 Budgeted	$0
2020-21 Expended	$0
2021-22 Budgeted	$0
2022-23 Proposed	$3,800

To purchase a CNC router for the Tech Ed classes.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT – Property- (8700)

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

2020-21 Budgeted	$ 9,111.00
2020-21 Expended	$ 9,111.00
2021-22 Budgeted	$ 3,987.00
2022-23 Proposed	$ 7,975.00

To purchase two classroom sets of TI-84 +CE rechargeable calculators.

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

2020-21 Budgeted	$0
2020-21 Expended	$0
2021-22 Budgeted	$0
2022-23 Proposed	$3,000.00

To purchase six (6) new guitars for the music classes. We provide other instruments for student use. These guitars will provide more opportunities for students to enroll in the class.

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

2020-21 Budgeted	$1,437.00
2020-21 Expended	$1,055.83
2021-22 Budget	$1,437.00
2022-23 Proposed	$1,437.00

To purchase spectrophotometer, 3D pen, and Spectrum Tube Carousel Power Supply.

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

2020-21 Budgeted	$0
2020-21 Expended	$0
2021-22 Budgeted	$0
2022-23 Proposed	$360.00

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

OBJECT – Property- (8700)

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

2020-21 Budgeted	$0
2020-21 Expended	$0
2021-22 Budgeted	$0
2022-23 Proposed	$350.00

To purchase noise-canceling headphones, skill center calculators, and flash drives.

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

2020-21 Budgeted	$3,500.00
2020-21 Expended	$3,250.00
2021-22 Budgeted	$1,000.00
2022-23 Proposed	$5,000.00

To purchase uniforms which would normally be paid for by gate sales, but due to the pandemic, there were no gate sales for several seasons.

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

2020-21 Budgeted	$0
2020-21 Expended	$0
2021-22 Budgeted	$0
2022-23 Proposed	$3,250.00

To purchase a high capacity, secure shredder for the main office, and to upgrade the ID printer and software. The ID printer is used daily for MHS students, as well as for creating IDs for every employee in the district. The current software that syncs with PowerSchool will not be compatible in the near future.

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

2020-21 Budgeted	$10,610.00
2020-21 Expended	$10,520.54
2021-22 Budgeted	$ 7,600.00
2022-23 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. In Science classrooms and World Language classrooms we continue to add whiteboards that are replacing chalkboards.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT – Property- (8700)

Item	Number	Cost	Total
Student Combo Desks	12	$160.00	$1,920.00
Student Chairs	6	$90.00	$540.00
Cafeteria Table	1	$2,100.00	$2,100.00
Science Tables	2	$650.00	$1,300.00
Stools (Art & Science)	12	$85.00	$1,020.00
Sit to Stand Desks	6	$300.00	$1,800.00
Whiteboards – various sizes	6	$400.00	$2,400.00
TOTAL			**$11,080.00**

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

2020-21 Budgeted	$2,048.00
2020-21 Expended	$2,126.48
2021-22 Budgeted	$ 0
2022-23 Proposed	$ 325.00

To purchase replacement locks for locker rooms.

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

2020-21 Budgeted	$5,400.00
2020-21 Expended	$5,236.66
2021-22 Budgeted	$2,000.00
2022-23 Proposed	$2,000.00

To purchase two photo cameras and two video cameras.

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

2020-21 Budgeted	$3,256.00
2020-21 Expended	$3,255.73
2021-22 Budgeted	$3,256.00
2022-23 Proposed	$3,256.00

To cover the fourth payment of a five-year lease for instruments.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures – 2022-2023

OBJECT – Property- (8700)

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

2020-21 Budgeted	$2,089.00
2020-21 Expended	$2,098.01
2021-22 Budgeted	$2,089.00
2022-23 Proposed	$2,089.00

To purchase Vernier spectrum tubes, carbon dioxide probes, and oxygen probes.

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

2020-21 Budgeted	$0
2020-21 Expended	$0
2021-22 Budgeted	$0
2022-23 Proposed	$100.00

To purchase PowerPoint laser pointers.

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

2020-21 Budgeted	$11,000.00
2020-21 Expended	$ 9,778.00
2021-22 Budgeted	$ 7,000.00
2022-23 Proposed	$ 7,000.00

To replace twenty (20) football helmets and fifteen (15) shoulder pads which are beyond repair or reconditioning.

ITEM	NUMBER	COST	TOTAL
Helmets/shoulder pads (20 shoulder pads/15 helmets)			$7,000.00
TOTAL			**$7,000.00**

OBJECT – Property- (8800)

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

2020-21 Budgeted	$22,905.00
2020-21 Expended	$13,865.00
2021-22 Budgeted	$22,905.00
2022-23 Proposed	$22,905.00

To pay co-curricular membership fees in state and national organizations such as the NHIAA, Student Council, National Honor society fees, and National Art Honor Society fees 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

2020-21 Budgeted	$10,683.00
2020-21 Expended	$ 8,333.00
2021-22 Budgeted	$10,683.00
2022-23 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. The increase is due to higher membership fees and NEASC dues.

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

2020-21 Budgeted	$1,000.00
2020-21 Expended	$ 269.85
2020-21 Budgeted	$1,000.00
2022-23 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/Awards Night/MHS

2020-21 Budgeted	$30,400.00
2020-21 Expended	$34,820.52
2021-22 Budgeted	$30,400.00
2022-23 Proposed	$35,000.00

To pay for graduation and award night expenses. Increase due to rising prices of goods and services, based on actual expenditures from the last several years.

MERRIMACK SCHOOL DISTRICT
Budget Unit Merrimack High School (31)
Analysis of Proposed Expenditures –2022-2023

OBJECT - Other Objects - (8300)
Special Revenue Accounts

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

2020-21 Budgeted	$11,415.00
2020-21 Expended	$ 0
2021-22 Budgeted	$11,415.00
2022-23 Proposed	$11,415.00

To pay for costs associated with the Decennial Accreditation visit.