An Overview of the Budget for Merrimack School District Technology and Library Media Services 2024 - 2025

Merrimack School District Technology and Library Media Services supports teaching, learning, and operations across the district. Technology is an essential classroom function that must be accessible and reliable. This budget addresses the needs laid out in the second year of the Capital Improvement Plan and streamlines the cost of software used for operations and education. It reflects our ongoing commitment to enhancing teaching and learning throughout the district.

Submitted by,

Jason Pelletier
Director of Technology and Learning Systems

An Overview of the Budget for
Merrimack School District Technology and Library Media Services
2024 - 2025

OBJECT - Purchased Property Services - (8400)

100-2222-36-8430-07 - Instructional Equipment Repairs/AV/Library

2022-2023 Budgeted	$ 4,825.00
2022-2023 Expended	$ 5,981.98
2023-2024 Budgeted	$ 10,000.00
2024-2025 Proposed	$ 31,000.00

This increase reflects the consolidation of IT Contracted services such as the intercom systems, telecom systems, and electrical upgrades. It also includes repair/maintenance funds for instructional technology equipment such as iPad and Chromebook screens, laptops, data projectors, interactive equipment, and document cameras.

An Overview of the Budget for
Merrimack School District Technology and Library Media Services
2024 - 2025

OBJECT - Other Purchased Services - (8500)

100-2221-36-8531-07 - Telephone/Library

2022-2023 Budgeted	$ 399.00
2022-2023 Expended	$ 230.48
2023-2024 Budgeted	$ 399.00
2024-2025 Proposed	$ 399.00

To provide telephone service to the office of the Director of Technology and Learning Systems.

100-2221-36-8534-07 - Postage/Library

2022-2023 Budgeted	$ 235.00
2022-2023 Expended	$ 13.58
2023-2024 Budgeted	$ 235.00
2024-2025 Proposed	$ 100.00

To provide postage for correspondence including letters to parents/guardians regarding library materials or to ship equipment out for repairs.

100-2221-36-8580-07 - Travel/Library

2022-2023 Budgeted	$ 300.00
2022-2023 Expended	$ 0.00
2023-2024 Budgeted	$ 300.00
2024-2025 Proposed	$ 300.00

To reimburse the Director of Technology and Learning Systems and staff for district-related travel.

An Overview of the Budget for
Merrimack School District Technology and Library Media Services
2024 - 2025

OBJECT - Supplies and Materials - (8600)

100-2221-36-8610-07 - Office Supplies/Library and Technology

2022-2023 Budgeted	$ 300.00
2022-2023 Expended	$ 267.56
2023-2024 Budgeted	$ 300.00
2024-2025 Proposed	$ 300.00

To purchase items for business needs used in the Technology and Learning Systems office as well as IT related supplies.

100-2222-36-8610-07 - Supplies/Library

2022-2023 Budgeted	$ 18,000.00
2022-2023 Expended	$ 19,162.73
2023-2024 Budgeted	$ 20,000.00
2024-2025 Proposed	$ 20,000.00

To purchase supplies used to provide technology and library media services to students and staff. Items include adaptors, cables, projector lamps and filters, technology supplies, tablet covers, book covering materials, bar codes and batteries.

100-2222-36-8641-07 - Books/Library

2022-2023 Budgeted	$ 35,000.00
2022-2023 Expended	$ 27,861.00
2023-2024 Budgeted	$ 35,000.00
2024-2025 Proposed	$ 38,500.00

To purchase new and replacement titles for the general, reference and professional library collections serving the literacy, instructional and research needs of the students and staff of the entire district. Increased due to the added cost of books by providers.

OBJECT - Supplies and Materials - (8600) continued

100-2222-36-8646-07 - Periodicals/Library

2022-2023 Budgeted	$ 2,500.00
2022-2023 Expended	$ 2,163.64
2023-2024 Budgeted	$ 2,500.00
2024-2025 Proposed	$ 2,500.00

To purchase newspapers and periodicals for the students and staff served by the Merrimack School Library Program in support of the district's literacy initiatives, classroom instruction and professional development.

100-2222-36-8649-07 - Other Inst. Media/Library

2022-2023 Budgeted	$ 3,000.00
2022-2023 Expended	$ 1,462.70
2023-2024 Budgeted	$ 3,000.00
2024-2025 Proposed	$ 3,000.00

To purchase or replace STEM and STEAM materials for Library and classroom use.

100-2222-36-8650-07 - Software & Licensing/Library

2022-2023 Budgeted	$ 271,000.00
2022-2023 Expended	$ 284,654.67
2023-2024 Budgeted	$ 338,481.00
2024-2025 Proposed	$ 581,000.00

To pay for licensed and purchased instructional software, research databases, school and classroom websites, classroom management, credit recovery, electronic transcript services, software in support of technology and library media services, software selected to support specific content area instructional goals, and licensing of infrastructure such as the wired and wireless networks. The increase is due to a little over 300% added cost for Microsoft licensing, reallocating software lines, growing reliance on digital learning tools, general software cost increases, software with two and three year renewals coming up for renewal, and the increased number of licenses required for management and access.

An Overview of the Budget for
Merrimack School District Technology and Library Media Services
2024 - 2025

OBJECT - Property/Library - (8700)

100-2222-36-8730-07 - Additional Equipment/Library

2022-2023 Budgeted	$ 21,000.00
2022-2023 Expended	$ 22,965.31
2023-2024 Budgeted	$ 5,000.00
2024-2025 Proposed	$ 7,500.00

To continue to build technology integration capacity by acquiring interactive technologies and supporting equipment as determined by each building such as document cameras, interactive projection equipment, and tablets. Integrated technologies foster engagement and support flexible learning environments responsive to different student learning needs.

OBJECT - Property/Library - (8700) continued

100-1148-48-8738-07 – Technology Infrastructure Improvement

2022-2023 Budgeted	$ 256,472.00
2022-2023 Expended	$ 253,960.62
2023-2024 Budgeted	$1,014,343.00
2024-2025 Proposed	$1,236,163.00

1	Antivirus subscription	$34,683.00
2	Backup software subscription	$45,000.00
3	Network cabling upgrade	$7,500.00
4	Phone system maintenance	$5,000.00
5	Capital Improvement Plan	$1,143,980.00
TOTAL		$1,236,163.00

The Technology Infrastructure Improvement account provides ongoing, proactive and sustainable improvement of instructional and operational technology solutions. Annual planning occurs in collaboration with district and building administration, instructional leaders and technology and library staff and seeks to establish a regular and predictable budget process. The proposed change in budget reflects year two of our six year Capital Improvement Plan. The Technology Infrastructure Improvement account is divided into categories, which are further explained below:

1. Antivirus subscription to ensure endpoints are protected.
2. Backup software subscription for backing up all on-premise servers and disaster recovery compliance.
3. Network cabling additions or upgrades are needed to support the addition or movement of computers and wireless access points.
4. Replace VoIP phones as they fail and continually upgrade handsets as needed.
5. The cost of year two of our six year cycle for instructional technology, infrastructure, and operations technology.

OBJECT – Other Object (8800)

100-2221-36-8810-07 - Membership/Library

2022-2023 Budgeted	$ 1,350.00
2022-2023 Expended	$ 1,911.59
2023-2024 Budgeted	$ 1,915.00
2023-2024 Proposed	$ 2,000.00

To maintain memberships in national and regional chapters of library and technology associations in support of school district goals and objectives.

100-2221-36-8815-07 - Professional Meetings/Library

2022-2023 Budgeted	$ 500.00
2022-2023 Expended	$ 75.00
2023-2024 Budgeted	$ 500.00
2024-2025 Proposed	$ 500.00

To provide funding for registration fees and other expenses associated with attending state, regional and national conferences and other professional development opportunities.

An Overview of the Budget for Merrimack School District Technology and Library Media Services 2024 - 2025

Merrimack School District Technology and Library Media Services supports teaching, learning, and operations across the district. Technology is an essential classroom function that must be accessible and reliable. This budget addresses the needs laid out in the second year of the Capital Improvement Plan and streamlines the cost of software used for operations and education. It reflects our ongoing commitment to enhancing teaching and learning throughout the district.

Submitted by,

Jason Pelletier
Director of Technology and Learning Systems

An Overview of the Budget for
Merrimack School District Technology and Library Media Services
2024 - 2025

OBJECT - Purchased Property Services - (8400)

100-2222-36-8430-07 - Instructional Equipment Repairs/AV/Library

2022-2023 Budgeted	$ 4,825.00
2022-2023 Expended	$ 5,981.98
2023-2024 Budgeted	$ 10,000.00
2024-2025 Proposed	$ 31,000.00

This increase reflects the consolidation of IT Contracted services such as the intercom systems, telecom systems, and electrical upgrades. It also includes repair/maintenance funds for instructional technology equipment such as iPad and Chromebook screens, laptops, data projectors, interactive equipment, and document cameras.