Fiscal 2026 New Budget Request Form

School/Program	Merrimack School District Technology Department
Person Completing Request	Jason Pelletier
Position/Title	Director of Technology

Expenditure Category	Request	Full Time Equivalency	Additional Funds Requested Beyond FY 2025	Explanation of Need and Means of Funding
Professional Salaries	$0			
Clerical/Administrative Assistant Salaries	$0			
Support Staff Salaries	$0			
Contracted Services	$0			
Supplies:Materials	$0			
Other Expenditures	$0			
New or Replacement Furniture or Equipment	$0			

Budget Comments/Narrative:

I am pleased to report that the Merrimack Technology Department does not have new requests for this budget cycle.

An Overview of the Budget for
Merrimack School District
Technology and Library Media Services
2025 - 2026

Moving forward, the budgets for Technology and Library will no longer be combined. Rather than being part of the district wide lines, Library Books, Periodicals, Other Instructional Media, and Supplies have been moved to the individual building lines instead. The breakdown will be seen later in this overview.

In our commitment to enhance teaching and learning throughout the district, we continue to make improvements to our infrastructure. Being more efficient and nimble in the way we lay out technology has positively affected the six year Capital Improvement Plan. We are confident that we will be able to operate below the originally projected budget numbers for the next four years. The one facet that is challenging to reduce in cost is software and licensing. This year we are seeing an average increase of close to nine percent on most of our license subscriptions. By looking closely at these numbers, our hope is to align more of what we use in the classroom with the programs and curriculum that's already in place.

Thank you for your continued support of the Technology and Library department budgets. We are confident that this year's proposed budget will enable us to maintain our high standards of service and support while operating more efficiently and effectively. We look forward to another successful year of empowering students and teachers to learn and teach effectively through the innovative use of technology.

Submitted by,

Jason Pelletier
Director of Technology and Learning Systems

An Overview of the Budget for
Merrimack School District Technology and Library Media Services
2025 - 2026

OBJECT - Purchased Property Services - (8400)

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

2023-2024	Budgeted	$ 10,000.00
2023-2024	Expended	$ 9,992.96
2024-2025	Budgeted	$ 31,000.00
2025-2026	Proposed	$ 31,000.00

To obtain IT Contracted services such as the intercom and telecom systems, electrical upgrades and printing. It also includes repair/maintenance funds for instructional technology equipment such as iPad, Chromebook and laptops screens, data projectors, interactive equipment, and document cameras, as well as covering the costs for repair parts and labor if needed to be outsourced.

OBJECT - Other Purchased Services - (8500)

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

2023-2024	Budgeted	$	399.00
2023-2024	Expended	$	236.94
2024-2025	Budgeted	$	399.00
2025-2026	Proposed	$	399.00

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

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

2023-2024	Budgeted	$	235.00
2023-2024	Expended	$	225.97
2024-2025	Budgeted	$	100.00
2025-2026	Proposed	$	100.00

To provide postage for correspondence with vendors or to ship equipment out for repairs.

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

2023-2024	Budgeted	$	300.00
2023-2024	Expended	$	0.00
2024-2025	Budgeted	$	300.00
2025-2026	Proposed	$	300.00

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

OBJECT - Supplies and Materials - (8600)

100-2221-36-8610-07 - Office Supplies/Tech

2023-2024	Budgeted	$ 300.00
2023-2024	Expended	$ 291.55
2024-2025	Budgeted	$ 300.00
2025-2026	Proposed	$ 300.00

To purchase items for business needs in the Technology and Learning Systems office.

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

2023-2024	Budgeted	$ 20,000.00
2023-2024	Expended	$ 19,657.97
2024-2025	Budgeted	$ 20,000.00
2025-2026	Proposed	$ 12,900.00

The reduction here is from shifting $7,100 and dispersing it to the buildings for their Library Program (see below). This line now consists of funds that help to purchase supplies for technology support. It is used by the District Technicians, Network Administrator and the Director's office. Items include adaptors, cables, projector lamps and filters, and technology cleaning supplies.

This is the breakdown of the $7,100.00 given to the buildings:

MHS	MMS	MUES	MES	RFS	TFS
$1,400	$1,200	$1,200	$1,100	$1,100	$1,100

The needs for the libraries are met through this line, everything from erasers, bookmarks and shelf-top book easels to speciality book processing trimmers, full-size easels and other replacement items if necessary like book return bins.

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

This is the breakdown that accounts for the reduction of this line that moved to each building:

MHS	MMS	MUES	MES	RFS	TFS
$7,600.00	$6,350.00	$6,350.00	$6,100.00	$6,100.00	$6,100.00

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. These funds also account for digital book subscriptions and other book subscriptions that are shared. If we take out those subscriptions the actual dollar amounts per school to purchase their own collections of books are as follows; $6,500 for MHS, $5,250 each for MMS and MUES, then $5,000 for each lower elementary school.

OBJECT - Supplies and Materials - (8600) continued

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

MHS	MMS	MUES	MES	RFS	TFS
$416.67	$416.67	$416.67	$416.67	$416.67	$416.67

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

MHS	MMS	MUES	MES	RFS	TFS
$500.00	$500.00	$500.00	$500.00	$500.00	$500.00

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

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

2023-2024 Budgeted $338,481.00
2023-2024 Expended $348,929.97
2024-2025 Budgeted $581,000.00
2025-2026 Proposed $630,000.00

You'll find an increase in this line of 8.4%, this is the average increase we're seeing on our software renewals right now. Though our Microsoft licensing rose dramatically last year, moving towards Google Workspace allowed us to reduce their cost from $82,757 to $64,908. Overall, this line pays for licensed and purchased instructional software, research databases, school and classroom websites, classroom management utilities, credit recovery, electronic transcript services, software selected to support specific content area instructional goals, and the licensing of infrastructure such as the wired and wireless networks.

OBJECT - Property/Tech - (8700)

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

2023-2024	Budgeted	$ 5,000.00
2023-2024	Expended	$ 4,987.60
2024-2025	Budgeted	$ 7,500.00
2025-2026	Proposed	$ 7,500.00

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

OBJECT - Property/Tech - (8700) continued

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

2023-2024 Budgeted $1,014,343.00
2023-2024 Expended $1,024,646.56
2024-2025 Budgeted $1,091,163.00
2025-2026 Proposed $1,010,683.00

The Technology Infrastructure Improvement line is to ensure ongoing, proactive, and sustainable technology improvements. This account allows for predictable, multi-year budgeting through annual collaboration with key stakeholders. The proposed budget aligns with year three of our six-year Capital Improvement Plan, which encompasses a range of technology investments, from servers and network equipment to Chromebooks, iPads, and classroom tools. The Technology Infrastructure Improvement account is divided into categories, detailed below.

1	Antivirus subscription	$34,683.00
2	Backup software subscription	$45,000.00
3	Electrical infrastructure upgrade	$1,000.00
4	Network cabling upgrade	$7,500.00
5	Network / telecom contracting	$5,000.00
6	Phone system maintenance	$5,000.00
7	Paging systems	$5,000.00
8	Capital Improvement Plan	$907,500.00
TOTAL		$1,010,683.00

1. Antivirus subscription to ensure endpoints are protected.
2. Backup software subscription for backing up all on-premise servers and disaster recovery compliance.
3. Electrical needs for technology.
4. Network cabling additions or upgrades are needed to support the addition or movement of computers and wireless access points.
5. Contracting to help support phone system issues and mission critical changes.
6. Replace VoIP phones as they fail and continually upgrade handsets as needed.
7. The cost of maintaining the intercom systems at all schools.
8. 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/Tech

2023-2024	Budgeted	$ 1,915.00
2023-2024	Expended	$ 1,961.75
2024-2025	Budgeted	$ 2,000.00
2025-2026	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/Tech

2023-2024	Budgeted	$ 500.00
2023-2024	Expended	$ 320.00
2024-2025	Budgeted	$ 500.00
2025-2026	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.