An Overview of the Budget for Merrimack School District Technology and Library Media Services 2023-2024

Merrimack School District Technology and Library Media Services continues its work of supporting the teaching, learning, and operational functions of the Merrimack School District. Many of the adjustments in this budget reflect the implementation of a Capital Improvement Plan to ensure a proper technology replacement cycle. This budget supports the district's adaptation of one-to-one devices for every student, while recognizing the ongoing change in the education landscape, large implementation of technology due to remote learning, and the need to provide engaging learning opportunities that are universally designed at a personalized pace for every learner. This budget reflects an ongoing commitment to provide technology, software, and device management that supports that flexibility.

Submitted by,

Jason Pelletier
Director of Technology and Learning Systems

An Overview of the Budget for
Merrimack School District Technology and Library Media Services
2023-2024

OBJECT - Purchased Property Services - (8400)

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

2021-2022 Budgeted	$ 4,500.00
2021-2022 Expended	$ 2,904.36
2022-2023 Budgeted	$ 4,825.00
2023-2024 Proposed	$ 10,000.00

This increase reflects the influx of new classroom technologies and student devices; it is used to pay for repairs/maintenance of instructional technology equipment such as iPad and Chromebook screens, laptops, data projectors, interactive equipment, and document cameras; and to cover assorted service contracts.

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2023-2024

OBJECT - Other Purchased Services - (8500)

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

2021-2022 Budgeted	$ 332.00
2021-2022 Expended	$ 229.19
2022-2023 Budgeted	$ 399.00
2023-2024 Proposed	$ 399.00

To provide telephone service to the office of the Director of Technology and Learning Systems. This account represents a three-year average.

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

2021-2022 Budgeted	$ 235.00
2021-2022 Expended	$ 235.00
2022-2023 Budgeted	$ 235.00
2023-2024 Proposed	$ 235.00

To provide postage for correspondence including letters to parents/guardians regarding library materials or to ship equipment out for repairs. This represents a three-year average.

100-2222-36-8551-07 - Binding of Books/Library

2021-2022 Budgeted	$ 1,500.00
2021-2022 Expended	$ 0.00
2022-2023 Budgeted	$ 1,500.00
2023-2024 Proposed	$ 0.00

Propose to make this account inactive as the library program no longer has books rebound.

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

2021-2022 Budgeted	$ 300.00
2021-2022 Expended	$ 0.00
2022-2023 Budgeted	$ 300.00
2023-2024 Proposed	$ 300.00

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

An Overview of the Budget for
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2023-2024

OBJECT - Supplies and Materials - (8600)

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

2021-2022 Budgeted	$ 300.00
2021-2022 Expended	$ 0.00
2022-2023 Budgeted	$ 300.00
2023-2024 Proposed	$ 300.00

To purchase items such as letterhead stationery, envelopes, and other business needs used in the Technology and Learning Systems office as well as IT related supplies.

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

2021-2022 Budgeted	$ 18,000.00
2021-2022 Expended	$ 18,463.88
2022-2023 Budgeted	$ 18,000.00
2023-2024 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. The increase reflects continued demand for cables, adaptors, and other accessories as well as the increase in the cost of goods.

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

2021-2022 Budgeted	$ 35,000.00
2021-2022 Expended	$ 34,370.05
2022-2023 Budgeted	$ 35,000.00
2023-2024 Proposed	$ 35,000.00

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.

OBJECT - Supplies and Materials - (8600) continued

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

2021-2022 Budgeted	$ 2,500.00
2021-2022 Expended	$ 1,211.68
2022-2023 Budgeted	$ 2,500.00
2023-2024 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

2021-2022 Budgeted	$ 3,000.00
2021-2022 Expended	$ 0.00
2022-2023 Budgeted	$ 3,000.00
2023-2024 Proposed	$ 3,000.00

To purchase and license non-print instructional materials used by students and staff in the Merrimack School District. The existing collection of audiobooks requires updating to current mediums; i,e. cassette and CD format to an MP3-type device.

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

2021-2022 Budgeted	$ 265,000.00
2021-2022 Expended	$ 317,397.99
2022-2023 Budgeted	$ 271,000.00
2023-2024 Proposed	$ 338,481.00

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, backup services, device management, and security and threat protection. The increase is due to growing reliance on digital learning tools with one-to-one devices and the increased number of licenses required for management and access.

An Overview of the Budget for
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2023-2024

OBJECT - Property/Library - (8700)

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

2021-2022 Budgeted	$ 21,000.00
2021-2022 Expended	$ 20,999.05
2022-2023 Budgeted	$ 21,000.00
2023-2024 Proposed	$ 5,000.00

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. The proposed decrease in budget reflects the implementation of a Capital Improvement Plan while fulfilling previously planned purchases and accounting for the unexpected.

OBJECT - Property/Library - (8700) continued

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

2021-2022 Budgeted	$ 256,472.00
2021-2022 Expended	$ 312,096.15
2022-2023 Budgeted	$ 256,472.00
2023-2024 Proposed	$1,139,343.00

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	$1,036,160.00
TOTAL		$1,139,343.00

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 the implementation of a 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. Electrical infrastructure upgrades are needed for additional or increased power receptacles where new or updated equipment is being installed.
4. Network cabling additions or upgrades are needed to support the addition or movement of computers and wireless access points.
5. Ongoing contract support for operations such as network upgrades and major server projects.
6. Replace VoIP phones as they fail and continue upgrading handsets to support gigabit speeds when they serve as network passthrough for computers.
7. Support for paging systems for all buildings and the ongoing replacement of components in older school paging systems to prevent outages and downtime.
8. The cost of year one of a 6 year cycle for instructional technology, infrastructure, and operations technology.

OBJECT – Other Object (8800)

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

2021-2022 Budgeted	$ 1,350.00
2021-2022 Expended	$ 1,713.94
2022-2023 Budgeted	$ 1,350.00
2023-2024 Proposed	$ 1,915.00

Proposed increase reflects recent increase in cost of dues for multiple annual memberships. 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

2021-2022 Budgeted	$ 500.00
2021-2022 Expended	$ 25.00
2022-2023 Budgeted	$ 500.00
2023-2024 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.