An Overview of the Budget for
Merrimack School District
Technology and Library Media Services
2018-2019

Merrimack School District Technology and Library Media Services continues its work of supporting the teaching, learning, and operational functions of the Merrimack School District. For the 2018-2019 school year, there will be a focus on continuing to provide appropriate and robust technology throughout the district. This budget includes adding laptop carts throughout the district to continue to reduce the student-to-device ratio. Another area of focus is the ongoing replacement and addition of network cabling to achieve gigabit throughput and to meet the demands brought by added technology and increased WiFi access. Throughout the district the intercom/paging systems have aged and are in need of core upgrades to ensure continued operation. Next year will also see the beginning of funding specifically targeted to increase STEM learning opportunities. This line will provide funds for the purchase of equipment and supplies to be used in all schools. The Technology and Library Media department will continue its collaboration with Student Services to install integrated soundfield systems which tie in to the computer and projector audio and improve the learning environment for all students.

The remaining items in the budget reflect the ongoing support of teaching and learning. The cost of and demand for software continues to rise. The library program has experienced substantial staff changes which will bring several fresh perspectives to review and refine the collection of books and online resources. This budget reflects the ongoing mission of the Technology and Library Media Services department to support the entire district and find ways to collaborate and ensure equal access to resources.

Submitted by,

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Director of Technology and Library Media Services

OBJECT - Purchased Property Services - (8400)

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

2016-2017 Budgeted $ 5,000.00
2016-2017 Expended $ 3,885.25
2017-2018 Budgeted $ 4,000.00
2018-2019 Proposed $ 4,000.00

To pay for repairs of instructional technology equipment such as listening centers, data projectors, interactive equipment, and document cameras; and to cover service contracts for laminators.

OBJECT - Other Purchased Services - (8500)

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

2016-2017 Budgeted	$ 497.00
2016-2017 Expended	$ 266.29
2017-2018 Budgeted	$ 614.00
2018-2019 Proposed	$ 587.00

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

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

2016-2017 Budgeted	$ 443.00
2016-2017 Expended	$ 155.15
2017-2018 Budgeted	$ 494.00
2018-2019 Proposed	$ 340.00

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

2016-2017 Budgeted	$ 0.00
2016-2017 Expended	$ 0.00
2017-2018 Budgeted	$ 1,500.00
2018-2019 Proposed	$ 2,000.00

To provide for rebinding of books when the binding has worn out, especially when a title is used but no longer in print. To identify and bind highest-use materials that are difficult or prohibitive to replace. The increase is to provide binding for textbooks and is based on recent requests.

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

2016-2017 Budgeted	$ 300.00
2016-2017 Expended	$ 350.88
2017-2018 Budgeted	$ 300.00
2018-2019 Proposed	$ 300.00

To reimburse the Director of Technology and Library Media Services and staff for district-related travel.

OBJECT - **Supplies** **and** **Materials** - **(8600)**

<u>100-2221-36-8610-07</u> - Office Supplies/Library

2016-2017 Budgeted	$ 300.00
2016-2017 Expended	$ 173.09
2017-2018 Budgeted	$ 300.00
2018-2019 Proposed	$ 300.00

To purchase items such as letterhead stationery and envelopes, computer paper and toner used in the Technology and Library Media Services office.

<u>100-2222-36-8610-07</u> - Supplies/Library

2016-2017 Budgeted	$ 13,000.00
2016-2017 Expended	$ 13,318.37
2017-2018 Budgeted	$ 15,000.00
2018-2019 Proposed	$ 15,000.00

To purchase supplies used to provide technology and library media services to students and staff. Items include various cables, small network switches, projector lamps and filters, technology supplies, book covering materials, bar codes and batteries.

<u>100-2222-36-8641-07</u> - Books/Library

2016-2017 Budgeted	$ 25,000.00
2016-2017 Expended	$ 25,173.33
2017-2018 Budgeted	$ 40,000.00
2018-2019 Proposed	$ 40,000.00

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

2016-2017 Budgeted $ 2,000.00
2016-2017 Expended $ 2,899.54
2017-2018 Budgeted $ 3,000.00
2018-2019 Proposed $ 3,000.00

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

2016-2017 Budgeted $ 3,000.00
2016-2017 Expended $ 2,835.57
2017-2018 Budgeted $ 3,000.00
2018-2019 Proposed $ 3,000.00

To purchase and license non-print instructional materials used by students and staff in the Merrimack School District.

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

2016-2017 Budgeted $ 146,000.00
2016-2017 Expended $ 146,956.62
2017-2018 Budgeted $ 175,000.00
2018-2019 Proposed $ 185,000.00

This line item covers licensed and purchased instructional software, research databases, district websites, classroom management, credit recovery, electronic transcript services, software in support of technology and library media services, and software selected to support specific content area instructional goals. The increase is due to continued growth in applications targeted for specific instructional areas and an annual rise in cost.

OBJECT - Property/Library - (8700)

<u>100-2222-36-8730-07</u> - Additional Equipment/Library

2016-2017 Budgeted	$ 12,000.00
2016-2017 Expended	$ 12,026.28
2017-2018 Budgeted	$ 30,000.00
2018-2019 Proposed	$ 30,000.00

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.

Account to be distributed according to grades served:

Mastricola Elementary, Reeds Ferry and Thorntons Ferry	@ $ 3,333 each	= $ 10,000
Mastricola Upper Elementary and Merrimack Middle	@ $ 5,000 each	= $ 10,000
Merrimack High	@ $ 10,000	= $ 10,000
	Total	$ 30,000

<u>OBJECT - Property/Library - (8700) continued</u>

<u>100-1148-48-8738-07</u> – <u>Technology Infrastructure Improvement</u>

2016-2017 Budgeted $ 249,250.00
2016-2017 Expended $ 249,554.24
2017-2018 Budgeted $ 235,560.00
2018-2019 Proposed $ 291,920.00

1	Electrical Infrastructure Upgrade	$1,560.00
2	Additional Network Cabling	$30,400.00
3	Network switch upgrades	$8,750.00
4	Server Upgrades	$13,000.00
5	WiFi expansion	$18,000.00
6	Expand/update computers	$167,510.00
7	Classroom projector installs and replacements	$20,000.00
8	STEM Education	$20,000.00
9	VOIP phone system maintenance	$1,200.00
10	Paging system upgrades	$7,500.00
11	Network/Telecom contracting	$4,000.00
TOTAL		$291,920.00

The Technology Capital Improvement Plan (CIP) continues to provide proactive and sustainable improvement of instructional and operational technology solutions and establishment of a regular and predictable budget process. Annual planning occurs in collaboration with district and building administration, instructional leaders and technology and library staff. The Technology CIP is divided into categories, which are further explained below:

1. Electrical outlets are needed to supply power for installed instructional equipment and computing reconfigurations such as cart charging stations and lab moves.
2. Cabling upgrades continue to achieve increased district bandwidth (10/100/1000 mbps), to shorten too-long cable runs, replace aging cables, increase the bandwidth capability of wireless access points, and add more devices.
3. Replacement of network switches continues to ensure all network jacks support gigabit connections and provide Power over Ethernet (PoE) to support wireless access points and voice over IP phones (VoIP).
4. Server upgrades continue to ensure schools have access to login and print services, that district-hosted services are supported, and that on-site storage is adequate.
5. In 2017, a plan was implemented to provide a WiFi access point in every classroom. Approximately half the classrooms have access points in them now and in 2018-19 full coverage should be accomplished. A final focus will be on common and large areas.
6. Demand for student mobile computing continues to rise based on instructional and assessment needs. Mobile laptops support the new math program, Star360 and NH Statewide assessments, as well as research and an increasingly creative approach to instruction and demonstration of learning.
7. Projector installs have reached nearly every classroom, but existing cabling / connections need to be

upgraded and newer installations are shifting to interactive projectors. The district has begun to install integrated soundfield systems to replace freestanding soundfield systems and ensure computer/projected audio is incorporated. This comprehensive approach supports all learners, increases engagement, and reduces technical problems such as feedback and static.

8. STEM education initiatives are growing and will need technology supports such as robotics and programming kits, maker space equipment, and 3D printers.

9. VoIP phones need to be added and occasionally replaced. This also supports small upgrades to hardware such as server and switch connectors to keep systems current.

10. School paging systems are old and core components and controller boards have been starting to fail. Proactive service and upgrades will prevent outages and downtime.

11. Ongoing contract support for operations such as network upgrades and major server projects.

OBJECT – Other Object (8800)

<u>100-2221-36-8810-07</u> - <u>Membership/Library</u>

2016-2017 Budgeted $ 450.00
2016-2017 Expended $ 584.00
2017-2018 Budgeted $ 1,350.00
2018-2019 Proposed $ 1,350.00

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

<u>100-2221-36-8815-07</u> - <u>Professional</u> <u>Meetings/Library</u>

2016-2017 Budgeted $ 500.00
2016-2017 Expended $ 500.00
2017-2018 Budgeted $ 500.00
2018-2019 Proposed $ 500.00

To provide funding for registration fees and other expenses associated with attending state, regional and national conferences related to school district goals and objectives.