

An Overview of the Budget for
Merrimack School District
Technology and Library Media Services
2021-2022

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 changes in this budget reflect changes made to support remote and hybrid learning during the 2019-2020 and 2020-2021 school years. The district was able to leverage alternative funding to ensure a quick response in the provision of student and staff devices for home-use as well as a range of instructional and curricular programs offered online. This shift, while propelled by the pandemic, recognizes the ongoing change in the education landscape 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 and software that supports that flexibility.

Submitted by,

A handwritten signature in black ink, appearing to read 'Nancy Rose', with a long horizontal flourish extending to the right.

Nancy Rose
Director of Technology and Library Media Services

An Overview of the Budget for
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OBJECT - Purchased Property Services - (8400)

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

2019-2020 Budgeted	\$ 4,500.00
2019-2020 Expended	\$ 5,107.83
2020-2021 Budgeted	\$ 4,500.00
2021-2022 Proposed	\$ 4,500.00

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

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OBJECT - Other Purchased Services - (8500)

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

2019-2020 Budgeted	\$ 420.00
2019-2020 Expended	\$ 400.66
2020-2021 Budgeted	\$ 332.00
2021-2022 Proposed	\$ 332.00

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

2019-2020 Budgeted	\$ 307.00
2019-2020 Expended	\$ 315.00
2020-2021 Budgeted	\$ 235.00
2021-2022 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

2019-2020 Budgeted	\$ 1,500.00
2019-2020 Expended	\$ 1,504.45
2020-2021 Budgeted	\$ 1,500.00
2021-2022 Proposed	\$ 1,500.00

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. Maintaining this amount ensures we can meet the fluctuation in demand for this service.

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

2019-2020 Budgeted	\$ 300.00
2019-2020 Expended	\$ 0
2020-2021 Budgeted	\$ 300.00
2021-2022 Proposed	\$ 300.00

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

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OBJECT - Supplies and Materials - (8600)

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

2019-2020 Budgeted	\$ 300.00
2019-2020 Expended	\$ 265.00
2020-2021 Budgeted	\$ 300.00
2021-2022 Proposed	\$ 300.00

To purchase items such as letterhead stationery, envelopes, and printer paper used in the Technology and Library Media Services office. The increase in expenditure reflects the purchase of new reading promotional materials for libraries.

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

2019-2020 Budgeted	\$ 16,000.00
2019-2020 Expended	\$ 13,444.87
2020-2021 Budgeted	\$ 16,000.00
2021-2022 Proposed	\$ 18,000.00

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 anticipated increased demand for cables, adaptors, and other accessories due to the addition of staff and student devices to support remote and hybrid learning in 2020-2021.

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

2019-2020 Budgeted	\$ 40,000.00
2019-2020 Expended	\$ 37,033.00
2020-2021 Budgeted	\$ 40,000.00
2021-2022 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. The decrease reflects a shift from print to digital information resources to support remote and hybrid learning and in anticipation of increased adoption and use of these resources.

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OBJECT - Supplies and Materials - (8600) continued

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

2019-2020 Budgeted	\$ 2,500.00
2019-2020 Expended	\$ 2,629.82
2020-2021 Budgeted	\$ 2,500.00
2021-2022 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

2019-2020 Budgeted	\$ 3,000.00
2019-2020 Expended	\$ 1,023.52
2020-2021 Budgeted	\$ 3,000.00
2021-2022 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

2019-2020 Budgeted	\$ 200,000.00
2019-2020 Expended	\$ 196,423.02
2020-2021 Budgeted	\$ 228,000.00
2021-2022 Proposed	\$ 265,000.00

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

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OBJECT - Property/Library - (8700)

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

2019-2020 Budgeted	\$ 21,000.00
2019-2020 Expended	\$ 21,950.15
2020-2021 Budgeted	\$ 21,000.00
2021-2022 Proposed	\$ 21,000.00

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. Keeping this account level funded ensures ongoing innovation in the identification of new instructional technologies as the district explores learning supports for universal design for learning (UDL).

Account to be distributed according to grades served:

Mastricola Elementary, Reeds Ferry and Thorntons Ferry	@ \$ 2,333	\$ 7,000
Mastricola Upper Elementary and Merrimack Middle	@ \$ 3,500	\$ 7,000
Merrimack High	@ \$ 7,000	<u>\$ 7,000</u>
	Total	\$21,000

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OBJECT - Property/Library - (8700) continued

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

2019-2020 Budgeted \$ 332,170.00
2019-2020 Expended \$ 333,472.25
2020-2021 Budgeted \$ 349,000.00
2021-2022 Proposed \$ 256,472.00

1	Electrical infrastructure upgrade	\$1,000.00
2	Add'l and replacement network and AV cabling	\$5,000.00
3	Network switch replacements	\$24,000.00
4	Server upgrades	\$8,000.00
5	Computer lease payments	\$177,472.00
6	Additional and replacement computers	\$20,000
7	Classroom/instructional technology	\$15,000.00
8	Phone system maintenance	\$2,000.00
9	Paging systems	\$2,000.00
10	Network / telecom contracting	\$2,000.00
TOTAL		\$256,472.00

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 Technology Infrastructure Improvement account is divided into categories, which are further explained below:

1. Electrical infrastructure upgrades are needed to resolve need for additional or updated power supplies where equipment is being installed.
2. Network cabling additions or upgrades are needed to support the addition or movement of computers and wireless access points.
3. Network switches are being upgraded to allow gigabit throughput to support faster internet speeds over both wired and wireless connections.
4. Server upgrades ensure ongoing replacement and upgrade of oldest equipment or for the need for additional services as identified.
5. Computer lease payments for existing leases.
6. Replacement and additional computers to increase access and replace oldest equipment, ideally keeping device lifecycle to six years or less.
7. Replace projectors as they fail and upgrade older connections to HDMI.
8. Replace VoIP phones as they fail and continue upgrading handsets to support gigabit speeds when they serve as network passthrough for computers.
9. Ongoing replacement of components in older school paging systems to prevent outages and downtime.
10. Ongoing contract support for operations such as network upgrades and major server projects.

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OBJECT – Other Object (8800)

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

2018-2019 Budgeted	\$ 1,350.00
2018-2019 Expended	\$ 1,399.00
2019-2020 Budgeted	\$ 1,350.00
2020-2021 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.

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

2018-2019 Budgeted	\$ 500.00
2018-2019 Expended	\$ 75.00
2019-2020 Budgeted	\$ 500.00
2020-2021 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.