An Overview of the Budget for Merrimack School District Technology and Library Media Services 2017-2018

The Merrimack School District Technology and Library Media budget for 2017-2018 reflects a pattern of continuation of services and improvements. The capital improvement plan for technology will continue to focus on upgrading and replacing older server and network equipment. The push for the next few years will be to increase bandwidth to the desktop or wireless device. To do this involves replacing old cabling and upgrading switches. Wireless access points will continue to be added to achieve higher throughput speeds and accommodate the increased demand for connectivity. The plan also ensures student and staff computers are replaced in a reasonable timeframe, which reduces support costs. Thanks to the impact of the plan over the past several years, most computers are within about a 7 year lifecycle, which is a marked improvement over previous years.

Requests for additional classroom technology devices (tablets, laptops) continue to grow but the district has reached something of a saturation point in the ability to adequately support the amount of technology in place. The focus for 2017-2018 will be to ensure classrooms have instructional equipment such as document cameras, interactive projection equipment, and other types of tools that enhance instruction while exploring innovative options to meet growing demand for student-use devices.

Software and licensed content continues to increase due to the growing numbers of devices, added packages that support different curricular initiatives and subject areas, and other systems such as security protection, learning management, and content management. The software budget supports both operational and educational requirements.

Finally, the budget also provides for the ongoing operation of the district library program, which supports all aspects of learning in the schools. Purchased materials support integrative approaches to instruction, extension beyond the walls of the school, and opportunities for students to explore their own interests.

Submitted by,

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Director of Technology and Library Media Services

An Overview of the Budget for
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2017-2018

OBJECT - Purchased Property Services - (8400)

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

2015-2016 Budgeted	$ 6,000.00
2015-2016 Expended	$ 4,187.94
2016-2017 Budgeted	$ 5,000.00
2017-2018 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.

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2017-2018

OBJECT - Other Purchased Services - (8500)

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

2015-2016 Budgeted	$ 799.00
2015-2016 Expended	$ 781.99
2016-2017 Budgeted	$ 497.00
2017-2018 Proposed	$ 614.00

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

2015-2016 Budgeted	$ 538.00
2015-2016 Expended	$ 540.30
2016-2017 Budgeted	$ 443.00
2017-2018 Proposed	$ 494.00

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

2015-2016 Budgeted	$ 1,500.00
2015-2016 Expended	$ 1,457.20
2016-2017 Budgeted	$ 0.00
2017-2018 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.

*Deferred from 2016-2017 budget.

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

2015-2016 Budgeted	$ 300.00
2015-2016 Expended	$ 300.00
2016-2017 Budgeted	$ 300.00
2017-2018 Proposed	$ 300.00

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

OBJECT - Supplies and Materials - (8600)

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

2015-2016 Budgeted	$ 300.00
2015-2016 Expended	$ 189.31
2016-2017 Budgeted	$ 300.00
2017-2018 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.

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

2015-2016 Budgeted	$ 13,000.00
2015-2016 Expended	$ 13,064.00
2016-2017 Budgeted	$ 13,000.00
2017-2018 Proposed	$ 15,000.00

To purchase supplies used to provide technology and library media services to students and staff. Items include cables, projector lamps, technology supplies, book covering materials, bar codes and batteries. The increase is due to ongoing need for different types of adaptors and cables to support increasingly complex classroom technology.

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

2015-2016 Budgeted	$ 40,000.00
2015-2016 Expended	$ 34,545.59
2016-2017 Budgeted	$ 25,000.00
2017-2018 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.

*$15,000 of $40,000 deferred from 2016-2017 budget.

OBJECT - Supplies and Materials - (8600) continued

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

2015-2016 Budgeted	$ 3,000.00
2015-2016 Expended	$ 3,027.59
2016-2017 Budgeted	$ 2,000.00
2017-2018 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.

*$1,000 of $3,000 deferred from 2016-2017 budget.

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

2015-2016 Budgeted	$ 3,000.00
2015-2016 Expended	$ 2,721.00
2016-2017 Budgeted	$ 3,000.00
2017-2018 Proposed	$ 3,000.00

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

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

2015-2016 Budgeted	$ 122,000.00
2015-2016 Expended	$ 122,002.74
2016-2017 Budgeted	$ 146,000.00
2017-2018 Proposed	$ 175,000.00*

This line item covers licensed and purchased instructional software, research databases, district and teacher websites, 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 added software used for classroom management, video content, and applications targeted for specific instructional areas as well software upgrades as new equipment and operating systems are deployed.

*$10,000 of $175,000 deferred from 2016-2017 budget.

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2017-2018

OBJECT - Property/Library - (8700)

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

2015-2016 Budgeted	$ 21,000.00
2015-2016 Expended	$ 21,742.36
2016-2017 Budgeted	$ 12,000.00
2017-2018 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. The increase is to provide additional and upgraded instructional technology capability. 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

*$12,000 of $30,000 deferred from 2016-2017 budget.

OBJECT - Property/Library - (8700) continued

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

2015-2016 Budgeted $ 255,550.00
2015-2016 Expended $ 256,399.78
2016-2017 Budgeted $ 249,250.00
2017-2018 Proposed $ 235,560.00

1	Electrical Infrastructure Upgrade	$2,000.00
2	Additional Network Cabling	$20,000.00
3	Network switch upgrades	$12,000.00
4	Server Upgrades	$15,000.00
5	WiFi expansion	$10,000.00
6	Expand/update computers	$159,500.00
7	Classroom projector installs and replacements	$10,000.00
8	VOIP phone system maintenance	$4,060.00
9	Network/Telecom contracting	$3,000.00
TOTAL		$235,560.00

Entering the fifth year of Technology Capital Improvement Plan (CIP) the focus continues to be the 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 panels may need to be expanded to support additional laptop charging carts and switching equipment.
2. Cabling upgrades are necessary to achieve increased district bandwidth (10/100/1000 mbps), to shorten too-long cable runs, replace aging cables, and increase capacity wireless access points and additional devices.
3. Replacement of network switches needed to cover additional network drops and establish capability for higher network speeds.
4. Server upgrades will incorporate virtualization, upgraded storage, and additional services.
5. WiFi access is almost complete but demand has grown to exceed current access point capacity, which requires adding access points to higher traffic areas and on mobile computing carts.
6. Continue to focus on replacing oldest staff computers, upgrade lab computers at MHS, MUES, MES, RFS, and TFS.
7. Ongoing projector installations for completion of plan by fiscal year 2017. Current progress for installations is at about ninety percent (90%). Remaining installs are mostly in common areas and non-traditional instructional areas, which can have special requirements.
8. Ongoing maintenance of VoIP system and phone replacements.
9. Ongoing contract support for operations such as network upgrades and major server projects.

OBJECT – Other Object (8800)

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

2015-2016 Budgeted	$ 450.00
2015-2016 Expended	$ 584.00
2016-2017 Budgeted	$ 1,350.00
2017-2018 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

2015-2016 Budgeted	$ 500.00
2015-2016 Expended	$ 500.00
2016-2017 Budgeted	$ 500.00
2017-2018 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.