

FAIRFIELD PUBLIC SCHOOLS TECHNOLOGY DEPARTMENT

Memo to: Doreen Munsell

From: Nancy Byrnes

Re: 2016-17 Technology Budget Set Aside

Date: May 22, 2017

This memo is in response to your request for the rationale behind the \$260K set aside funding in the technology budget. The key line items are listed below.

- \$ 92,705 of the capital budget was set aside through the deferment of replacement devices (printers and similar peripherals) that are scheduled for replacement in 16-17 and had reached the end of their useful life.
- \$35,781 for Instructional Software was set aside as the district deferred new software planned for acquisition because the implementation of PA 16-189; the act concerning student privacy, lengthened the time frames to negotiate contracts, resulting in residual funds.
- Tech Infrastructure was reduced by \$8,353 because of the new contract negotiated with ChimeNet in 2016, post budget approval. This savings would have been greater, but the state requirement that the district pay a portion of the CEN Internet costs reduced the savings.
- Technology Training was reduced by \$24, 134 by eliminating travel to conferences and deferring certification training and assessment.
- District Technology Supplies set aside amount is \$60, 238. This was accomplished by reducing the number of projector replacement bulbs needed because we had replaced older projectors. Savings were realized twofold: the new projectors came with bulbs that last about 2 years, and the cost of bulbs for the newer projectors is substantially less than the older models. If these funds are released, they would be used for other needed supplies such as patch cables; batteries and switch modules.
- Tech Service Contracts set aside amount is \$35,675. The Aruba wireless system agreement dropped in cost due to competitive pressures, and the district deferred outside development projects through Tyler Technologies.