

**STEAMBOAT SPRINGS SCHOOL DISTRICT
PERFORMANCE BASED BUDGET EXISTING PROGRAM
DESCRIPTION**

Program Name: Technology Manager: Tim Miles

Description of existing level program (Programs/activities/services provided and the cost for each)

The technology department purchases and maintains technology related equipment and infrastructure, including networks, internet, software, and computers. The budget is broken down into the following areas:

Staff:

7 FTE	\$ 617,510
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Software:

Applications including A+, Microsoft, LightSpeed, and Curriculum Programs	\$121,500
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Network/Hardware:

Consists of costs associated with maintenance on existing equipment, and costs for new equipment.	\$582,050
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Purchased services/Training	, \$49,200
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Supplies:	\$15,000
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Total	\$1,385,260
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STEAMBOAT SPRINGS SCHOOL DISTRICT PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: Technology

Package ID Code: T.R Package Cost \$1,373,260

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

1. Describe program activities and services provided by this package:
 - Support of existing technology and infrastructure.
 - Introduction of GAFE, Google Apps For Education, (Scale still to be determined)
 - This number includes tech related for ST but not tables and construction!
2. Describe how activities requested in this package will differ from the previous year's operation:
 - We will have an additional 360+ student facing machines added across the district primarily for testing but can be used for curriculum at other times.
 - Eighty percent of these will be mobile chrome books.
 - Traditional software cannot be installed- leverage Citrix for this.
 - Reorganization of labs and rooms to consolidate all lab environments in close proximity
 - Minimal or no traditional computer upgrades (Replenishment)!
 - Minimal or no change to wireless infrastructure
 - Additional tech staff person (Second level support person avail per (2) schools)
 - We have 2.5 SANs that will not be supported past December that need replaced
 - Internet upgraded to 1GB from 300MB
3. Describe how the package, if funded, will relate to or support established district goals including equity, objectives, or plans:
 - State Testing and getting the kids thru the test in the quickest and most efficient manor has to be the priority
4. Describe methods/means for assessment of the ends or accomplishments of this package:
 - In regards to the additional support person, this is in direct response to conversations with schools and staff of needing more support.
5. What organizational results or outcomes will be affected if this package is NOT funded (also describe how):
 - There would be no Technology department.

STEAMBOAT SPRINGS SCHOOL DISTRICT PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: Technology

Package ID Code: T.X Package Cost \$12,000

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

1. Describe program activities and services provided by this package:
 - The reorganization and construction, including furniture and HVAC at SSMS to facilitate these testing centers.
 - Exact Costs are still being realized
 - The addition of traditional computers instead of Chrome style for computers at SSHS
 - If savings are realized we take some and put towards replenishment of existing computers
 - Investigate if we can do something different with lower elementary in regards to computer deployment
2. Describe how activities requested in this package will differ from the previous year's operation:
 - Reorganization of rooms and space to consolidate lab environment computers to same area of facility and maximize existing space
 - Completion of conduit (with city of Steamboat Springs) to transportation facility
 - Cancel contract with CL on this connection
3. Describe how the package, if funded, will relate to or support established district goals including equity, objectives, or plans:
 - We need State Testing to be as efficient and least impacting to education as possible.
4. Describe methods/means for assessment of the ends or accomplishments of this package:
 - We successfully accomplish State Testing, and have the computers to accommodate the quickest and most efficient schedule
5. What organizational results or outcomes will be affected if this package is NOT funded (also describe how):
 - Some of this work has been accomplished in regards to construction so some of this funding has to happen. Without the extra, little value added would occur in regards to technology from this year.

Unit/Package Title: Technology

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

1. Describe program activities and services provided by this package:
2. Describe how activities requested in this package will differ from the previous year's operation:
3. Describe how the package, if funded, will relate to or support established district goals including equity, objectives, or plans:
4. Describe methods/means for assessment of the ends or accomplishments of this package:
5. What organizational results or outcomes will be affected if this package is NOT funded (also describe how):

STEAMBOAT SPRINGS SCHOOL DISTRICT
PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION
(Complete one for each program package)

Program/Package Title: Technology

Increment Level: T.R Package Cost \$

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

- 1. Describe what activities/services this package request will add or delete from the existing level of program (Indicate the cost for each change also):**

Current Program Cost	\$ 1,385,260
Reduce: (Input numbers as negatives)	
30 Computers replaced by Chrome	(12,000)
Total Reductions	(12,000)
Increase:	
Total increases	-
Efficiency package total	(12,000)
Efficiency package cost	1,373,260

STEAMBOAT SPRINGS SCHOOL DISTRICT
PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION
(Complete one for each program package)

Program/Package Title: Technology

Increment Level: T.X Package Cost \$12,000

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

- 1. Describe what activities/services this package request will add or delete from the existing level of program (Indicate the cost for each change also):**

Reduce: (Input numbers as negatives)	
Reduction in Hardware/Network	(109,500)
Total Reductions	(109,500)
Increase:	
Staff	100,000
Software	9,500
Total increases	109,500
100% package total (must equal 0)	-
100% package cost (over Efficiency)	12,000

STEAMBOAT SPRINGS SCHOOL DISTRICT
PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION
(Complete one for each program package)

Program/Package Title: Technology

Increment Level: T.E Package Cost \$N/A

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

- 1. Describe what activities/services this package request will add or delete from the existing level of program (Indicate the cost for each change also):**

Reduce: (input numbers as negatives)	
All enhancements are capital related	
Total Reductions	-
Increase:	
Total increases	-
Enhancement package total	-

**STEAMBOAT SPRINGS SCHOOL DISTRICT
PERFORMANCE BASED BUDGET PROGRAM PACKAGE SUMMARY**

Program Name: Technology Manager: Tim Miles

Increment Levels	Description of Change From Existing Level	FTE	Cost
R	Reduce: Replace computers w/ Chrome Increase:		\$1,373,260
X – 100%	Reduce: Hardware/Network Increase: Staff and software	1 FTE	\$12,000 Additional \$1,385,260 Total
E – 100%+	N/A		

Please attach individual package description sheets