

**Colorado Springs School District 11
2017 Mill Levy Override Plan**

Program:	Technical and Support Services/Network Services	Program Nos.: 26400/28440
Program Budget Manager:	Jason Reynolds/Ray Caplinger	
Division:	Technology Services	MLO Item No.: 6
Division Head:	John McCarron	

Item Description: Technology Replacement Cycle

Alignment with District Business Plan Goal:

Goal 1: Demonstrate improvement of student achievement
Goal 3: Embrace a culture of constant innovation
Goal 5: Provide a safe learning and working environment
Goal 6: Demonstrate operational efficiencies
Goal 7: Demonstrate fiscal prudence and financial responsibility

This PIP Aligns with Ballot Question Point: #3, Expanding technology access to more students by upgrading and replacing outdated computers and equipment

Explanation for Use of Resources:

As the District works to meet its vision for every student prepared for a world yet to be imagined, it is meeting the demands of the 21st century by delivering personalized learning for every student, every day, in every classroom. To personalize learning, the District believes that learners should have the power to choose from a wide variety of pathways and demonstrations of learning in order to achieve educational standards in an authentic and meaningful way. The Technology Services Division supports this vision by providing reliable access to technology resources for all students and staff by replacing technology equipment on a sustainable life cycle.

Student Computer Replacement: The current student computer replacement cycle is eight to 10 years. Currently, 79 percent of district computers are six years and older. From previous mill levy override (MLO) funds, the District has \$475,000 a year for student computer replacement. If the District purchases new computers using these existing funds, only 4.2 percent or 750 of the 18,000 district computers would be replaced annually. The goal is to reduce the replacement cycle to be as close as possible to a five year cycle.

Server Replacement: The current server replacement cycle is seven to nine years. The District consolidated all servers from schools into the data center using a blade server system purchased in 2006. Currently, many replacement parts for this blade server system are no longer available, making it necessary to use cannibalized parts. From previous MLO funds, the District has \$250,000 a year for server replacement. However, these funds are being utilized to pay for a three year lease/buyout for a fiber optic upgrade, leaving no funds for server replacement through FY 2018. The goal is to reduce the replacement cycle to be as close as possible to a five year cycle.

Network Infrastructure Replacement: The current network infrastructure replacement cycle is 10 to 15 years. Currently, the replacement of network infrastructure includes, but is not limited to, phone systems, switches, storage, backups, archiving, fiber optics, firewalls, security, intrusion detection and prevention systems, and monitoring has been replaced on as needed/possible basis. From general operating funds, the District only has \$90,000 a year for network infrastructure replacement. All current equipment was purchased under the previous bond with no general fund ongoing replacement or maintenance. The goal is to reduce the replacement cycle to be as close as possible to a seven year cycle.

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School Infrastructure Replacement: The school equipment and classroom technology replacement cycle has yet to be established. Currently the replacement of school equipment includes but is not limited to intercom systems; gymnasium, cafetorium, and auditorium public address systems; instructional displays; projectors; TV monitors; phone system appliances; and wireless access points has no budget and has been replaced on as needed/possible basis. Equipment was purchased from the previous bond with no ongoing maintenance or replacement funding. The goal is to create a replacement cycle as close as possible to seven years.

Security Camera Replacement: The security camera system replacement cycle has yet to be established. Currently, the replacement of security camera systems has no budget and has been replaced on as needed/possible basis. From general operating funds, the District allocated one-time funds of \$200,000 for the last two years to support security camera system replacement. The goal is to create a replacement cycle as close as possible to 10 years.

Description for Use of Funds and Calculations:

Funds will support replacement cycle plan and continue server upgrades.

Capital Equipment	\$900,000
- Student Computer Replacement	
- Server Replacement	
- Network Infrastructure Replacement	
- School Infrastructure Replacement	
- Security Camera Replacement	
Purchased Professional Services (five percent)	\$ 50,000
Contingency (five percent)	\$ 50,000

Acct #	Object	Job Class	FY15-16 Actual	FY16-17 Actual	FY17-18 Actual	Changes	FY18-19 Adopted Budget
039000	PURCHASED PROF. SVCS.		-	-	-	-	50,000
073000	CAPITAL EQUIPMENT		-	-	-	-	900,000
084000	CONTINGENCY		-	-	-	-	50,000
Total Expenditures			-	-	-	-	1,000,000

Initial PIP Review:	PIP Review Date(s)
6/19/2018	6/19/2018