

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

Program:	Technology and Support Services/Network Services	Program Nos.: 28400/28440
Program Budget Manager:	Jason Reynolds/Ray Caplinger	
Division:	Technology Services	MLO Item No.: 7
Division Head:	John McCarron	

Item Description: Technology Support Enhancements

Alignment with District Business Plan Goal:

Goal 1: Demonstrate improvement of student achievement
Goal 3: Embrace a culture of constant innovation

This PIP Aligns with Ballot Question Point: #1, Attracting and retaining high quality teachers and support staff by offering salaries and benefits that are competitive with other school districts

Explanation for Use of Resources:

Technology Services is understaffed in two areas: Technical Services and Network Services when compared to similar size organizations in business. Since the original bond of 1997-98, the demand for technology in the District has increased, while technology staffing levels have remained the same. In fact, over the past 18 years, the District has grown from 14,000 computers to over 18,000. In addition to the computers, Network Services has added wireless networking in all district buildings, added private cloud storage services, added hundreds of switches and other devices, and increased the number of servers to accommodate increased demands of applications.

In Technical Services, one computer technician services 3,500 devices while a comparable ratio in business at the high end is 1:2,000 devices. We are asking for two technical operations support specialists. These additional staff will bring our ratio into better alignment with 1:2,250 while providing improved customer service to schools with faster turnaround for equipment repair. With faster repair services, equipment returning to schools will have a positive impact on instruction in the classroom.

In Network Services, the necessity to maintain a high level of security increases every day while providing 24/7 access 365 days a year services. Current staff is stretched very thin for maintenance, upgrade and management as they support an ever growing network. Network support service tasks include backups, disaster recovery, and storage, archiving, and providing e-mail e-discovery for 10 years. Other services include storing and providing access to financial records for seven years and to student documents almost forever. Many times upgrades and outages require staff to report to work at 2:00 a.m. to perform upgrades or equipment replacement and/or installations, and workloads require that they stay through the workday to perform routine job expectations. We are asking for two additional staff to relieve the current workload on existing staff members. This would enable us to perform almost all upgrades, replacements, and routine maintenance after hours without affecting staff and students during the work or school day.

Description for Use of Funds and Calculations:

Four additional FTE: two technical operations support specialists and two junior network engineers.

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Acct #	Object	Job Class	FY15-16 Actual	FY16-17 Actual	FY17-18 Actual	Changes	FY18-19 Adopted Budget
011030	REGULAR EMPLOYEE SALARIES	PROFESSIONAL	-	-	-	-	253,280
020030	EMPLOYEE BENEFITS	PROFESSIONAL	-	-	-	-	66,720
Total Expenditures			-	-	-	-	320,000
Staff FTE:							
	PROFESSIONAL		-	-	-	-	4.00
FTE Totals			-	-	-	-	4.00

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