

Colorado Springs School District 11

Mill Levy Override Implementation Plan Budget

Program: Technology Support
 Program Budget Manager: John McCarron
 Division: Information Technology
 Division Head: John McCarron

Program No.: 26400/28400/28440/
 MLO Item No.: 11B

Program Description:

Technology support for the Q Student Information System, PeopleSoft and the Exchange Systems.

Alignment with District Business Plan Goal: Goal 6. Demonstrate operational efficiencies

This PIP aligns with Ballot Question Point: #10, Support technology integration in the classroom

Explanation for Use of Funds and Calculations:

To provide the technical staff to keep all three systems fully functional, patched, and up to date. With the passage of the 2000 mill levy, \$150,000 of non-recurring funds, and \$75,000 of recurring funds were designated for software upgrades. These items were added to PIP 11 in FY 17/18. Information Technology plans to use the funds for upgrading and implementing the following:

- Backup Software
- Q (formerly Zangle)
- General application software

Plan Amendment History:

The 2000 MLO PIP 17 (Software Upgrades) was not only the smallest of the PIPs but also directly aligned to PIP 11, Technology. This plan amendment is to merge PIP 11 into PIP 17 for simplicity and common sense since the software upgrades directly support the applications covered in the technology PIP.

Performance Measures and Targets:

MEASURE	TARGET
<p>This is a measure of time less scheduled maintenance that the service is available for use by identifying possible equipment failures and identifying issues with the software. Focus on three areas: PeopleSoft system, exchange (e-mail) system, and the Q student information system.</p> <p>Measure of the patches and upgrades applied to software.</p>	<ul style="list-style-type: none"> • Ensure system reliability and a 99 percent availability rate for PeopleSoft. • Ensure system reliability and a 99 percent availability rate for email. • Ensure system reliability and a 99 percent availability rate for Q. <p>Apply all available patches and upgrades when tested and appropriate to maximize productivity and minimize resources.</p>

Acct #	Object	FY15-16 Actual	FY16-17 Actual	FY17-18 Actual	Changes	FY18-19 Adopted Budget
026400	TECHNICAL SUPPORT SERVICES	1,109,056	1,000,306	1,597,264	-	1,597,264
028400	APPLICATION DEVELOPMENT SUPPORT	1,448,574	1,402,588	1,057,673	-	1,057,673
050000	PURCHASED PROFESSIONAL SERVICES	75,000	75,000	75,000	-	75,000
028440	NETWORK OPERATIONS SERVICES	2,128,924	2,093,582	945,063	-	945,063
	TOTAL EXPENDITURE	4,761,554	4,571,476	3,675,000	-	3,675,000
	LESS GENERAL FUND	(1,086,554)	(896,476)	-	-	-
	LESS CHARTER SCHOOL ALLOCATION	-	-	(149,588)	-	(149,588)
Total Expenditures		3,675,000	3,675,000	3,525,412	-	3,525,412

(*FY Actuals and Adopted Budget Reflects the Combining of PIPs*)

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PIP Approval Date	PIP Review to Committee Date(s)
5/17/2001	1/10/02, 2/7/02, 5/9/11, 5/23/11, 5/13/13, 1/12/18