



North Kitsap School District

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Meeting:	May 10, 2018
Category:	Board Action
Subject:	Technology Purchases for summer 2018
Goal(s):	Success for All Students, Effective and Efficient Operations
Budget Implication:	General Fund: \$1,458,792 + tax Capital Projects Fund: \$27,593 +tax
Summary:	Recommendation for Technology Purchase for summer 2018.

Strategic Goals

- I. Success for All Students
 - A. Deliver instruction aligned to standards
 - B. Use instructional strategies to maximize student engagement and learning
 - C. Create safe and nurturing learning environments
 - D. Provide a variety of opportunities to meet the diverse needs of all students
- II. Stakeholder Support and Satisfaction
 - A. Optimize communication strategies which enhance transparency
 - B. Continuous district improvement based on stakeholder input
 - C. Increase stakeholder engagement
- III. Effective and Efficient Operations
 - A. Responsible allocation and expenditure of funds to meet district goals
 - B. Responsible stewardship of district assets
 - C. Clear and effective management systems

With the passage of the Capital Levy the possibility exists for us to start some Technology upgrades early since we have available fund balance. Since technology equipment does not meet the definition for a capital purchase, it must be expensed in the General Fund. Capital Levy funded technology equipment purchased by the General Fund will need to be reimbursed via inter-fund transfer by the Capital Projects Fund where the revenue will be received. Technology infrastructure projects will be expensed in the Capital Projects Fund.

Below is a list of technology purchases. Due to the large order required, timelines for delivery, and time to field the equipment ordering now will allow us to perform some upgrades for the start of the 2018-19 school year. It is expected that an additional \$40,000 of labor expenses will be required for equipment set up.

NKSD Technology Upgrades - Summer 2018					
Infrastructure Upgrades			Support Included	Cost	
Fortigate firewall replacement			3 years	\$70,700.00	
Ruckus Wireless upgrade			5 years	\$225,922.00	
Pure Storage upgrade			3 years	\$110,518.00	
Cisco server upgrades (est)			1 year	\$100,000.00	
Software upgrades (est)			1 year	\$50,000.00	
UPS battery backup replacements			N/A	\$61,771.00	
			Total	\$618,911.00	
			E-rate reimbursement (approximate)	-\$130,000.00	
			Approximate total (not including tax)	\$488,911.00	
School Infrastructure Upgrades				Cost	
Vinland Wiring upgrade				\$14,383.00	
Gordon Wiring upgrade				\$13,210.00	
			Total (not including tax)	\$27,593.00	
Elementary mobile device pilot project				Cost	
Vinland 1:3 mobile devices				\$94,800.00	
Gordon 1:3 mobile devices				\$65,520.00	
			Total (not including tax)	\$160,320.00	
District computer replacement cycle					
Item		Qty	Cost ea	Description	Cost
iPad 32Gb		140	294	Replace obsolete iPads	\$41,160.00
Desktop		800	329	Replace 10+ year old desktops	\$263,200.00
Monitor		800	229	Replace 10+ year old monitors	\$183,200.00
Laptop		282	360	Replace 10+ year old laptops	\$101,520.00
				Totals 10+ year old computer replacement	\$589,080.00
Laptop		449	360	Replace 7-10 year old laptops	\$161,640.00
Desktop		56	329	Replace 7-10 year old desktops	\$18,424.00
Monitor		56	229	Replace 7-10 year old monitors	\$12,824.00
				Totals 7-10 year old computer replacement	\$192,888.00
				Grand total (not including tax)	\$1,458,792.00