

North Kitsap School District
Presentation to the Community Finance Advisory Committee
March 19, 2015

Technology Equipment Replacement Cycle: The table on the last pages of this packet describes a proposal for a 5-year technology replacement cycle. The proposal includes a request for funds in spring of 2015, and four subsequent school years. The cost per year to implement a 5-year replacement cycle is in the range of \$928,000 to \$985,000 per year. This cycle does not include any additional technology or enhancements to the technology integration program.

Description of Improved Program/Services:

Replacement of aging equipment will substantially improve the performance of computers in the classroom. Over half of the current district inventory consists of computers and peripherals between 5 and 11 years old. We currently have approximately 500 computers in the district that are 11 years old. Replacing old equipment will eliminate the challenges that stem from computers that cannot run newer software, operate very slowly, and computers and peripherals that do not have replacement parts available any longer. New equipment will run efficiently, will be compatible with the latest software available, and will broaden the learning experiences for our students with increased capabilities.

Expected Results of Improvements:

Having up to date technology for teacher workstations and student computers will maximize time spent on instructional activities, as opposed to waiting for slow performing equipment to present lessons or slow wait time for students to access learning resources via technology at student workstations. New technology will also increase the type of resources available to support classroom instruction, with up to date operating systems that can run virtually every kind of Windows compatible educational software.

Program Monitoring:

The department is transitioning to a centralized purchasing and receiving process. In the past, orders were processed at the building level and shipped directly to the schools. Additionally, equipment will be inventoried prior to going out to schools and departments, thus ensuring an accurate inventory of district assets.

As new purchases are placed in schools, old equipment will be evaluated for either repurposing, or to be removed from inventory and processed by an equipment recycling company. Most equipment will not remain in our inventory, due to the older age of the vast majority of our assets.

Program Enhancements: There are 3 primary areas of enhancements that have been identified by the Technology Advisory Committee, the NKSD building and district computer technicians and the administrative leadership team. In no particular order, these enhancements include the following:

1. Professional Development: A proposal to add a technology teacher on special assignment (TOSA) at the district level to facilitate staff professional development at a district, school, and classroom level.
2. Staffing: The technology department staffing was reduced by 1 full time classified staff member 3 years in a row, with the last staffing reduction occurring in the 2012-2013 school year. This primarily impacted our 6 elementary schools, which currently share 3 technicians. District desktop technicians regularly assist with support needs at these schools, and that impacts their ability to perform their district-level responsibilities. Additional staffing is needed at the district level to support of our district network, server, and security infrastructure, as we currently only have 1 dedicated network manager in this position.
3. New Technologies: New technology products are emerging at a rapid pace. The number of teachers utilizing tablets, electronic whiteboards, virtual projectors and other new devices to augment classroom instruction is growing organically within our system, primarily funded through grants. Our goal is to develop a comprehensive plan/initiative to bring these technologies to every classroom in NKSD.

North Kitsap School District

Proposed Technology Replacement Cycle 2014/15 through 2018/19 School Years
 * This is a possible replacement schedule that projects under ideal conditions. This plan acknowledges the schedule is dependent on funding sources, enrollment, purchasing options and future technology.

Building/Department Detail		Spring 2015	2015/2016	2016/2017	2017/2018	2018/2019	
Type of Equipment	Location	Quantity	Cost	Quantity	Cost	Quantity	Cost
Classroom Teacher Computers							
\$1,200	Gordon	17	\$20,400				
	Pearson	14	\$16,800				
	Poulsbo	21	\$25,200				
	Suquamish	17	\$20,400				
	Vinland	23	\$27,600				
	Wofle	14	\$16,800				
	Kingston MS	22	\$26,400				
	Poulsbo MS	45	\$54,000				
	Kingston HS	41	\$49,200				
	North Kitsap HS	57	\$68,400				
	MS Options	2	\$2,400				
	PAL K-12	2	\$2,400				
TOTAL		275	\$330,000				

		Spring 2015		2015/2016		2016/2017		2017/2018		2018/2019	
Type of Equipment	Location	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
Student Computers	Gordon	44	\$44,000	44	\$44,000	44	\$44,000	44	\$44,000	44	\$44,000
\$1,000	Pearson	32	\$32,000	32	\$32,000	32	\$32,000	32	\$32,000	32	\$32,000
	Poulsbo	54	\$54,000	54	\$54,000	54	\$54,000	54	\$54,000	54	\$54,000
	Sugamish	38	\$38,000	38	\$38,000	38	\$38,000	38	\$38,000	38	\$38,000
	Vinland	58	\$58,000	58	\$58,000	58	\$58,000	58	\$58,000	58	\$58,000
	Woffle	33	\$33,000	33	\$33,000	33	\$33,000	33	\$33,000	33	\$33,000
	Kingston MS	54	\$54,000	54	\$54,000	54	\$54,000	54	\$54,000	54	\$54,000
	Poulsbo MS	81	\$81,000	81	\$81,000	81	\$81,000	81	\$81,000	81	\$81,000
	Kingston HS	81	\$81,000	81	\$81,000	81	\$81,000	81	\$81,000	81	\$81,000
	North Kitsap HS	114	\$114,000	114	\$114,000	114	\$114,000	114	\$114,000	114	\$114,000
	MS Options	4	\$4,000	4	\$4,000	4	\$4,000	4	\$4,000	4	\$4,000
	PAL K-12	5	\$5,000	5	\$5,000	5	\$5,000	5	\$5,000	5	\$5,000
TOTALS		598	\$598,000	598	\$598,000	598	\$598,000	598	\$598,000	598	\$598,000

		Spring 2015		2015/2016		2016/2017		2017/2018		2018/2019	
Type of Equipment	Location	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
Instructional Workstations	Gordon			6	\$7,800	6	\$7,800	6	\$7,800		
(Document cameras, projectors, printers)	Pearson			5	\$6,500	5	\$6,500	5	\$6,500		
\$1,300	Poulsbo			8	\$10,400	8	\$10,400	8	\$10,400		
	Sugamish			6	\$7,800	6	\$7,800	6	\$7,800		
	Vinland			8	\$10,400	8	\$10,400	8	\$10,400		
	Woffle			5	\$6,500	5	\$6,500	5	\$6,500		
	Kingston MS			8	\$10,400	8	\$10,400	8	\$10,400		
	Poulsbo MS			16	\$20,800	16	\$20,800	16	\$20,800		
	Kingston HS			14	\$18,200	14	\$18,200	14	\$18,200		
	North Kitsap HS			20	\$26,000	20	\$26,000	20	\$26,000		
	MS Options			1	\$1,300	1	\$1,300	1	\$1,300		
	PAL K-12			1	\$1,300	1	\$1,300	1	\$1,300		
TOTALS				98	\$127,400	98	\$127,400	96	\$124,800		

		Spring 2015		2015/2016		2016/2017		2017/2018		2018/2019	
Type of Equipment	Location	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
Support Staff Laptop Computers											
\$1,200	Gordon			12	\$14,400						
	Pearson			9	\$10,800						
	Poulsbo			17	\$20,400						
	Sugamish			9	\$10,800						
	Vinland			13	\$15,600						
	Wolfe			14	\$16,800						
	Kingston MS			13	\$15,600						
	Poulsbo MS			5	\$6,000						
	Kingston HS			5	\$6,000						
	North Kitsap HS			12	\$14,400						
	MS Options										
	PAL K-12			1	\$1,200						
TOTAL				110	\$132,000						

		Spring 2015		2015/2016		2016/2017		2017/2018		2018/2019	
Type of Equipment	Location	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
Support Staff Desktop Computers											
\$1,000	Gordon					7	\$7,000	6	\$6,000	6	\$6,000
	Pearson					5	\$5,000	5	\$5,000	4	\$4,000
	Poulsbo					14	\$14,000	13	\$13,000	13	\$13,000
	Sugamish					7	\$7,000	6	\$6,000	6	\$6,000
	Vinland					12	\$12,000	12	\$12,000	11	\$11,000
	Wolfe					12	\$12,000	12	\$12,000	12	\$12,000
	Kingston MS					10	\$10,000	10	\$10,000	9	\$9,000
	Poulsbo MS					10	\$10,000	10	\$10,000	10	\$10,000
	Kingston HS					10	\$10,000	9	\$9,000	9	\$9,000
	North Kitsap HS					14	\$14,000	14	\$14,000	13	\$13,000
	MS Options										
	PAL K-12					1	\$1,000				
TOTALS						103	\$103,000	97	\$97,000	93	\$93,000

		Spring 2015		2015/2016		2016/2017		2017/2018		2018/2019	
Type of Equipment	Location	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
Support Staff Computers (District)	District Office					16	\$19,200			16	\$19,200
\$1,200	Food Service			4	\$4,800						
	Pool			2	\$2,400						
	Transportation			4	\$4,800	3	\$3,600				
	Maintenance			5	\$6,000	5	\$6,000	4	\$4,800		
	Nurses			5	\$6,000	4	\$4,800				
TOTALS				20	\$24,000	28	\$33,600	20	\$24,000	16	\$19,200