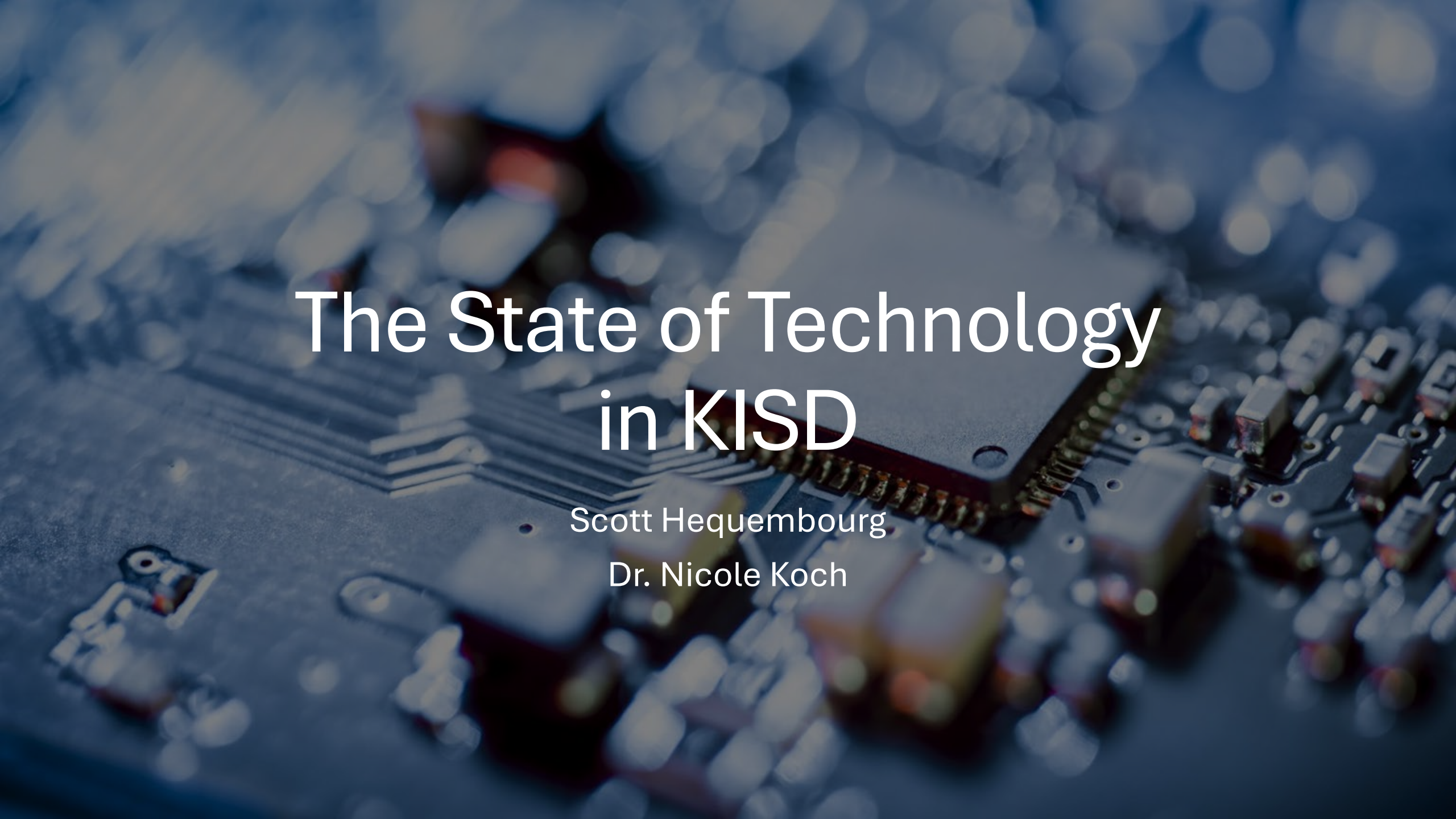




The State of Technology in KISD

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The State of Technology

Where the district's technology stands

WHAT TONIGHT COVERS

1

Device fleet

What the district owns today.

2

Repairs and damage

What is breaking, where it concentrates, and what it costs.

3

Device loss

What reaches end of vendor support this year.

4

Purchasing approach

How devices are purchased, by cart or by student.

5

Replacement planning

What replacement costs, and what constrains the timeline.

6

Planning across departments

How platform decisions become device decisions.

7

Technologists staffing and building capability

Developing the technical staff who support all of it.

How We Replace Technology

TWO LIFECYCLE PROGRAMS RUN IN PARALLEL



Campus Technology
6-Year Cycle
6-8 campuses per year



Staff Devices



Desktops
(Specialty Classrooms)



Library Devices

Replaced together during the campus rotation year.



Student Devices
Refreshed as needed



Replaced when models become unsupported or no longer perform reliably.





Who Does the Work?



Replacement devices arrive imaged and ready to deploy, prepared centrally rather than at the campus.



Campus support staff

- ready classrooms for student devices
- assist with handing out staff devices
- handle day-to-day repair and support once devices are in use.



Security Updates Matter.
Once a device stops receiving security updates, it becomes a vulnerability we cannot leave on the network, no matter its condition.

Device Fleet

What the District Owns Today

TOTAL DEVICES	STUDENT ENROLLMENT	STAFF WITH COMPUTERS	DEVICES NOT CHECKED IN – LAST 30 DAYS
77,606	38,962	4,093	10,218

STUDENT DEVICE TYPE	COUNT	PERCENTAGE OF FLEET	GRADE BANDS SERVED
iPads	44, 187	57%	Elementary, Middle, and High School.
MacBooks	9,174	12%	Staff, Middle and High School
Windows laptops	19,519	25%	Staff, Middle and High School
Dell Desktops and all-in-ones	4,337	5.5%	Staff, Library, CTE Classrooms, A Small Number of Labs.
Apple Desktops and all-in-ones	389	.5%	CTE Classrooms, A Small Number of Labs.

What the Mix Tells Us

- KISD lacks device standardization across campuses, grade levels, and academic programs.
- Dell laptops account for 25 percent of the fleet and 72 percent of repair work, almost three times their share.
- This mix is the result of individual purchasing decisions, each reasonable at the time, rather than a district standard.
- More than 10,000 devices have not checked in within the last 30 days. Some are in repair, some are in storage, and some are extras sitting on campuses.

Device Repairs and Damage

Every damaged device costs the district twice - once in dollars and again in the resources needed to keep learning uninterrupted.

DEVICE REPAIRS
(OCT 2025 TO PRESENT)

4,335*

DOLLAR AMOUNT SPEND ON
DEVICE DAMAGES (FY 2026)

\$240,463

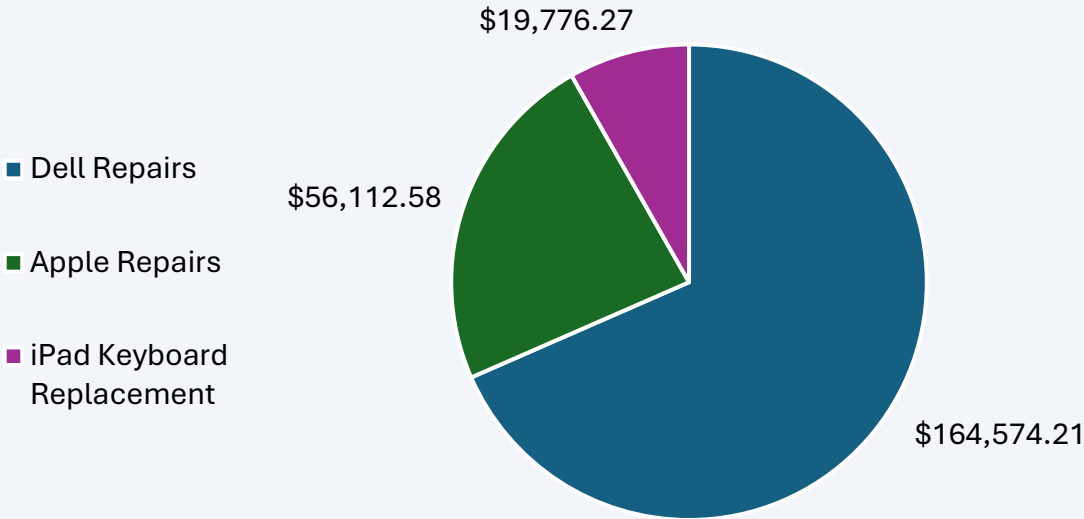
DEVICES IN WARRANTY

~28,700

DEVICES OUT OF WARRANTY

~48,800

Device Repair Cost FY 2026



* Repair number do not reflect damages to iPad keyboards. Those are not repairable and must be replaced.

Repairs by Device Type

iPads (does not include keyboard damage)	504
MacBooks	613
Windows laptops	3,105
Desktops and all-in-ones	113

Top 3 Repair Types

Keys Missing/ Keyboard replacement	41.5%
Cracked screen or casing	18.5%
Other technical repairs	11.2%
Other physical damage	5.4%

Device Loss – End of Life and Unsupported

Devices lose vendor support on a fixed schedule. Once unsupported, they no longer receive security updates and cannot remain in instructional use.

DEVICES AGING OUT	PERCENTAGE OF FLEET	TURN-IN DEADLINE	GRADE BANDS AFFECTED
25,008	32%	July of 2027	PK - 8

What is Aging Out – COVID Era Purchases

MODELS

COUNT

iPad – 7 th Generation	18,695
MacBook Air	5,446

Why this is happening all at once

- These are the devices we bought during the pandemic
- Many of these devices were purchased with one-time federal relief funds and through grant funding, not through a recurring replacement cycle.
- Campuses purchased additional devices with their campus budgets, buying what their students needed at the time.
- A second, smaller wave will follow in a few years, from devices purchased with ESSER funds.

The replacement plan

- This has been planned for several years. Rather than face the wave all at once, we have purchased as many devices as each year's budget allowed, absorbing the replacement incrementally.
- We are also standardizing on iPads for elementary and MacBook Neos for secondary means one image, one management approach, and one set of spare parts per grade band, which is what makes a fleet this size supportable.
- Devices ordered as soon as funds are available, with delivery targeted around spring break so campuses receive them before summer
- Technology Services images and stages every device before delivery. Campuses receive deployment-ready equipment.

Device Purchasing Approach

The question is not how many devices we buy. It is what we size the purchase to: the largest section that meets in a room, or the number of students enrolled.

CURRENT AT ALL CAMPUSES (EXCEPT ECHS)

One Cart per Classroom

Purchase is sized to the largest course section that meets in the room.

CLASSROOMS* × MAX CLASS SIZE = DEVICES PURCHASED

*Based on 2025 utilization study

Elementary

$$1,193 \times 23 = 27,439$$

Secondary

$$1,186 \times 30 = 35,580$$

- Using this model, we would need approximately 72,471 devices (including a spare pool of 15%); a device to student ration of almost 2:1.
- Classes are sized for the largest enrollment period. Devices sit idle during smaller periods, planning periods, and courses that do not use them.
- No device is assigned to any student, so damage and loss have no owner.
- Refresh cost scales with the number of rooms, not the number of students.

ALTERNATIVE

One Device per Student

Purchase is sized to enrollment, the way instructional materials already are.

ENROLLED STUDENTS + SPARE POOL (15%) = DEVICES PURCHASED

$$38,962 + 5,844 = 44,806$$

- Every device is in use because every device belongs to a student.
- A checkout record makes damage, loss, and fees enforceable and auditable.
- Standard configuration lets a mobile student resume learning the same day.
- Refresh cost scales with enrollment, which the district can forecast.

Replacement Planning

Purchase price alone does not tell the district what a device costs. The figures below include the device, four years of warranty, and management licensing over the same period.

iPad

elementary standard, keyboard included

\$604

SIX-YEAR TOTAL

Device	\$489
Warranty, 4 yr	\$79
Management, 6 yr	\$36
Repair rate- After yr 4	1%

Keyboard included in the price. Replacement keyboards run about \$160. Buyback available through the vendor program.

MacBook Neo

proposed secondary standard

\$780

SIX-YEAR TOTAL

Device	\$494
Warranty, 4 yr	\$160
Management, 6 yr	\$126
Repair rate- After yr 4	5%

Warranty covers two repairs per device per year for four years with no service fee. Guaranteed vendor buyback at four years.

Dell laptop

Pro Max 14 Ultra 5

\$1,297

SIX-YEAR TOTAL

Device	\$1,297
Warranty	3 yr included
Management, 6 yr	\$0
Repair rate- After yr 3	8%

Warranty runs three years, not four, so year four repair cost falls to the district. No buyback program.

What the same dollar buys: for the cost of 100 Dell laptops, the district could purchase 166 MacBook Neos or 214 iPads. Put another way, the Dell costs more than twice an iPad and about 1.7 times a MacBook Neo, while carrying the highest repair rate and the shortest warranty of the three.

Planning Across Departments

Tell us what it needs to do, and we will specify the device

Instructional software increasingly comes with device requirements attached. The most reliable way to handle that is a clear division of labor: instruction defines what students and teachers need to accomplish, and Technology Services determines what hardware meets it, at what specification, and at what cost.

WHAT WE NEED FROM INSTRUCTION

The requirement

What students and staff need to be able to do, on which platform, for which grade levels, and by when. The instructional goal, not a hardware model.

WHAT WE BRING

The specification

Confirmation that it runs in our environment, then the device that meets it at the right specification, quantity, and cost, on a workable timeline.

WHEN THE SEQUENCE IS SKIPPED, IT COSTS THE DISTRICT IN ONE OF TWO DIRECTIONS

Under-planned

A platform is chosen on instructional merit, and whether it runs in our environment is asked afterward. By then there are only two outcomes: the district absorbs an unplanned hardware cost, or the software has to be denied because our fleet cannot support it.

Over-specified

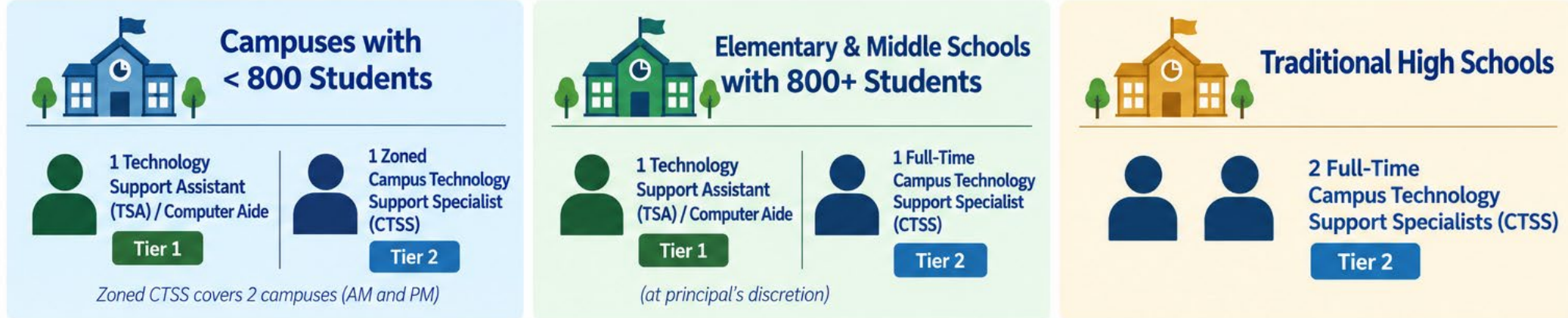
A device is specified well past what the software requires. Browser-based coursework does not need a \$2,000 device, and the difference multiplies across every student who receives one.

What we are proposing: bring Technology Services into platform evaluation before selection. Instruction sets the requirement, we specify the device and the cost, and the two arrive together. The purpose is not to slow adoption. It is to make sure that when instruction is ready to launch, the devices are ready and the district paid the right price for them.

A recent example: a platform adopted at the high school level runs only on Windows. It does not work on iPads, which is the majority of our fleet, and does not work on our shared MacBooks. Meeting it required moving over 9,400 devices to concentrate the Windows machines at the high schools.

Campus Technology Support Staffing Model

STAFFING SCALES WITH ENROLLMENT TO SUPPORT TEACHING AND LEARNING.



What the Support Tiers Provide



District Support Structure



Grow Your Own - Building Technical Capacity

Why this matters

- We are already producing the candidates. KISD students complete CTE pathways and earn industry certifications before they graduate. Those students then take their credentials somewhere else. The district trains the workforce and does not hire it.
- The candidate pool is local. Killeen's workforce includes transitioning service members and military spouses, many with technical aptitude and security clearances, and frequent relocation. A certification pathway meets that population where it is.
- The support model requires it. Moving Tier 1 work to Technology Support Assistants and concentrating Tier 2 in fewer specialists only works if those specialists are measurably more capable. The staffing model assumes a skill level that has to be built.
- A career center teacher already teaches several of these certifications, which could be an internal training option

Certifications needed by role

ROLE	BASELINE CERTIFICATION	ESTIMATED COMPLETION TIME	EST. COST
Technology Support Assistant, Tier 1	CompTIA ITF+	6 weeks	\$150
Campus Technology Support, Tier 2	CompTIA+	8 months	\$500
Network Communications	CompTIA Network+	3 months	\$400
Server and Systems	CompTIA Server+	4 months	\$385
Cybersecurity	CompTIA Security+	6 months	\$415