TECHNOLOGY PLANNING: 2017-2022

The following Technology Map and Spending plan lays out a school device refreshment and upgrade plan for the next five years. The plan includes classroom, lab, and office needs. Listed on the Device Maps are the ages of the current technologies with recommendations for replacement. The decision to buy new and replacement devices is based on conversations with the Curriculum Director, Special Education Director, Superintendent, Principals, and staff members regarding present and future needs.

Through service, upgrades, and parts replacements and protection, the technology staff has been able to prolong the use of many devices. As an example, the high school computers being replaced this summer are eight years old. And so, they have lasted three years longer than the old replacement cycle of "every five years."

This attached budget also expands our 1:1 device program to the 2nd grade. The iPad carts currently rolling around 2nd grade will be pushed to K-1. All new iPads will be purchased for the 2nd grade so that each 2nd grade classroom will have an iPad for every student. Then, in the 2018-2019 school year, this plan includes purchasing a few more iPads so that we will be 1:1 K-8 by 2019.

The tricky part about technology planning is that technologies emerge and change rapidly. In this five year plan, you will notice that the spending falls off in years four and five. This is because we do not know exactly what technologies will be needed for optimum classroom instruction. However, refreshment of current technologies will continue as long as those devices continue to be relevant and effectively used in the system.

Finally, it has been suggested that Celina Schools add on a general technology fee to the current annual student fees across the district. Each year, the technology budget includes about $21,000 for device filtering, management, service, repair parts, and peripheral items such as keyboard and headphone replacements. These items are directly related to maintenance of student accounts and student handling of our Chromebooks and iPads. Therefore, after conversations with the treasurer and superintendent, I am recommending that an annual $10 general technology fee be added to the student fees in K-12.

Thank you for your time and consideration of these plans.

Keith E. Gudorf
District Technology Coordinator
Celina City Schools

TEACHER / STUDENT DEVICE MAP	AGE OF DEVICES (purchase date)
2017-2018	
CHS: • HS Chromebook carts maintained • IPS Chromebooks maintained • Sped iPads maintained • Band/Choir/FL/Sci iPadcarts maintained • **Replace Teacher computers - W. 10** • **Replace labs 117, 118, 311, Topp** • **Add 6 carts of 28 Chromebooks each**	HS FLN iPads + SCI iPads - 1yr. Old (2016) HS Sci CBooks - 2 years old (2015) HS Sped iPad4 - 3 years old (2014) HS Band/Choir Cart - 3 years old (2014) ~~Teacher Towers - 8 years old (2009)~~ Office Computers - 1 year old (2016) Labs 117, 118, 311 - 8 years (2009)
CMS: • Update, scan, and clean teacher comps. • Maintain 1:1 student Chromebooks • Replace 200 CB cases	Chromeboooks - 2 years old (2015) Teacher Towers - 7 years old (2010) Office Computers - 1 year old (2016)
CIS: • Maintain 1:1 iPads - in cabinets • Update, scan, and clean teacher computer software	Student iPad Airs - 1 year old (2016) Teacher Towers - 7 years old (2010) Office Computers - 1 year old (2016) Chromebooks - 1 year old (2016)
CES: • Update, scan, and clean teacher comps. • Maintain all 30-pin iPad2 carts	orig, iPad2 cart 5 years old (2012) iPad2 Carts - 4 years old (2013) iPad mini cart - 2½ years old (Dec. 2014) Teacher Towers - 5 years old (2012) Office Computers - 1 year old (2016)
CPS: • Update, scan, and clean teacher comps. • Maintain iPad minis • **Add full-size iPads using cabinets - 2nd grade 1:1** • **push all minis to K-1 (10 carts)**	iPad mini carts - 3 years old (2014) K-1 teacher computers - 7 years old (2010) Gr. 2 teacher computers - 4 years old (2013) Office Computers - 1 year old (2016)
DISTRICT: • Replace the very dim and bad projectors • Infrastructure Maintenance • **OFFICE 365?** • *Security cameras in Ed Complex* • *WIFI in Ed Complex for HdSt* • *Smart Boards / Touch Screens?*	NEC projectors - 8 years old (2009) Smart Boards - 8 years old (2009) HyperV Server - 3yr. Old (2014) 5 nComputing Servers - 3 yr. Old (2014) PS, ES, IS Camera Servers - 1yr. old (2017)

BUDGET SUMMARY 2017-2018			
ANNUAL SUBSCRIPTIONS:			
Carbonite backups	45		$1,000.00
Sys Cloud - students	2600	$1.00	
Sys Cloud - staff	425	$19.00	$8,675.00
PDQ Deploy			$250.00
MalwareBytes	250	$11.00	$2,750.00
JAMF	1620	$9.00	$14,580.00
Smart Learning Suite	100	$75.60	$7,560.00
BlockSi (CMS and HS IPS)	500	$3.42	$1,710.00
SUBTOTAL			**$36,525.00**
SERVICE NEEDS:			
Switches, parts and Supplies			$5,000.00
Chromebook screens and parts			$3,000.00
CNT Service Contract			$2,000.00
Apple Service Contract			$2,500.00
AGi Repair			$2,500.00
Printer Maintenance			$12,000.00
Projector Bulbs	5	$99.00	$495.00
SUBTOTAL			**$27,495.00**
NEEDED UPGRADES:			
Replacement Projectors	10	$485.00	$4,850.00
Replacement Headphones	50	$10.00	$500.00
iPad keyboards	50	$30.00	$1,500.00
Chromium OS MS lib	5	$69.00	$345.00
Replacement Cases for CBs	200	$25.00	$5,000.00
Replace HS Extra Computers	5	$690.00	$3,450.00
Replace HS SpEd computers	10	$690.00	Tracey
Replace HS labs 117, Topp, 311	70	$690.00	$48,300.00
Replace HS teacher computes	42	$690.00	$28,980.00
Replace HS118 w/nComp. L350	13	$200.00	$2,600.00
SUBTOTAL			**$95,525.00**
NEW REQUESTS:			
Chromebook 11" (CHS)	168	$285.00	$47,880.00
Chromebook carts	6	900	$5,400.00
iPads (CPS)	220	$303.00	$66,660.00
iPad cabinets	20	479	$9,580.00
iPad Air Lease	yr. 2 of 3 yr. lease		$60,731.62
Apple Apps: schoolwide			Jason
SUBTOTAL			**$190,251.62**
GRAND TOTAL:			**$349,796.62**

TEACHER / STUDENT DEVICE MAP	AGE OF DEVICES (purchase date)

2018-2019

CHS:
- Update, scan, and clean teacher computer software
- IPS CBs maintained
- Sped iPads maintained
- Band/Choir/FL/Sci iPads maintained
- Maintain 16 Chromebook carts
- **Add final 6 Chromebook carts of 28**

HS FLN iPads + SCI iPads - 2yrs. Old (2016)
HS Sci CBooks - 3 years old (2015)
HS Sped iPad4 - 4 years old (2014)
HS Band/Choir Cart - 4 years old (2014)
Teacher Computers - 1 year old (2017)
Office Computers - 2 years old (2016)
Labs 117, 118, 311, Topp - 1 year (2017)
Maintain 10 HS Chromebooks - 2yrs. (2016)
Maintain 6 HS Chromebook carts - 1yr. (2017)

CMS:
- **Replace Teacher computers**
- Maintain student Chromebooks

Chromeboooks - 3 years old (2015)
~~Teacher Towers - 8 years old (2010)~~
Office Computers - 2 years old (2016)

CIS:
- Maintain 1:1 iPads
- **Replace Teacher computers**
- Replace CIS lab

~~Teacher Towers - 8 years old (2010)~~
Student iPad Airs - 1 year old (2016)
Office Computers - 2 years old (2016)
Chromebooks - 2 years old (2016)

CES:
- Update, scan, and clean teacher computer software
- Maintain all 30-pin iPad2 carts

orig, iPad2 cart 6 years old (2012)
iPad2 Carts - 5 years old (2013)
iPad mini cart - 3½ years old (Dec. 2014)
Teacher Towers - 6 years old (2012)
Office Computers - 2 years old (2016)

CPS:
- Update, scan, and clean teacher computer software
- Maintain 2nd grade iPad minis
- **Push all old minis to K & buy new for 1**

iPad mini carts - 4 years old (2014)
iPad 2nd Gr. carts - 1 year old (2017)
K-1 teacher computers - 8 years old (2010)
Gr. 2 teacher computers - 5 years old (2013)
Office Computers - 2 years old (2016)

District:
- **Replace Ed.C. and Bus G. computers**
- **Replace Lib. and Nurse computers**

DISTRICT:
- Replace the very dim and bad projectors
- Infrastructure Maintenance
- *Security cameras in HS?*
- *Smart Boards / Touch Screens?*

NEC projectors - 9 years old (2009)
Smart Boards - 9 years old (2009)
HyperV Server - 4yr. Old (2014)
5 nComputing Servers - 4 yr. Old (2014)
PS, ES, IS Camera Servers - 2yrs. old (2017)

BUDGET SUMMARY 2018-2019			
ANNUAL SUBSCRIPTIONS:			
Carbonite backups	45		$1,000.00
Sys Cloud - students	2600	$1.00	
Sys Cloud - staff	425	$19.00	$8,675.00
PDQ Deploy			$250.00
MalwareBytes	250	$11.00	$2,750.00
JAMF	1620	$9.00	$14,580.00
Smart Learning Suite			$0.00
BlockSi (CMS and HS IPS)	500	$3.42	$1,710.00
SUBTOTAL			**$28,965.00**
SERVICE NEEDS:			
Switches, parts and Supplies			$5,000.00
Chromebook screens and parts			$3,000.00
CNT Service Contract			$2,000.00
Apple Service Contract			$2,500.00
AGi Repair			$2,500.00
Printer Maintenance			$12,000.00
Projector Bulbs	5	$99.00	$495.00
SUBTOTAL			**$27,495.00**
NEEDED UPGRADES:			
Replacement Projectors	10	$485.00	$4,850.00
replacement headphones	50	$10.00	$500.00
iPad keyboards	50	$30.00	$1,500.00
Replacement Cases for CBs	200	$25.00	$5,000.00
Ed. C. Treas.,SpEd.,Supt.,Bus G.	10	$690.00	$6,900.00
ADMINs MAC REFRESH?	10	$1,000.00	$10,000.00
Replace MS & IS SpEd computers	10	$690.00	Tracey
Lib and Nurse computers	10	$690.00	$6,900.00
Replace MS & IS teacher/cafe mgr. computers	52	$690.00	$35,880.00
HS Cameras and Server Upgrade			$10,000.00
SUBTOTAL			**$81,530.00**
NEW REQUESTS:			
Chromebook 11" (CHS)	168	$285.00	$47,880.00
Chromebook carts	6	900	$5,400.00
iPads (CPS)	120	$303.00	$36,360.00
iPad cabinets	20	479	$9,580.00
iPad Air Lease	yr. 2 of 3 yr. lease		$60,731.62
UPS UNITS DISTRICT-WIDE			$20,000.00
Smart IFP	5	$4,000.00	$20,000.00
Apple Apps: schoolwide			Jason
SUBTOTAL			**$199,951.62**
GRAND TOTAL:			**$337,941.62**

TEACHER / STUDENT DEVICE MAP	AGE OF DEVICES (purchase date)
2019-2020 CHS: • Update, scan, and clean teacher computer software • HS netbooks maintained • IPS iPads maintained • Sped iPads maintained • Maintain Dept. Chromebooks • **Replace HS Sci. Lab computers**	HS FLN iPads + SCI iPads - 3yrs. Old (2016) HS Sci CBooks - 4 years old (2015) HS Sped iPad4 - 5 years old (2014) HS Band/Choir Cart - 5 years old (2014) Teacher Computers - 2 years old (2017) Office Computers - 3 years old (2016) Labs 117, 118,Topp, 311 - 2 years (2017) HS Chromebook Carts: 10 (2016), 6 ('17), 6 ('18) ~~HS Sci. Lab Comps - 8 yrs. Old (2011)~~
CMS: • Update, scan, and clean teacher computer software • Maintain student Chromebooks	Chromeboooks - 4 years old (2015) Teacher Computers - 1 year old (2018) Office Computers - 3 years old (2016)
CIS: • Maintain 1:1 iPads • Update, scan, and clean teacher computer software	Teacher Computers - 1 year old (2018) Student iPad Airs - 3 years old (2016) Office Computers - 3 years old (2016) Chromebooks - 3 years old (2016)
CES: • Update, scan, and clean teacher computer software • **Replace Gr. 3-4 iPad2's - NEW LEASE**	orig, iPad2 cart 7 years old (2012) ~~iPad2 Carts - 6 years old (2013)~~ iPad mini cart - 4½ years old (Dec. 2014) Teacher Towers - 7 years old (2012) Office Computers - 3 years old (2016)
CPS: • **Replace K-2 teacher computers** • Maintain all iPad minis	iPad K mini carts - 5 years old (2014) iPad 1st Gr. 1 year old (2018) iPad 2nd Gr. carts - 2 years old (2017) ~~K-1 teacher computers - 8 years old (2010)~~ ~~Gr. 2 teacher computers - 6 years old (2013)~~ Office Computers - 3 years old (2016)
DISTRICT: • Replace the very dim and bad projectors • Infrastructure Maintenance • *Security cameras?* • *Smart Boards / Touch Screens?* • *REPLACE HYPERV SERVER*	NEC projectors - 10 years old (2009) Smart Boards - 10 years old (2009) ~~HyperV Server - 5yr. Old (2014)~~ 5 nComputing Servers - 5 yr. Old (2014) PS, ES, IS Camera Servers - 3yrs. old (2017)

BUDGET SUMMARY 2019-2020			
ANNUAL SUBSCRIPTIONS:			
Carbonite backups	45		$1,000.00
Sys Cloud - students	2600	$1.00	
Sys Cloud - staff	425	$19.00	$8,675.00
PDQ Deploy			$250.00
MalwareBytes	250	$11.00	$2,750.00
JAMF	1620	$9.00	$14,580.00
Smart Learning Suite			$0.00
BlockSi (CMS and HS IPS)	500	$3.42	$1,710.00
SUBTOTAL			**$28,965.00**
SERVICE NEEDS:			
Switches, parts and Supplies			$5,000.00
Chromebook screens and parts			$3,000.00
CNT Service Contract			$2,000.00
Apple Service Contract			$2,500.00
AGi Repair			$2,500.00
Printer Maintenance			$12,000.00
Projector Bulbs	5	$99.00	$495.00
SUBTOTAL			**$27,495.00**
NEEDED UPGRADES:			
Replacement Projectors	0	$485.00	$0.00
replacement headphones	50	$10.00	$500.00
iPad keyboards	50	$30.00	$1,500.00
Replacement Cases for CBs	200	$25.00	$5,000.00
CHROMEBOOK REFRESH?	200	$285.00	$57,000.00
CPS Sp.Ed. Teacher Desks	13	$690.00	Tracey
Replace HS Science Labs comps.	72	$690.00	$49,680.00
Replace CPS computers	40	$690.00	$27,600.00
Replace HyperV server?			$20,000.00
SUBTOTAL			**$161,280.00**
NEW REQUESTS:			
Chromebook 11" (CHS)	0	$285.00	$0.00
Chromebook carts	0	900	$0.00
iPad cabinets	0	479	$0.00
iPad Air Lease	yr. 1 of 3 yr. lease		$60,731.62
Smart IFP	5	$4,000.00	$20,000.00
Apple Apps: schoolwide			Jason
SUBTOTAL			**$80,731.62**
GRAND TOTAL:			**$298,471.62**

TEACHER / STUDENT DEVICE MAP	AGE OF DEVICES (purchase date)
2020-2021	
CHS:	HS FLN iPads + SCI iPads - 3yrs. Old (2016)
• Update, scan, and clean teacher computer software	HS Sci CBooks - 5 years old (2015)
• IPS CBooks maintained	HS Sped iPad4 - 6 years old (2014)
• Sped iPads maintained	HS Band/Choir Cart - 6 years old (2014)
• Band/Choir iPads maintained	Teacher Computers - 3 years old (2017)
• Maintain Dept. Chromebooks	Office Computers - 4 years old (2016)
	Labs 117, 118, 311 - 3 years (2017)
	HS Chromebook Carts: 10 (2016), 6 ('17), 6 ('18)
CMS:	Chromeboooks - 5 years old (2015)
• Maintain teacher computers	Teacher Computers - 2 years old (2018)
• Maintain student Chromebooks	Office Computers - 4 years old (2016)
CIS:	Teacher Towers - 2 years old (2018)
• Maintain 1:1 iPads	Student iPad Airs - 4 year old (2016)
• Maintain teacher computers	Office Computers - 4 years old (2016)
	Chromebooks - 4 years old (2016)
CES:	orig, iPad2 cart 8 years old (2012)
• **Replace 3-4 teacher computers**	iPad Carts - 1 year old (2019)
• Maintain iPad carts	iPad mini cart - 5½ years old (Dec. 2014)
	~~Teacher Towers - 8 years old (2012)~~
	Office Computers - 4 years old (2016)
CPS:	iPad mini carts - 6 years old (2014)
• Update, scan, and clean teacher computer software	iPad 1st Gr. 2 years old (2018)
• Maintain all iPad minis	iPad 2nd Gr. carts - 3 years old (2017)
	K-2 teacher computers - 1 year old (2019)
	Office Computers - 4 years old (2016)
DISTRICT:	
• Replace the very dim and bad projectors	NEC projectors - 11 years old (2009)
• Infrastructure Maintenance	Smart Boards - 11 years old (2009)
• *Security cameras?*	HyperV Server - 1yr. Old (2019)
• *Smart Boards / Touch Screens?*	5 nComputing Servers - 6 yr. Old (2014)
	PS, ES, IS Camera Servers - 3yrs. old (2017)

BUDGET SUMMARY 2020-2021			
ANNUAL SUBSCRIPTIONS:			
Carbonite backups	45		$1,000.00
Sys Cloud - students	2600	$1.00	
Sys Cloud - staff	425	$19.00	$8,675.00
PDQ Deploy			$250.00
MalwareBytes	250	$11.00	$2,750.00
JAMF	1620	$9.00	$14,580.00
Smart Learning Suite			$0.00
BlockSi (CMS and HS IPS)	500	$3.42	$1,710.00
SUBTOTAL			**$28,965.00**
SERVICE NEEDS:			
Switches, parts and Supplies			$5,000.00
Chromebook screens and parts			$3,000.00
CNT Service Contract			$2,000.00
Apple Service Contract			$2,500.00
AGi Repair			$2,500.00
Printer Maintenance			$12,000.00
Projector Bulbs	5	$99.00	$495.00
SUBTOTAL			**$27,495.00**
NEEDED UPGRADES:			
Replacement Cases for CBs	200	$25.00	$5,000.00
CHROMEBOOK REFRESH?	200	$285.00	$57,000.00
	0	$690.00	$0.00
	11	$690.00	Tracey
	22	$690.00	$15,180.00
	0	$690.00	$0.00
SUBTOTAL			**$77,180.00**
NEW REQUESTS:			
Chromebook 11" (CHS)		$285.00	$0.00
Chromebook carts	0	900	$0.00
iPads (CPS)			$0.00
iPad cabinets	0	479	$0.00
iPad Air Lease	yr. 2 of 3 yr. lease		$60,731.62
Smart IFP	5	$4,000.00	$20,000.00
Apple Apps: schoolwide			Jason
SUBTOTAL			**$80,731.62**
GRAND TOTAL:			**$214,371.62**

TEACHER / STUDENT DEVICE MAP	AGE OF DEVICES (purchase date)
2021-2022	
CHS: • Update, scan, and clean teacher computer software • IPS CBooks maintained • Band/Choir iPads maintained • Sped iPads maintained	HS FLN iPads + SCI iPads - 4yrs. Old (2016) HS Sci CBooks - 6 years old (2015) HS Sped iPad4 - 7 years old (2014) HS Band/Choir iPad Cart - 7 years old (2014) Teacher Computers - 4 years old (2017) Office Computers - 5 years old (2016) Labs 117, 118, 311 - 4 years (2017) HS Chromebook Carts: 10 (2016), 6 ('17), 6 ('18)
CMS: • Update, scan, and clean teacher computer software • Maintain student Chromebooks	Chromeboooks - 6 years old (2015) Teacher Computers - 3 years old (2018) Office Computers - 5 years old (2016)
CIS: • Maintain 1:1 iPads • Update, scan, and clean teacher computer software	Teacher Computers - 3 years old (2018) Student iPad Airs - 5 years old (2016) Office Computers - 5 years old (2016) Chromebooks - 5 years old (2016)
CES: • Update, scan, and clean teacher computer software • Maintain iPads	iPad Carts - 2 years old (2019) iPad mini cart - 6½ years old (Dec. 2014) Teacher Towers - 1 year old (2020) Office Computers - 5 years old (2016)
CPS: • Update, scan, and clean teacher computer software • Maintain all iPad minis	iPad mini carts - 7 years old (2014) iPad 2nd Gr. carts - 4 years old (2017) K-2 teacher computers - 2 years old (2019) Office Computers - 5 years old (2016)
DISTRICT: • Replace the very dim and bad projectors • Infrastructure Maintenance • *Security cameras?* • *Smart Boards / Touch Screens?*	NEC projectors - 12 years old (2009) Smart Boards - 12 years old (2009) HyperV Server - 7yr. Old (2014) 5 nComputing Servers - 7 yr. Old (2014) PS, ES, IS Camera Servers -4yrs. old (2017)

BUDGET SUMMARY 2021-2022			
ANNUAL SUBSCRIPTIONS:			
Carbonite backups	45		$1,000.00
Sys Cloud - students	2600	$1.00	
Sys Cloud - staff	425	$19.00	$8,675.00
PDQ Deploy			$250.00
MalwareBytes	250	$11.00	$2,750.00
JAMF	1620	$9.00	$14,580.00
Smart Learning Suite			$0.00
BlockSi (CMS and HS IPS)	500	$3.42	$1,710.00
SUBTOTAL			**$28,965.00**
SERVICE NEEDS:			
Switches, parts and Supplies			$5,000.00
Chromebook screens and parts			$3,000.00
CNT Service Contract			$2,000.00
Apple Service Contract			$2,500.00
AGi Repair			$2,500.00
Printer Maintenance			$12,000.00
Projector Bulbs	5	$99.00	$495.00
SUBTOTAL			**$27,495.00**
NEEDED UPGRADES:			
Replacement Cases for CBs	200	$25.00	$5,000.00
CHROMEBOOK REFRESH?	200	$285.00	$57,000.00
	0	$690.00	$0.00
	0	$690.00	Tracey
	0	$690.00	$0.00
	0	$690.00	$0.00
SUBTOTAL			**$62,000.00**
NEW REQUESTS:			
Chromebook 11" (CHS)		$285.00	$0.00
Chromebook carts	0	900	$0.00
iPads (CPS)			$0.00
iPad cabinets	0	479	$0.00
iPad Air Lease	yr. 3 of 3 yr. lease		$60,731.62
Smart IFP	5	$4,000.00	$20,000.00
Apple Apps: schoolwide			Jason
SUBTOTAL			**$80,731.62**
GRAND TOTAL:			**$199,191.62**