Master Plan for Education Technology
Budget
FY 2013 - 2018 (DRAFT)

Non-Discretionary Items	Average Cost per Unit	Units of Sustained Need	Annual Maintenance	Annual Unit Cost	Annual Replacement Cost	Refresh Rate Years	Funding Source	Discretionary Items	Average Cost per Unit	Units of Sustained Need	Annual Replacement Cost	Refresh Rate Years
School Expenditures												
Hardware (Incremental Replacement)												
Classroom												
Student Instructional Device (3:1)	$674	197,726	$4,729,984	$162	$31,979,658	5	S/L, L or PF					
								Student Instructional Device (needed to attain 1:1)	$674	395,451	$53,299,431	5
								Assistive and Adaptive Technology	$1,740	1,247	$361,546	6
Teacher Workstations	$963	44,088	$1,519,716	$193	$8,490,522	5	S/L or L	Miscellaneous -- New Technology	$1,188	1,247	$246,858	6
Classroom Printers	$148	42,939	$330,287	$30	$1,270,350	5	S/L or L	Other Hardware	$5,038	1,247	$1,047,046	6
Shared Instructional Laser Printers	$387	1,650	$19,434	$77	$127,566	5	S/L or L	Other Computing Devices	$6,050	1,247	$1,257,458	6
School Servers	$2,402	2,494	$185,061	$480	$1,198,274	5	S/L or L					
Total Classroom Hardware			**$6,784,482**		**$43,066,371**							
Staff												
School Staff Workstations	$890	6,235	$214,921	$178	$1,109,830	5	S/L or L					
School Staff Laser Printers	$387	1,247	$14,687	$77	$96,518	5	S/L or L					
								Server and Storage Capacity (enhanced capacity) (File Storage, Cafeteria, Library Mngt. , etc.)	$2,402	3,741	$1,797,411	5
Total Staff Hardware			**$229,608**		**$1,206,348**							
Total School Hardware			**$7,014,089**		**$44,272,719**							
Network (Incremental Replacement)												
Network Wiring Runs (Data, Voice & Video)	$240	465,576	$5,586,910	$12	$5,586,910	20	F					
								School Data/Voice/Video Wiring (enhanced capacity) (increased workstations, wireless, servers, smart classrooms, etc.)	$240	91,650	$1,099,802	20
School Network Components	$70	465,576	$977,709	$7	$3,259,031	10	S/L, F or L					
								School Network Components (enhanced capacity) (increased workstations, wireless, servers, smart classrooms, etc.)	$70	91,650	$641,551	10
Wireless Access Device	$500	57,175	$857,618	$83	$4,764,545	6	S/L, F or L					
School WAN Internet Connection	$1,500	1,247			$187,050	10	L					
Total School Network Hardware			**$7,422,238**		**$13,797,537**							
Voice/Video Hardware (Incremental Replacement)												
								School Shared Multi-Media Applications & Services (scanners, digital cameras, portable TVs, desktop video conferencing, etc.)	$2,000	1,372	$457,333	6
								Smart Classroom (hardware/software) (interactive whiteboard, projectors, student response system, etc.)	$3,250	42,939	$23,258,625	6
School Phone System	$33,265	1,247	$2,074,073	$2,218	$2,765,430	15	S/L, F or L					
Total Voice/Video Hardware			**$2,074,073**		**$2,765,430**							
Software												
								Next Generation Student/School Management Software (optional modules)				
Total School Expenditures			**$16,510,400**		**$60,835,686**							

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Non-Discretionary Items

Non-Discretionary Items	Average Cost per Unit	Units of Sustained Need	Annual Maintenance	Annual Unit Cost	Annual Replacement Cost	Refresh Rate Years	Funding Source
District Expenditures							
District Office / Node							
Hardware (Incremental Replacement)							
District Office Staff Workstations	$963	771	$26,590	$193	$148,557	5	S/L or L
District Office Staff Laser Printers	$387	174	$2,049	$77	$13,452	5	S/L or L
District Servers	$2,402	174	$12,911	$480	$83,601	5	S/L or L
Total District Hardware			$41,551		$245,610		
Software							
Shared District Desktop and LAN Management SW	$500	174		$83	$14,500	6	S/L or L
Total District Software					$14,500		
Network (Incremental Replacement)							
Network Wiring Runs	$240	3,480	$41,760	$12	$41,760	20	F
District Network Components	$70	3,480	$12,180	$7	$24,360	10	S/L, F or L
District to School WAN Internet Connection	$1,500	1,247			$187,050	10	L
Total District Network Hardware			$53,940		$253,170		
Total District Office / Node					$513,280		
District Shared Services							
Daily Operations (Leadership, Planning, Support and Training)							
CIO (Full Time)	$51,399	174		$51,399	$8,943,426	1	S/L or L
STLP Leadership & Services	$291	1,247		$291	$362,877	1	S/L or L
School to District High Speed Data Connections	$9,420	1,247			$11,746,740	1	L
School to District Telco Voice Lines	$480	4,294		$480	$2,061,072	1	L
Total Daily Operations				$52,170	$23,114,115		
Maintenance							
Software Updates							
School Desktop Software Updates/Replacement (Operating System, Productivity Suite)	$53	197,726		$53	$10,479,461	1	S/L or L
School Fileserver Operating System Updates/Replacement	$116	4,394		$23	$101,941	5	S/L or L
Infinite Campus (Annual IC payments)		174		$23,565	$4,100,282	1	S/L or L
District Desktop Software Updates/Replacement	$53	771		$53	$40,884	1	S/L or L
District Fileserver Operating System Updates/Replacement	$116	174		$116	$20,184	1	S/L or L
MUNIS (Annual MUNIS payments)		174			$2,035,760		S/L or L
Total Software Updates				$23,810	$16,778,513		
Total District Shared Services					$39,892,628		
Total District Expenditures			$95,491		$40,405,908		

Discretionary Items

Discretionary Items	Average Cost per Unit	Units of Sustained Need	Annual Replacement Cost	Refresh Rate Years
District Office Staff Workstations (enhanced capacity)	$963	1,099	$211,647	5
District Office Staff Laser Printers (enhanced capacity)	$387	450	$34,791	5
STLP Leadership & Services (enhanced capabilities)	$4,709	1,247	$5,872,123	1
Professional Development - Teacher, School & District Staff (one on one training, resource teachers, stipends, substitutes, etc.)	$1,300	1,247	$1,621,399	1
Support & Maintenance (people, parts, and/or services) (in-house or outsourced technical assistance)	$40,000	1,247	$49,880,000	1
Desktop Software Updates/Replacements (enhanced quantities)	$53	396,550	$21,017,170	1
Fileserver Operating System Updates/Replacement (enhanced quantities)	$116	3,741	$86,791	5
Student /School Management Software Updates for optional modules for Next Generation SIS	?	?	?	?
Classroom Instructional Software Updates/Replacement	$500	42,939	$3,578,250	6
Desktop and LAN Management SW Updates/Replacement	$500	1,247	$103,917	6
District Office Services Software (other Business Modules software)	$1,731	174	$301,249	1

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State Shared Services for Schools and District Offices												
Instructional\Administrative Software Maintenance Licenses and Telecommunications Lines that are for or go directly to School Districts					$33,475,300							
MUNIS (Relicensing & Cloud Services)												
MUNIS Enhancements												
Kentucky Education Network (KEN)												
Microsoft SA (inclu AD Server & Proxy)												
Virus Protection												
Online Assessment												
Oracle												
KET Encyclomedia												
Continuous Instructional Improvement Technology System (CIITS)												
Individual Learning Plan (ILP)												
Student Information System (SIS - State Edition Only)												
Child Nutrition Information Payment System (CNIPS)												
P-20												
Instructional Systems Operations and Maintenance Services that Students, Teachers, Support Staff or School District Leadership Directly Access Daily					$4,579,166							
Help Desk (personnel)												
Microsoft Premier Support/Help Desk Support Calls												
MUNIS HelpDesk												
Help Desk Lic/Support												
Help Desk Annual Subscription Costs												
Student Technology Leadership Program (STLP)												
KETS Field Staff (personnel & travel)												
Infrastructure Svc (personnel/travel)												
Infrastructure Svc (annual subscription costs)												
Infrastructure Svc (Emergency Professional Services & Hardware)												
Administrative Systems Operations and Maintenance for Teachers, Support Staff or School District Leadership					$1,810,205							
Applications Operations (personnel)												
Enterprise Data (personnel)												
Custom Report Development (Infinite Campus)												
KETS Leadership, Planning, Management, Research and Evaluation					$2,174,103							
KETS Leadership,Engineering & Planning (personnel & travel)												
Gartner, Norex memberships												
KETS Vendor Management (personnel & travel)												
Annual Subscriptions/Maintenance												
Facilities												
Technology Refresh												
Telephone												
Total State Shared Services					$42,038,774							
Total Annual Maintenance					$16,605,891							
Total Annual Replacement Cost					$101,241,594							
Total Annual & 6 Year Plan for Schools, District and State					$159,886,259							$166,174,397