

Technology Activity Report

A mandated, categorized record of all district technology expenditures from the previous year from all funds by KDE.



Chronology of Mandatory KDE Technology Reports

- Aug 15th:** 14-15 Report Card - Device Inventory and devices at standard (5 years old or less)
- Total Devices: 65,225
 - Total Devices at Standard: 45,501 (70%) - we don't mandate divesting old devices
 - Student to Device ratio: 1.94

Sep 15th: 14-15 Technology Activity Report (TAR) - summary all technology spending prior year

•Hardware	\$10,376,137.73	
•Software	\$ 5,972,403.16	
•Network	\$ 5,805,647.32	
•Tech Personnel*	\$ 8,084,099.70	
•Maintenance	<u>\$ 1,079,647.93</u>	
		\$31,317,935.84

*Total salaries all IT & CES Staff; Webmaster; STC Program; Some Tech Teachers.

Oct 1st: Technology Readiness Report (TRR) - provides a snapshot of technology infrastructure

Mar 1st: District Technology Plan (summary of all things technology)



KETS Offers of Assistance Historical Perspective

<u>Offer Year</u>	<u>Offers (per Student)</u>	<u>Budgeted Dollars</u>
09-10	$\$15/\$10 = \$25$	\$4.2 Million
10-11	$\$13/\$12 = \$25$	\$4.2 Million
11-12	$\$12/\$8 = \$20$	\$3.4 Million
12-13	$\$11/\$5 = \$16$	\$2.7 Million
13-14	$\$10/\$6 = \$16$	\$2.7 Million
14-15	$\$9/\$8/\$7 = \24	\$3.9 Million
15-16	$\$9/\$8/\$7 = \24	\$3.9 Million (est)



FY14 KETS Funds Spending

\$24 per student:

1400 TIP devices:	\$1,500,000
School Allocations:	\$2,200,000
CIO Salary:	\$50,000
CES Staff Salaries:	\$165,000
Additional Network Switches:	\$100,000
Disposal/Sanitization:	\$100,000
State Agency Bandwidth:	\$40,000
MDM Management Software:	\$225,000
VDI Licensing:	\$700,000
SmartBoard Software:	\$100,000
Kennedy Elementary startup:	\$25,000



FY15 KETS Funds Projected Spending

\$24 per student (same as FY14):

Projected KETS 15-16 Dollars (including rollover):	\$5,205,000.00
LESS:	
Salaries	-\$ 214,014.22
14-15 Encumbered School Allocations	-\$ 110,954.00
Teacher Devices 15-16 Devices	-\$ 1,700,000.00
Voice & Yearly Maintenance	-\$ 267,889.00
Data Yearly Maintenance	-\$ 25,000.00
Norton Commons (1-time tech startup)	-\$ 50,000.00
15-16 School Allocations*	-\$2,000,000.00
SMART Notebook Adv. Yearly Maintenance	-\$ 80,000.00 (estimate)
Network Ballard Fine Arts Building	-\$ 18,000.00 (estimate)
Reserve for contingency/emergency	-\$ 250,000.00
Balance:	\$ 489,142.78 (estimate)