

**Kentucky Education Technology System (KETS)
SY 2018-2019 Expenditure Plan**

The State Shared Discounted Services categories and the estimated expenditure amounts associated with each in the SY 2018-2019 KETS Expenditure Plan are:

Instructional/Administrative Software Maintenance Licenses that are for or go directly to School Districts	\$2.0M
Financial Management System (MUNIS), Virus Protection, Student/Teacher Technology Usage Analytics (BrightBytes), Microsoft Network Licensing	
Instructional/Administrative Systems Operations and Maintenance Services that Students, Teachers and Staff Depend on Daily	\$5.5M
Help Desk Service (Levels 1-3, KDE and Vendor Partners), Customer Relationship and Resource Management (e.g., KETS Field Staff), Student Technology Leadership, Digital Learning Coach Services	
Administrative Systems Operations and Maintenance that are regularly used by Teachers, Staff or School District Leadership	\$2.1M
School Report Card, Kentucky Educator Placement Service, District Digital Readiness Survey, Student Voice, Open House	
KETS Leadership, Planning, Management, Research and Evaluation	\$1.8M
KETS Engineering, KETS Vendor Management, KETS Planning, KETS Product Testing and Evaluation, KETS Project Management	
SY 2018-2019 Funds for KETS State Shared Discounted Services (subtotal of above lines)	\$11.4M
SY 2018-2019 Funds for Offers of Assistance for all districts projected as	\$4.0M
Grand Total SY 2018-2019 KETS Trust Fund Allocation from the Legislature	\$15.4M

In addition to the KETS Trust Fund Allocation, the SY 2018-2019 Expenditure Plan includes other local, state and federal funding sources that can address the KETS unmet need:

Kentucky K-12 IT Academy, aka Microsoft Imagine Academy, prepares educators and students for industry-recognized certifications. This is projected as **\$750K**.

School Technology in Coal Counties General Funds: The state legislature appropriated **\$1.75M** in annual operational funds to support continuation of the Coal County Computing Program (aka DataSeam). This is a statewide computing grid cancer research program which provides computers and professional development to schools in coal producing counties.

Possible federal E-rate Internet rebates on KEN funds that are projected as **\$11.7M**. These funds will be used for the following:

- KETS Offers of Assistance to school districts projected to be \$8.4M.
- Kentucky K-12 Internet Services for districts projected to be \$1.1M.
- KDE technology infrastructure updates projected as \$0.4M.
- Student Information System State Portion projected as \$1.6M.
- E-rate Management and Administration projected as \$0.2M.

Contingency funds available in the KETS Trust Fund. This is projected as **\$1.0M**.

Interest gained on the KETS Trust Fund and Escrow account. This is projected as **\$200K**.

Local district funds that are used to equally match KETS Offers of Assistance funds. This is projected as **\$12.6M**.

Federal E-rate funds that districts apply for themselves that are sent directly to districts. This is projected as **\$23.7M**.

Kentucky K-12 Internet General Funds: The state legislature appropriated **\$17.3M** in annual operational funds to support the continued growth of the high-speed K-12 Internet network used by KDE and all Kentucky school districts.

- This shared service utilizes the Kentucky Information Highway (KI3) that just completed the 5th year of a 10-year contract. In 1995, Kentucky became the first state in the nation to provide high speed Internet services to every school district. KDE provides equity of Internet access speed, price, and service to every one of the 173 school districts. Every school district is currently at a minimum of 250 Kbps per student through the KI3 contract. Based on previous surveys of all 173 Kentucky school district education technology leaders, including the Teacher, Empowering, Leading and Learning (TELL) Survey, the reliability and speed of the KI3 Internet network continue to exceed expectations in support of instructional practices. This high level of satisfaction is important as it allows students, teachers and staff reliable Internet access to resources/content, on-line testing sites, and cloud-based systems

such as the student information system, email/communication tools, and financial management system. Additionally, many school districts utilize cloud-based management of security and HVAC systems, which need reliable Internet access to facilitate these critical systems.

- To provide a safe and secure infrastructure for all K-12 students, teachers and staff, Kentucky K-12 Internet is fortified by firewalls, a variety of Internet defense/protection services and an Internet Content Management System. This also meets Senate Bill 230, 701 KAR 5:120 and Federal Children's Internet Protection Act (CIPA) regulations that are required for (a) KDE to meet state Internet safety/security requirements for K-12 students/adults and (b) for K-12 to receive up to an estimated \$35.4M in federal E-rate rebate funding (KDE-\$11.7M, school districts-\$23.7M).

State School Facility Construction Funds for new construction or renovations: Funds can go towards (1) internal wiring of voice, video and data lines within the school, (2) phone systems (including phone handsets), and (3) electronic projectors/boards or televisions. This is approximately **\$15M** per year.

KDE Program Area Funds: The following funds are used to directly support instructional and administrative systems for K-12 customers; Office of Education Technology (OET) Operational Budget, Child Nutrition Information Payment System (CNIPS), P20 Data System (KCEWS), Technology Education Database Systems (TEDS), Online Assessment, eProve, PBS Learning Media, HMB Grant Management System, eTranscripts, Student Data Review & Roster (SDRR), Kentucky Facility Inventory and Classification System (KFICS), and ADA/508 & 504 Website Accessibility Compliance. This is approximately **\$8.1M** per year.

The total for all funding sources (KETS Trust Fund and other local, state and federal) listed above is \$107.5M.

Additional funding sources available as reported by school districts that can go toward technology services for students estimated at \$158.1M:

Professional Development funds decreased from \$11.9M to \$0 in the current biennial budget. A portion of these funds were historically available to be used towards teacher technology training including Digital Learning Coaches/Technology Integration Specialists. Instructional Resource Material Funds were also eliminated in the current budget and a portion of this \$16.7M budget was available to be used toward acquiring instructional software/e-textbooks and end devices. Other funds that may be available to go towards technology services would include Special Education Funds, SEEK Funds, Corporate Donations, Local Tax Funds, ESSA Title IV Funds, other Federal Funds (not technology specific) and Local Fund Raisers.

The Grand Total for all funding sources available to school districts is \$265.6M.