Master Plan for Education Technology

1998/2000 Update

Budget

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1998/2000 Update Master Plan for Education Technology Budget	Current Cost per Unit	Unmet Need Goal	Current Number Needed	Total Cost	Fund Source
Student Expenditures					
Hardware					
New Student Workstations	$1,350	100,000	47,359	$63,934,650	S/L
Student Workstation Enet/TR Network Interface Cards	$63	100,000	50,307	$3,169,341	S/L

	Current Cost per Unit	Unmet Need Goal	Current Number Needed	Total Cost	Fund Source
Assistive and Adaptive Technology	$500	3,822	3,822	$1,911,000	S/L
Total Student Hardware				**$69,014,991**	
Software					
Instructional Software & updates	$100	100,000	100,000	$10,000,000	S/L
Total Student Software				**$10,000,000**	
Maintenance					
Student Hardware	$153		14,208	$2,180,398	L
Total Student Maintenance				**$2,180,398**	
Total Student				**$81,195,389**	

1998/2000 Update Master Plan for Education Technology Budget	Current Cost per Unit	Unmet Need Goal	Current Number Needed	Total Cost	Fund Source
School Expenditures					
Professional Development for Teacher					

Proficiency Training	$100	40,680	**40,680**	$8,136,000	S/L
Total Professional Development for Teacher				**$8,136,000**	
Hardware					
Classroom					
New Classroom Teacher Workstations	$1,450	40,680	**25,189**	$36,524,050	S/L
Classroom Teacher Workstation Enet/TR Netwrk Interface Cards	$63	40,680	**27,126**	$1,708,938	S/L
Classroom Dot Matrix/Inkjet Printers	$296	37,734	14,652	$4,330,417	S/L
Instructional Laser Printers	$1,518	1,767	**251**	$381,357	S/L
Instructional CDROM	$2,500	1,392	**994**	$2,485,000	S/L
Instructional File Servers	$7,000	1,698	**1,480**	$10,361,680	S/L
Total Classroom Hardware				**$55,791,442**	
Staff					
Hardware					
New School Staff Workstations	$1,450	7,098	**5,653**	$8,196,850	S/L
School Staff Workstation Enet/TR Network Interface Cards	$63	7,098	**3,978**	$250,614	S/L
School Staff Dot Matrix/Inkjet Printers	$296	1,392	**0**	$0	S/L
School Staff Laser Printers	$1,518	1,392	**559**	$848,505	S/L
School Administrative Servers	$7,957	1,392	**1,229**	$9,778,600	S/L
Total Staff Hardware				**$19,074,569**	
Total School Hardware				**$74,866,011**	
Software					
Network Operating System Purchase/Install	$35	195,556	**195,556**	$6,844,460	S/L
Student/School Management Software	$12,500	1,392	**461**	$5,762,500	S/L

Classroom Instructional & updates	$400	37,734	**37,734**	$15,093,600	S/L
Network Management SW	$2,500	1,461	**1,461**	$3,652,500	S/L
Total School Software				**$31,353,060**	
Network					
Classroom Network for Teacher Data Wiring Runs	$60.00	62,850	**37,924**	$2,092,817	S/L
Classroom Network Teacher Voice Wiring Runs	$60.00	37,734	**20,036**	$661,520	S/L
Classroom Network Teacher Video Wiring Runs	$49.50	37,734	**1,887**	$92,406	S/L
Classroom Network Student Data Wiring Runs	$60	150,000	**52,485**	$3,149,100	S/L
School Staff Network Data Wiring Runs	$60	13,569	**12,294**	$737,640	S/L
School Staff Network Voice Wiring Runs	$60.00	2,784	**28**	$1,670	L
School Network Wiring Closet	$1,943	2,157	**713**	$1,385,359	S/L
School Network Hub Chassis and Mgt Module	$3,500	974	**412**	$1,443,400	S/L
School Network Managable Enet/TR Concentrator ports	$40	144,294	**32,817**	$1,312,686	S/L
School Network Bridges	$400	340	**317**	$126,800	S/L
School to District Network End Routers	$2,300	1,461	**818**	$1,881,400	S/L
School to District Network DSU/CSUs	$1,100	1,461	**833**	$916,300	S/L
School Telecommuting Dial-In Router Modems	$205	2,784	**2,224**	$455,920	S/L
School to District Network Phone Line/Fiber Installation	$700	1,461	**835**	$584,500	S/L
School Telecommuting Dial-In Router	$2,500	1,461	**1,401**	$3,502,500	S/L
School Network Stackable Master SNMP Mgt Module and ports	$55	17,818	**13,594**	$747,648	S/L
School Data/Voice/Video Wiring Design	$31	304,695	**150,644**	$4,669,979	S/L
School Data/Voice/Video Wiring Install	$63	304,695	**153,548**	$9,673,554	S/L
Fiber Backbone	$525	1,461	**990**	$519,750	S/L

	Current Cost per Unit	Unmet Need Goal	Current Number Needed	Total Cost	Fund Source
Total School Network				**$33,954,950**	
Voice/Video Hardware					
Classroom Television Monitors	$516	37,734	**8,045**	$4,151,220	S/L
School Phone System - PBX	$15,000	1,114	**682**	$10,224,000	S/L
Classroom Phone Handsets	$100	37,734	**22,419**	$2,241,900	S/L
Total Voice/Video Hardware				**$16,617,120**	
Maintenance					
School Hardware				$4,045,143	L
School Network Hardware				$3,731,576	L
School Phone System - Centrex	$7,500	278	278	$4,176,000	S/L
Total School Maintenance				**$11,952,719**	
Total School				**$176,879,859**	

1998/2000 Update Master Plan for Education Technology Budget	Current Cost per Unit	Unmet Need Goal	Current Number Needed	Total Cost	Fund Source

District Expenditures					
Hardware					
New District Staff Workstations	$1,675	1,760	**0**	$0	S/L
District Staff Workstation Enet/TR Network Interface Cards	$63	1,760	**0**	$0	S
District Staff Dot Matrix/Inkjet Printers	$296	176	**0**	$0	S/L
District Staff Laser Printers	$3,904	176	**0**	$0	S/L
High Speed Dot Matrix/Line Printer	$2,500	176	**0**	$0	S
District Office Administrative File Servers	$10,000	176	**1**	$10,000	S
District Office Communication and Application File Servers	$10,000	176	**35**	$350,000	S
Total District Hardware				**$360,000**	
Software					
Network Operating System	$110	1,760	**1,760**	$193,600	S
District Administration Software	$9,545	176	**176**	$1,679,920	S
Office Services Software	$500	176	**176**	$88,000	S
Supplemental Systems Software	$5,100	176	**176**	$897,600	S/L
Total District Software				**$2,859,120**	
Network					
District Staff Network Data Wiring Runs	$60	1,760	**0**	$0	S/L
District Office Network Wiring Closet	$1,943	176	**0**	$0	S/L
District Network Enet/TR Concentrators	$40	1,760	**0**	$0	S/L
State to District to School End/Intermediate Routers	$2,300	1,637	**1,205**	$2,771,500	S/L
District to School Network DSU/CSUs	$1,000	1,637	**1,116**	$1,116,000	S/L
District to State Network DSU/CSUs	$1,000	176	**0**	$0	S

	Current Cost per Unit	Unmet Need Goal	Current Number Needed	Total Cost	Fund Source
District to State Phone Line Install	$400	176	0	$0	S
Modems	$205	352	53	$10,865	S/L
District Office Network Dial-In Router	$2,500	176	96	$240,000	S/L
District Data/Voice/Video Wiring Design	$29	1,760	0	$0	S/L
District Data/Voice/Video Wiring Install	$59	1,760	0	$0	S/L
Total District Network				**$4,138,365**	
Maintenance					
District Hardware			0	$1,162,853	L
District Network			0	$354,625	L
Total District Maintenance				**$1,517,479**	
Education Cooperatives				**$68,800**	S/L
Total District				**$8,943,764**	

| 1998/2000 Update

Master Plan for

Education

Technology Budget	Current Cost per Unit	Unmet Need Goal	Current Number Needed	Total Cost	Fund Source

State Expenditures					
Hardware					
New ETAC Workstations	$1,675		20	$33,504	S
ETAC Dot Matrix/Inkjet Printers	$296		0	$0	S
ETAC Staff Laser Printers	$1,518		0	$0	S
ETAC Network Mgt File Servers	$20,000		5	$100,000	S
ETAC Application/Comms Server for School Services	$7,957		9	$71,609	S
RSC Fileserver	$7,000		8	$56,000	S
RSC Workstations	$1,675		60	$100,500	S
RSC Laser Printers	$1,608		8	$12,864	S
Total State Hardware				**$374,477**	
Software					
Instructional Software	$200		100	$20,000	S
District Administration Software	$40,000		0	$0	S
ETAC Network Mgt and Support SW	$35,000		4	$140,000	S
KETS RDBMS	$100,000		1	$100,000	S
KETS Information Repository	$100,000		1	$100,000	S
Office Services Software	$2,000		100	$200,000	S
KETS Development Software	$100,000		1	$100,000	S

Total State Software				**$660,000**	
Network					
ETAC Workstation Network Enet Interface Cards	$63		0	$0	S
ETAC Site Network Data Wiring Runs	$60		150	$9,000	S
ETAC Site Network Voice Wiring Runs	$60		10	$600	S
ETAC Site Network Wiring Closet	$1,943		1	$1,943	S
State to ETAC Network End Routers	$2,300		2	$4,600	S
State to ETAC Network DSU/CSUs	$1,000		2	$2,000	S
ETAC Site Network Telecommuting Dial-up Router Servers	$2,500		2	$5,000	S
ETAC Support Technology	$33,445		1	$33,445	S
ETAC Network Capable Work Pods	$2,000		10	$20,000	S
Fiber Backbone	$525		1	$525	S
RSC Modem	$205		16	$3,280	S
RSC Telecommunications Dial-up Router	$3,000		8	$24,000	S
RSC Network Data Runs	$60		8	$480	S
State Network Communications Hardware/Software	$200,000		1	$200,000	S
Total State Network				**$304,873**	
Voice/Video Hardware					
ETAC ACD Call Directing System	$50,000		1	$50,000	S

ETAC Phone System - PBX	$15,000			1	$15,000	S
ETAC Phone Handsets	$32			10	$320	S
Total Voice/Video Hardware					**$65,320**	
Maintenance						
ETAC Hardware	$100,000			2	$200,000	S
ETAC Software	$100,000			2	$200,000	S
ETAC Facility & Network Hardware	$300,000			2	$600,000	S
DAS Facility & Network Hardware	$100,000			2	$200,000	S
Total State Level Maintenance					**$1,200,000**	
Personnel Support for Schools and District Offices						
School & District Office KETS Help Desk	1,000,000	2		2	$2,000,000	S
District Administrative System Support for Schools & District Offices	1,500,000	2		2	$3,000,000	S
Education Technology Instructional Leaders & Professional Development	$808,000	2		2	$1,616,000	S
Network Project & Implementation Engineers for Schools & District Offices	$1,600,000	2		2	$3,200,000	S
Total Personnel Support for Schools and District Offices					**$9,816,000**	
Total State					**$12,420,670**	
Operations						
Telecommunications						
State to Regional Hubs to 176 Districts and RSCs	$1,002			184	$4,424,832	S
State to ETAC/KDE Network Phone Lines	$992			2	$47,616	S

School to District Network Phone Lines	$390		1,461	$13,674,960	L
Education Cooperative to Regional Hub	**$368**		**8**	**$70,656**	**S**
Total Telecommunications				**$18,218,064**	
Supplies					
Total Supplies				**$0**	**L**
Total Operations				**$18,218,064**	**L**
Contingency					
				$0	**S**
GRAND TOTAL				**$297,657,745**	

For more information regarding the Master Plan Update of the Master Plan Budget, contact Mike Leadingham.

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