

# Appendix H - Projected Costs for KY K-12 Technology Needs (BUDGET)

## 2024-2030 KETS Master Plan Budget Summary

	Average Cost per Unit	Unit Variable	Units of Sustained Need	Annual Unit Cost	Annual Replacement Cost	Refresh Rate (Years)	Master Plan 6 Year Replacement Cost
<b>School/District Expenditures</b>							
<b><i>End-User Access</i></b>							
Basic End-User Workstations	\$320	90% of per student/adult total	648,743	\$80	\$51,899,440	4	\$311,396,640
Advanced End-User Workstations	\$1,000	10% of per student/adult total	72,083	\$250	\$18,020,750	4	\$108,124,500
Assistive and Adaptive Technology	\$600,000	per year	1	\$600,000	\$600,000	1	\$3,600,000
<b>End-User Access Subtotal</b>					<b>\$70,520,190</b>		<b>\$423,121,140</b>
<b><i>Classrooms Digital Learning and Environment</i></b>							
Software, Apps, and Digital Content	\$105	per student (ADM)	631,660	\$105	\$66,324,300	1	\$397,945,800
STLP Leadership & Services	\$1	per student (ADM)	631,660	\$1	\$631,660	1	\$3,789,960
Classroom Instructional Technology	\$5,500	per classroom	44,356	\$688	\$30,494,750	8	\$182,968,500
<b>Classrooms Digital Learning and Environment Subtotal</b>					<b>\$97,450,710</b>		<b>\$584,704,260</b>
<b><i>School/District Administrative Technology</i></b>							
* School and District Printing Services	\$20	per student (ADM)	631,660	\$20	\$12,633,200	1	\$75,799,200
File Servers and Storage	\$15	per student/adult	720,826	\$3	\$2,162,478	5	\$12,974,868
School and District Voice Systems	\$155	per teachers/staff	89,166	\$155	\$13,820,730	1	\$82,924,380
Financial Accounting System (Munis)	\$7	per student (ADM)	631,660	\$7	\$4,421,620	1	\$26,529,720
Student Information System (Infinite Campus)	\$10	per student (ADM)	631,660	\$10	\$6,316,600	1	\$37,899,600
<b>School/District Administrative Technology Subtotal</b>					<b>\$39,354,628</b>		<b>\$236,127,768</b>
<b><i>School/District Internet Access</i></b>							
School and District Network Components	\$200	per student/adult	720,826	\$40	\$28,833,040	5	\$172,998,240
	\$22	per student (ADM)	631,660	\$22	\$13,896,520	1	\$83,379,120
School to Kentucky K12 District Internet Hub Fiber Connection							
<b>School/District Internet Access Subtotal</b>					<b>\$42,729,560</b>		<b>\$256,377,360</b>
<b><i>Technology Leadership and Personnel</i></b>							
People Side of Education Technology and Professional Development	\$188	per student (ADM)	631,660	\$188	\$118,752,080	1	\$712,512,480
<b>Technology Leadership and Personnel Subtotal</b>					<b>\$118,752,080</b>		<b>\$712,512,480</b>
<b>School/District Expenditures Total</b>					<b>\$368,807,168</b>		<b>\$2,212,843,008</b>
<b>State Shared Services for Schools and District Offices</b>							
KETS State Shared Discounted Services	\$27,000,000	per year	1	\$27,000,000	\$27,000,000	1	\$162,000,000
* Internet Access for all Kentucky K12 Districts	\$18,377,600	per year	1	\$18,377,600	\$18,377,600	1	\$110,265,600
Other KDE and State Sponsored Programs	\$16,800,000	per year	1	\$16,800,000	\$16,800,000	1	\$100,800,000
<b>State Shared Services for Schools and District Offices Total</b>					<b>\$62,177,600</b>		<b>\$373,065,600</b>
<b>GRAND TOTAL</b>					<b>\$430,984,768</b>		<b>\$2,585,908,608</b>