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	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	$135	$26,649,715	5					
							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	$160	$7,075,435	5	**Miscellaneous -- New Technology**	$1,188	1,247	$246,858	6
Classroom Printers	$148	42,939	$330,287	$25	$1,058,625	5	**Other Hardware**	$5,038	1,247	$1,047,046	6
Shared Instructional Laser Printers	$387	1,650	$19,434	$64	$106,305	5	**Other Computing Devices**	$6,050	1,247	$1,257,458	6
School Servers	$2,402	2,494	$185,061	$400	$998,562	5					
Total Classroom Hardware			**$6,784,482**		**$35,888,643**						
Staff											
School Staff Workstations	$890	6,235	$214,921	$148	$924,858	5					
School Staff Laser Printers	$387	1,247	$14,687	$65	$80,432	5					
							Server and Storage Capacity (enhanced capacity)	$2,402	3,741	$1,797,411	5
							(File Storage, Cafeteria, Library Mngt. , etc.)				
Total Staff Hardware			**$229,608**		**$1,005,290**						
Total School Hardware			**$7,014,089**		**$36,893,933**						
Network (Incremental Replacement)											
Network Wiring Runs (Data, Voice & Video)	$240	465,576	$5,586,910	$12	$5,586,910	20					
							School Data/Voice/Video Wiring (enhanced capacity)	$240	91,650	$1,099,802	20
							(increased workstations, wireless, servers, smart classrooms, etc.)				
School Network Components	$70	465,576	$977,709	$7	$3,259,031	10					
							School Network Components (enhanced capacity)	$70	91,650	$641,551	10
							(increased workstations, wireless, servers, smart classrooms, etc.)				
Wireless Access Device	$500	57,175	$857,618	$83	$4,764,545	6					
School WAN Internet Connection	$1,500	1,247			$187,050	10					
Total School Network Hardware			**$7,422,238**		**$13,797,537**						
Voice/Video Hardware (Incremental Replacement)											
							School Shared Multi-Media Applications & Services	$2,000	1,372	$457,333	6
							(scanners, digital cameras, portable TVs, desktop video conferencing, etc.)				
							Smart Classroom (hardware/software)	$3,250	42,939	$23,258,625	6
							(interactive whiteboard, projectors, student response system, etc.)				
School Phone System	$33,265	1,247	$2,074,073	$2,218	$2,765,430	15					
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**		**$53,456,900**						

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District Expenditures											
District Office / Node											
Hardware (Incremental Replacement)											
District Office Staff Workstations	$963	771	$26,590	$160	$123,798	5	District Office Staff Workstations (enhanced capacity)	$963	1,099	$211,647	5
District Office Staff Laser Printers	$387	174	$2,049	$64	$11,210	5	District Office Staff Laser Printers (enhanced capacity)	$387	450	$34,791	5
District Servers	$2,402	174	$12,911	$400	$69,667	5					
Total District Hardware			$41,551		$204,675						
Software											
Shared District Desktop and LAN Management SW	$500	174		$83	$14,500	6					
Total District Software					$14,500						
Network (Incremental Replacement)											
Network Wiring Runs	$240	3,480	$41,760	$12	$41,760	20					
District Network Components	$70	3,480	$12,180	$7	$24,360	10					
District to School WAN Internet Connection	$1,500	1,247			$187,050	10					
Total District Network Hardware			$53,940		$253,170						
Total District Office / Node					$472,345						
District Shared Services											
Daily Operations (Leadership, Planning, Support and Training)											
CIO (Full Time)	$51,399	174		$51,399	$8,943,426	1					
STLP Leadership & Services	$291	1,247		$291	$362,877	1	STLP Leadership & Services (enhanced capabilities)	$4,709	1,247	$5,872,123	1
School to District High Speed Data Connections	$9,420	1,247			$11,746,740	1					
School to District Telco Voice Lines	$480	4,294		$480	$2,061,072	1	**Professional Development - Teacher, School & District Staff** (one on one training, resource teachers, stipends, substitutes, etc.)	$1,300	1,247	$1,621,399	1
Total Daily Operations				$52,170	$23,114,115						
Maintenance							Support & Maintenance (people, parts, and/or services)	$40,000	1,247	$49,880,000	1
							(in-house or outsourced technical assistance)				
Software Updates											
School Desktop Software Updates/Replacement (Operating System, Productivity Suite)	$53	197,726		$53	$10,479,461	1	Desktop Software Updates/Replacements (enhanced quantities)	$53	396,550	$21,017,170	1
School Fileserver Operating System Updates/Replacement	$116	4,394		$19	$84,951	5	Fileserver Operating System Updates/Replacement (enhanced quantities)	$116	3,741	$86,791	5
Infinite Campus (Annual IC payments)		174		$23,565	$4,100,282	1					
							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 Desktop Software Updates/Replacement	$53	771		$53	$40,884	1					
District Fileserver Operating System Updates/Replacement	$116	174		$116	$20,184	1					
MUNIS (Annual MUNIS payments)		174			$2,035,760						
Total Software Updates				$23,806	$16,761,522		**District Office Services Software (other Business Modules software)**	$1,731	174	$301,249	1
Total District Shared Services					$39,875,637						

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	Total District Expenditures			$95,491		$40,347,983						

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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 — $36,977,857

MUNIS (Relicensing & Cloud Services)
MUNIS Enhancements
Kentucky Education Network (KEN)
Microsoft SA (includes AD Server & Proxy)
Virus Protection
Online Assessment
Oracle
KET Encyclomedia
Continuous Instructional Improvement Technology System (CIITS)
Common Core 360 / PD 360
Individual Learning Plan (ILP)
Student Information System (SIS - State Edition Only)
Child Nutrition Information Payment System (CNIPS)
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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 — $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 — $45,541,331
Total Annual Maintenance — $16,605,891
Total Annual Replacement Cost — $93,804,882

Total Annual & 6 Year Plan for Schools, District and State — $155,952,104 — $166,174,397