# FY 2007 - 2012 Master Plan for Education Technology

**Budget**

| Non-Discretionary Items | Average Cost per Unit | Annual Maintenance | Annual Unit Cost | Annual Cost | Refresh Rate Years | Funding Source | Discretionary Items | Average Cost per Unit | Units of Sustained Need | Annual Cost | Refresh Rate Years | Funding Source |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **School Expenditures** | | | | | | | | | | | | |
| **Hardware (Incremental Replacement)** | | | | | | | | | | | | |
| **Classroom** | | | | | | | | | | | | |
| Student Instructional Device (6:1) | $988 | $7,090,284 | $165 | $15,763,101 | 6 | S/L or L | | | | | | |
| | | | | | | | Student Instructional Device (1:1/3:1) | $988 | 319,092 | $52,543,816 | 6 | |
| Assistive and Adaptive Technology | $100 | $151,108 | $17 | $302,217 | 6 | S/L or L | | | | | | |
| Teacher Workstations | $1,447 | $3,286,591 | $241 | $10,293,717 | 6 | S/L or L | | | | | | |
| Classroom Printers | $263 | $567,435 | $44 | $1,658,171 | 6 | S/L or L | | | | | | |
| Shared Instructional Laser Printers | $892 | $221,100 | $149 | $245,300 | 6 | S/L or L | | | | | | |
| Shared Instructional File Servers | $4,974 | $613,466 | $829 | $2,505,238 | 6 | S/L or L | | | | | | |
| **Total Classroom Hardware** | | **$11,929,985** | | **$30,767,744** | | | | | | | | |
| **Staff** | | | | | | | | | | | | |
| School Staff Workstations | $1,204 | $536,228 | $201 | $1,397,443 | 6 | S/L or L | | | | | | |
| School Staff Laser Printers | $892 | $196,712 | $149 | $218,243 | 6 | S/L or L | | | | | | |
| School Administrative Servers (1 per school) | $4,327 | $287,448 | $721 | $1,021,172 | 6 | S/L or L | | | | | | |
| | | | | | | | School Administrative Servers (3 per school) (SIS, On-line Testing, Cafeteria, Library Mngt. , etc.) | $4,327 | 4,116 | $2,968,322 | 6 | |
| **Total Staff Hardware** | | **$1,020,388** | | **$2,636,857** | | | | | | | | |
| **Total School Hardware** | | **$12,950,373** | | **$33,404,601** | | | | | | | | |
| **Network (Incremental Replacement)** | | | | | | | | | | | | |
| Classroom Network for Teacher Data Wiring Runs | $240 | $737,916 | $12 | $737,916 | 20 | F | | | | | | |
| Classroom Network Teacher Voice Wiring Runs | $240 | $453,948 | $12 | $453,948 | 20 | F | | | | | | |
| Classroom Network Teacher Video Wiring Runs | $240 | $453,948 | $12 | $453,948 | 20 | F | | | | | | |
| Classroom Network Student Data Wiring Runs | $240 | $1,723,092 | $12 | $1,723,092 | 20 | F | | | | | | |
| School Staff Network Data Wiring Runs | $240 | $165,564 | $12 | $165,564 | 20 | F | | | | | | |
| School Staff Network Voice Wiring Runs | $240 | $33,984 | $12 | $33,984 | 20 | F | | | | | | |
| School Network Wiring Closet | $0 | $0 | $0 | $0 | 20 | F | | | | | | |
| School LAN Fiber Connection (MDF to IDF) | $0 | $0 | $0 | $0 | 20 | F | | | | | | |
| | | | | | | | School Data/Voice/Video Wiring (enhanced capacity) (increased workstations, wireless, servers, smart classrooms, etc.) | $240 | 259,174 | $3,110,088 | 20 | |
| School Network Components | $70 | $656,550 | $7 | $2,188,501 | 10 | S/L or L | | | | | | |
| | | | | | | | School Network Components (enhanced capacity) (increased workstations, wireless, servers, smart classrooms, etc.) | $70 | 259,174 | $1,814,218 | 10 | |
| | | | | | | | Wireless Access Device | $500 | 51,549 | $4,295,750 | 6 | |
| School WAN Internet Connection (Traditional Leased Line) (Router & CSU/DSU - 15% of Schools) | $2,000 | | | $41,200 | 10 | | | | | | | |
| School WAN Internet Connection (High Speed Fiber) (Network Electronics - 65% of Schools) | $500 | | | $44,600 | 10 | | | | | | | |
| School WAN Internet Connection (High Speed Ethernet) (metro Ethernet, MPLS, etc. - 20% of schools) | $2,000 | | | $54,800 | 10 | | | | | | | |
| **Total School Network Hardware** | | **$4,225,003** | | **$5,897,553** | | | | | | | | |
| **Voice/Video Hardware (Incremental Replacement)** | | | | | | | | | | | | |
| | | $0 | #DIV/0! | | | | School Shared Multi-Media Applications & Services (scanners, digital cameras, portable TVs, desktop video conferencing, etc.) | $2,000 | 1,372 | $457,333 | 6 | |
| | | | | | | | Smart Classroom (hardware/software) (interactive whiteboard, projectors, student response system, etc.) | $3,250 | 37,829 | $20,490,708 | 6 | |
| School Phone System | $24,665 | $1,746,282 | $1,644 | $2,328,376 | 15 | S/L or L | | | | | | |
| **Total Voice/Video Hardware** | | **$1,746,282** | | **$2,328,376** | | | | | | | | |
| **Software** | | | | | | | Next Generation Student/School Management Software (optional modules) | | | | | |
| **Total School Software** | | | | **$0** | | | | | | | | |
| **Total School Expenditures** | | **$18,921,657** | | **$41,630,530** | | | | | | | | |

| Non-Discretionary Items | Average Cost per Unit | Annual Maintenance | Annual Unit Cost | Annual Cost | Refresh Rate Years | Funding Source | Discretionary Items | Average Cost per Unit | Units of Sustained Need | Annual Cost | Refresh Rate Years | Funding Source |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **District Expenditures** | | | | | | | | | | | | |
| **District Office / Node** | | | | | | | | | | | | |
| **Hardware (Incremental Replacement)** | | | | | | | | | | | | |
| District Office Staff Workstations | $1,204 | $61,523 | $201 | $160,333 | 6 | S/L or L | | | | | | |
| District Office Staff Laser Printers | $892 | $23,450 | $149 | $26,017 | 6 | S/L or L | District Office Staff Workstations (enhanced capacity) | $1,204 | 1,099 | $220,533 | 6 | |
| District Office Financial File Servers | $14,700 | $138,750 | $2,450 | $453,250 | 6 | S/L or L | District Office Staff Laser Printers (enhanced capacity) | $892 | 449 | $66,751 | 6 | |
| District File & Print Sharing Servers | $4,974 | $35,525 | $829 | $145,075 | 6 | S/L or L | Shared District Communication and Application File Servers (enhanced capacity) | $4,974 | 99 | $82,071 | 6 | |
| | | | | | | | District Shared Instructional Fileserver (multi-media distribution) | $4,974 | 175 | $145,075 | 6 | |
| | | | | | | | District SIS Fileservers | $4,974 | 185 | $153,365 | 6 | |
| | | | | | | | District Back office Applications Servers (network caching, virus protection/EPO, critical updates/SUS, etc.) | $4,974 | 350 | $290,150 | 6 | |
| | | | | | | | District AD/Exchange Fileservers | $4,974 | 525 | $435,225 | 6 | |
| **Total District Hardware** | | $259,248 | | $784,674 | | | | | | | | |
| **Software** | | | | | | | | | | | | |
| Shared District Desktop and LAN Management SW | $500 | | $83 | $14,583 | 6 | S/L or L | | | | | | |
| **Total District Software** | | | | $14,583 | | | | | | | | |
| **Network (Incremental Replacement)** | | | | | | | | | | | | |
| District Office Staff Network Data Wiring Runs | $240 | $21,000 | $12 | $21,000 | 20 | F | | | | | | |
| District Office Network Wiring Closet | $0 | $0 | $0 | $0 | 20 | F | District Data/Voice/Video Wiring (enhanced capacity) (increased workstations, wireless, servers, printers, etc.) | $240 | 3,142 | $37,704 | 20 | |
| District Office Voice Wiring Runs | $240 | | | $21,000 | 20 | F | | | | | | |
| District Network Components | $70 | $6,125 | $7 | $12,250 | 10 | S/L or L | District Network Components (enhanced capacity) | $70 | 4,881 | $34,167 | 10 | |
| | | | | | | | District Data Center | $15,000 | 185 | $277,500 | 10 | |
| | | | | | | | District Wireless Access Device | $500 | 449 | $37,417 | 6 | |
| | | | | | | | Wireless Security Switch | $6,600 | 175 | $192,500 | 6 | |
| | | | | | | | Wireless Security Switch Software | $83 | 1,300 | $17,983 | 6 | |
| District to School WAN Internet Connection (Traditional Leased Line) (Router & CSU/DSU - 15% of Schools) | $2,000 | | | $41,200 | 10 | | | | | | | |
| District to School WAN Internet Connection (High Speed Fiber) (Network Electronics - 65% of Schools) | $500 | | | $44,600 | 10 | | School to District WAN Wireless Security Switch | $6,600 | 206 | $135,960 | 10 | |
| District to School WAN Internet Connection (High Speed Ethernet) (metro Ethernet, MPLS, etc. - 20% of schools) | $2,000 | | | $54,800 | 10 | | School to District WAN Layer 3 Switch | $18,000 | 114 | $205,200 | 10 | |
| **Total District Network Hardware** | | $27,125 | | $194,850 | | | | | | | | |
| **Total District Office / Node** | | | | $994,108 | | | | | | | | |
| **District Shared Services** | | | | | | | | | | | | |
| **Daily Operations (Leadership, Planning, Support and Training)** | | | | | | | | | | | | |
| CIO (Full Time) | $50,000 | | $50,000 | $8,750,000 | 1 | S/L or L | | | | | | |
| STLP Leadership & Services | $3,677 | | $3,677 | $5,044,844 | 1 | S/L or L | STLP Leadership & Services (enhanced capabilities) | $1,323 | 1,372 | $1,815,156 | 1 | |
| School to District High Speed Data Connections | $9,420 | | | $12,924,240 | 1 | L | | | | | | |
| School to District Telco Voice Lines | $480 | | $480 | $2,269,740 | 1 | L | | | | | | |
| Professional Development - Teacher, School & District Staff (one on one training, resource teachers, stipends, substitutes, etc.) | $250 | | $250 | $12,598,750 | 1 | S/L or L | | | | | | |
| **Total Daily Operations** | | | $54,407 | $41,587,574 | | | | | | | | |

| Non-Discretionary Items | Average Cost per Unit | Annual Maintenance | Annual Unit Cost | Annual Cost | Refresh Rate Years | Funding Source | Discretionary Items | Average Cost per Unit | Units of Sustained Need | Annual Cost | Refresh Rate Years | Funding Source |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Maintenance** | | | | | | | | | | | | |
| **Hardware Warranty / Repair** (Parts and Labor) | | | | | | | | | | | | |
| Student Hardware | $74 | | $74 | $7,090,284 | 1 | S/L or L | | | | | | |
| School Hardware | $8,870 | | $8,870 | $12,950,373 | 1 | S/L or L | | | | | | |
| School Network Hardware | $4,090 | | $4,090 | $5,971,285 | 1 | S/L or L | | | | | | |
| District Hardware | $2,022 | | $2,022 | $353,898 | 1 | S/L or L | | | | | | |
| District Network Hardware | $155 | | $155 | $27,125 | 1 | S/L or L | Support & Maintenance (people, parts, and/or services) (in-house or outsourced technical assistance) | $47,395 | 1,372 | $65,026,215 | 1 | |
| **Total Hardware Maintenance** | | | **$15,211** | **$26,392,964** | | | | | | | | |
| **Software Updates** | | | | | | | | | | | | |
| School Desktop Software Updates/Replacement | $35 | | $35 | $3,350,457 | 1 | S/L or L | School Desktop Software Updates/Replacements (enhanced quantities) | $35 | 233,808 | $8,183,268 | 1 | |
| School Fileserver Operating System Updates/Replacement | $29 | | $5 | $21,238 | 6 | S/L or L | School Fileserver Operating System Updates/Replacement (enhanced quantities) | $29 | 4,116 | $119,364 | 1 | |
| Student/School Management Software Updates/Replacement | $1,755 | | $1,755 | $2,499,120 | 1 | S/L or L | **Student /School Management Software Updates for optional modules for Next ?** | ? | ? | | ? | |
| Classroom Instructional Software Updates/Replacement | $500 | | $83 | $3,152,417 | 6 | S/L or L | | | | | | |
| Desktop and LAN Management SW Updates/Replacement | $500 | | $83 | $118,000 | 6 | S/L or L | | | | | | |
| District Desktop Software Updates/Replacement | $35 | | $35 | $33,215 | 1 | S/L or L | | | | | | |
| District Fileserver Operating System Updates/Replacement | $29 | | $29 | $5,075 | 1 | | District Fileserver Operating System Updates/Replacement (enhanced quantities) | $29 | 710 | $20,590 | 1 | |
| **Total Software Updates** | | | **$2,026** | **$9,179,521** | | | | | | | | |
| **Total District Shared Services** | | | | **$77,160,059** | | | | | | | | |

## Total District Expenditures            $78,154,167

| Non-Discretionary Items | Average Cost per Unit | Annual Maintenance | Annual Unit Cost | Annual Cost | Refresh Rate Years | Funding Source | Discretionary Items | Average Cost per Unit | Units of Sustained Need | Annual Cost | Refresh Rate Years | Funding Source |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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 | | | | $4,000,000 | | | Multi-year Projects | $4,300,000 | | $716,667 | | |
| | | | | | | S | | | | | | |
| Instructional Systems Operations and Maintenance Services that Students, Teachers, Support Staff or School District Leadership Directly Access Daily | | | | $5,700,000 | | | Growth in Services and Prices | $1,000,000 | | $166,667 | | |
| | | | | | | S | | | | | | |
| Administrative Systems Operations and Maintenance for Teachers, Support Staff or School District Leadership | | | | $1,400,000 | | | | | | | | |
| KETS Leadership, Planning, Management, Research and Evaluation | | | | $1,700,000 | | S | | | | | | |
| **Total State Shared Services** | | | | **$12,800,000** | | | | | | | | |
| **Total Annual & 6 Year Plan for Schools, District and State** | | | | **$132,584,697** | | | | | | **$164,059,763** | | |

## State Initiatives

| | Initial Cost | Funding Source | Annual Cost | Funding Source |
|---|---|---|---|---|
| Next Generation Student/School Management Software (basic) | $10,000,000 | State Bonds | * | * |
| Individual Learning Plan (ILP) | $365K* | KDE | $100K for annual upgrade/support plus possible $50K for new functionality in FY07 | * |
| KIDS | $6,000,000 | Federal Funds | * | * |
| Math Achievement Software | $2,000,000 | State | * | L |
| Reading First/Read to Achieve | $160K | Federal & State Funds | $60K | * |
| Next Generation Kentucky Virtual High School | $127K* | KDE | $80K Hosting and $70K licensing plus $? Help desk | * |
| Grid Computing | $5,000,000 | State | * | L |
| Student/School Management Software Updates for basic modules for Next Generation SIS | * | * | * | * |
| State to District High Speed WAN Connection | $12,230,202 | State Bonds | | |
| District to State High Speed WAN Connection (hardware & software) (routers, firewalls, switches, etc. - KEN components) | $527,770 | State Bonds | | |

* = Unknown at this time