

**Master Plan for Education Technology Budget
2001-2006**

	Average Cost per Unit	Units of Sustained Need	Annual Unit Cost	Annual Cost	Potential Annual USF Discounts	Total Cost Six Year Plan w/o USF Discounts	Total Cost Six Year Plan with USF Discounts for 3 Years	Funding Source
School Expenditures								
Hardware (Incremental Replacement)								
Classroom								
Student Workstations	\$1,206	95,043	\$201	\$19,096,523	\$0	\$114,579,140	\$114,579,140	S/L or L
Assistive and Adaptive Technology	\$138	14,662	\$23	\$337,230	\$0	\$2,023,379	\$2,023,379	S/L or L
Teacher Workstations	\$1,335	39,804	\$222	\$8,855,166	\$0	\$53,130,996	\$53,130,996	S/L or L
Classroom Printers	\$331	37,734	\$55	\$2,080,738	\$0	\$12,484,429	\$12,484,429	S/L or L
Shared Instructional Laser Printers	\$1,394	1,737	\$232	\$403,616	\$0	\$2,421,696	\$2,421,696	S/L or L
Shared Instructional File Servers	\$3,980	3,104	\$663	\$2,058,814	\$1,441,170	\$12,352,885	\$8,029,375	S/L or L
Total Classroom Hardware				\$32,832,088	\$1,441,170	\$196,992,526	\$192,669,016	
Staff								
School Staff Workstations	\$1,335	6,973	\$222	\$1,551,278	\$0	\$9,307,669	\$9,307,669	S/L or L
School Staff Laser Printers	\$1,394	1,436	\$232	\$333,724	\$0	\$2,002,346	\$2,002,346	S/L or L
School Administrative Servers	\$7,960	1,367	\$1,327	\$1,813,553	\$0	\$10,881,320	\$10,881,320	S/L or L
Total Staff Hardware				\$3,698,556	\$0	\$22,191,335	\$22,191,335	
Total School Hardware				\$36,530,643	\$1,441,170	\$219,183,861	\$214,860,351	
Network (Incremental Replacement)								
Classroom Network for Teacher Data Wiring Runs	\$60.00	61,372	\$3	\$184,117	\$128,882	\$1,104,705	\$718,058	F
Classroom Network Teacher Voice Wiring Runs	\$60.00	37,734	\$3	\$113,202	\$79,241	\$679,212	\$441,488	F
Classroom Network Teacher Video Wiring Runs	\$49.50	37,734	\$2	\$93,392	\$65,374	\$560,350	\$364,227	F
Classroom Network Student Data Wiring Runs	\$60	142,564	\$3	\$427,691	\$299,384	\$2,566,148	\$1,667,996	F
School Staff Network Data Wiring Runs	\$60	13,332	\$3	\$39,995	\$27,996	\$239,967	\$155,979	F
School Staff Network Voice Wiring Runs	\$60.00	2,734	\$3	\$8,202	\$5,741	\$49,212	\$31,988	F
School Network Wiring Closet	\$1,943	2,120	\$97	\$205,909	\$144,137	\$1,235,457	\$803,047	F
School Network Ethernet Ports	\$122	152,083	\$12	\$1,855,412	\$1,298,789	\$11,132,474	\$7,236,108	S/L or L
School WAN Internet Connection (Router & CSU\DSU)	\$3,300	983	\$330	\$324,390	\$227,073	\$1,946,340	\$1,265,121	S/L or L
School WAN Internet Connection (Fiber Port)	\$300	453	\$50	\$22,650	\$15,855	\$135,900	\$88,335	S/L or L
School LAN Fiber Connection(MDF to IDF)	\$1,000	635	\$50	\$31,750	\$22,225	\$190,500	\$123,825	F
Total School Network Hardware				\$3,306,711	\$2,314,697	\$19,840,264	\$12,896,171	
Voice/Video Hardware (Incremental Replacement)								
School Shared Multi-Media Applications & Services <small>(Projection Devices, Scanners, Digital Cameras, Portable TV's, KTLN, Desktop Conferencing)</small>	\$7,500	1,367	\$1,250	\$1,708,750	\$0	\$10,252,500	\$10,252,500	S/L or L
School Phone System	\$10,000	1,367	\$667	\$911,333	\$637,933	\$5,468,000	\$3,554,200	S/L or L
Total Voice/Video Hardware				\$2,620,083	\$637,933	\$15,720,500	\$13,806,700	
Software								
Student/School Management Software	\$6,500	1,367	\$1,083	\$1,480,917	\$0	\$8,885,500	\$8,885,500	S/L or L
Total School Software				\$1,480,917	\$0	\$8,885,500	\$8,885,500	
Total School Expenditures				\$43,938,354	\$4,393,801	\$263,630,125	\$250,448,722	

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District Expenditures								
District Office / Node								
Hardware (Incremental Replacement)								
District Office Staff Workstations	\$1,283	1,760	\$214	\$376,481	\$0	\$2,258,887	\$2,258,887	S/L or L
District Office Staff Laser Printers	\$3,036	176	\$506	\$89,050	\$0	\$534,300	\$534,300	S/L or L
District Office Administrative File Servers Level 1	\$8,523	124	\$1,421	\$176,142	\$0	\$1,056,852	\$1,056,852	S/L or L
District Office Administrative File Servers Level 2	\$18,900	52	\$3,150	\$163,800	\$0	\$982,800	\$982,800	S/L or L
Shared District Communication and Application File Servers	\$7,960	176	\$1,327	\$233,493	\$163,445	\$1,400,960	\$910,624	S/L or L
Total District Hardware				\$1,038,966	\$163,445	\$6,233,799	\$5,743,463	
Software								
Shared District Desktop and LAN Management SW	\$2,000	176	\$333	\$58,667	\$0	\$352,000	\$352,000	S/L or L
Total District Software				\$58,667	\$0	\$352,000	\$352,000	
Network (Incremental Replacement)								
District Office Staff Network Data Wiring Runs	\$60	1,760	\$3	\$5,280	\$0	\$31,680	\$31,680	F
District Office Network Wiring Closet	\$1,943	176	\$97	\$17,098	\$0	\$102,590	\$102,590	F
District Office Network Ethernet Ports	\$122	1,760	\$12	\$21,472	\$0	\$128,832	\$128,832	S/L or L
State to District Internet Connection (Router & CSU\DSU)	\$3,300	176	\$550	\$96,800	\$67,760	\$580,800	\$377,520	S/L or L
District to School Internet Connection								
Frame Site(Router & CSU\DSU)	\$3,300	55	\$550	\$30,250	\$21,175	\$181,500	\$117,975	S/L or L
Point to Point Sites (Router & CSU\DSUs)	\$3,300	376	\$550	\$206,800	\$144,760	\$1,240,800	\$806,520	S/L or L
Fiber Connection Sites (Fiber Ports)	\$300	453	\$0	\$13,590	\$9,513	\$81,540	\$53,001	S/L or L
District Shared Telecommunications Router	\$2,000	449	\$333	\$149,800	\$104,860	\$898,800	\$584,220	S/L or L
Total District Network Hardware				\$541,090	\$348,068	\$3,246,542	\$2,202,338	
Total District Office / Node				\$1,638,723	\$511,513	\$9,832,341	\$8,297,801	

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District Shared Services								
Daily Operations (Leadership, Planning, Support and Training)								
Instructional & Administrative Technology Integration Leadership	\$50,000	176	\$50,000	\$8,800,000	\$0	\$52,800,000	\$52,800,000	S/L or L
STLP Leadership	\$3,677	1,436	\$3,677	\$5,280,000	\$0	\$31,679,998	\$31,679,998	S/L or L
STLP Students (On Average, 14 per District)	\$0	2,464	\$0	\$0	\$0	\$0	\$0	S/L or L
Telco Data Lines (for Students, Teachers, Administrators and Parents)	\$4,583	1,038	\$4,583	\$4,757,071	\$3,329,950	\$28,542,426	\$18,552,577	S/L or L
Telco Voice Lines (for Students, Teachers, Administrators and Parents)	\$360	4,717	\$360	\$1,698,030	\$1,188,621	\$10,188,180	\$6,622,317	L
Proficiency Training (For Teachers and Administrators: One on One Training, Resource Teachers, Stipends, and Substitutes)	\$250	39,804	\$250	\$9,951,000	\$0	\$59,706,000	\$59,706,000	S/L or L
Total Daily Operations			\$58,870	\$30,486,101	\$4,518,571	\$182,916,604	\$169,360,892	
Maintenance								
Hardware Warranty / Repair (Parts and Labor)								
Student Hardware	\$74	95,043	\$74	\$7,039,560	\$0	\$42,237,362	\$42,237,362	S/L or L
School Hardware	\$8,850	1,436	\$8,850	\$12,708,722	\$0	\$76,252,330	\$76,252,330	S/L or L
School Network Hardware	\$1,884	1,436	\$1,884	\$2,705,017	\$1,893,512	\$16,230,102	\$10,549,566	S/L or L
District Hardware	\$2,433	176	\$2,433	\$428,232	\$0	\$2,569,392	\$2,569,392	S/L or L
District Network Hardware	\$1,206	176	\$1,206	\$212,295	\$148,607	\$1,273,772	\$827,952	S/L or L
Total Hardware Maintenance			\$14,447	\$23,093,826	\$2,042,119	\$138,562,958	\$132,436,602	
Software Updates								
Student Workstation Software Updates	\$373	95,043	\$62	\$5,911,644	\$0	\$35,469,861	\$35,469,861	S/L or L
School Network Operating System Updates	\$35	188,597	\$6	\$1,100,146	\$770,102	\$6,600,878	\$4,290,570	S/L or L
Student/School Management Software Updates	\$536	1,367	\$89	\$122,119	\$0	\$732,712	\$732,712	S/L or L
Classroom Instructional Updates	\$600	39,804	\$100	\$3,980,400	\$0	\$23,882,400	\$23,882,400	S/L or L
Desktop and LAN Management SW Updates	\$500	1,367	\$83	\$113,917	\$79,742	\$683,500	\$444,275	S/L or L
District Office Services Software Updates	\$613	1,760	\$102	\$179,872	\$0	\$1,079,232	\$1,079,232	S/L or L
Total Software Updates			\$443	\$11,408,097	\$849,844	\$68,448,583	\$65,899,050	
Total District Shared Services				\$64,988,024	\$7,410,533	\$389,928,145	\$367,696,545	
Total District Expenditures				\$66,626,748	\$7,922,047	\$399,760,486	\$375,994,346	

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State Shared Services for Schools and District Offices								
Instructional and Administrative Software Licenses								
Munis, Informix, AIX, Router, E-Mail, Network OS, Internet Caching				\$928,215	\$72,750	\$5,569,288	\$5,351,039	S
Instructional and Administrative Help Desk and Support								
Munis, Student and School Management System, Student and Teacher Instructional Software, Administrator Software				\$2,064,000	\$189,000	\$12,384,000	\$11,817,000	S
Internet and E-Mail Services								
Telecommunications Lines to Districts, Internet Service Fees, E-Mail Service, Security, Internet Caching, Telecommuting				\$4,561,616	\$1,922,141	\$27,369,695	\$21,603,271	S
Distance Learning								
KTLN, Virtual High School, Virtual Library				\$400,000	\$0	\$2,400,000	\$2,400,000	S
Enterprise Database								
School Report Card, Munis, School Student Management				\$1,114,621	\$0	\$6,687,726	\$6,687,726	S
Instructional Professional Development								
ITL, KTLN, Student, Teacher, Administrator Standards, Resource Teachers				\$1,080,000	\$0	\$6,480,000	\$6,480,000	S
School District Product Standards and Discount Procurements								
Contract Management, Architectural Standards, Equipment and Service Evaluation				\$272,880	\$0	\$1,637,280	\$1,637,280	S
Student Technology Leadership Program (STLP)								
State Leadership, Marketing, Training, Pilot Projects, Junior Engineers and School to Work				\$75,000	\$0	\$450,000	\$450,000	S
KETS Leadership / Engineering / Planning / Funding								
Regional Assistance, Project Management, TLCF Funding, E-Rate, Quality Assurance, Budgeting, Compliance of Law and Corporate Grants				\$1,243,600	\$0	\$7,461,600	\$7,461,600	S
Total State Shared Services				\$11,739,931	\$2,183,891	\$70,439,589	\$63,887,917	
Total Annual & 6 Year Plan for Schools, District and State				\$122,305,033	\$14,499,738	\$733,830,199	\$690,330,985	