

# 2018-2024 Projected Costs for KY K-12 Technology Needs (Line Item Worksheet)

## 2018-2024 KETS Master Plan Budget Summary

	Average Cost		Units of Sustained	Annual Unit	Annual Replacement	Refresh Rate	Master Plan 6 Year
	per Unit	Unit Variable	Need	Cost	Cost	(Years)	Replacement Cost
<b>School/District Expenditures</b>							
<i>Student Access</i>							
Student Workstations	\$300	per student (ADM)	656,588	\$75	\$49,244,100	4	\$295,464,600
Assistive and Adaptive Technology	\$200,000	per year	1	\$200,000	\$200,000	1	\$1,200,000
<b>Student Access Subtotal</b>					<b>\$49,444,100</b>		<b>\$296,664,600</b>
<i>Classrooms Digital Learning and Environment</i>							
Software, Apps, and Digital Content	\$41	per student (ADM)	656,588	\$41	\$26,920,108	1	\$161,520,648
STLP Leadership & Services	\$10	per student (ADM)	656,588	\$10	\$6,565,880	1	\$39,395,280
Classroom Instructional Technology	\$2,000	per classroom	43,778	\$250	\$10,944,500	8	\$65,667,000
<b>Classrooms Digital Learning and Environment Subtotal</b>					<b>\$44,430,488</b>		<b>\$266,582,928</b>
<i>Faculty/Staff Access</i>							
Faculty/Staff Workstations	\$1,000	per teachers/staff	97,418	\$250	\$24,354,500	4	\$146,127,000
<b>Faculty/Staff Access Subtotal</b>					<b>\$24,354,500</b>		<b>\$146,127,000</b>
<i>School/District Administrative Technology</i>							
* School and District Printing Services	\$35	per student (ADM)	656,588	\$35	\$22,980,580	1	\$137,883,480
File Servers and Storage	\$3	per student/adult	754,006	\$3	\$2,262,018	1	\$13,572,108
School and District Phone System	\$14	per teachers/staff	97,418	\$14	\$1,363,852	1	\$8,183,112
School and District Telco Voice Lines	\$90	per teachers/staff	97,418	\$90	\$8,767,620	1	\$52,605,720
Financial Accounting System (Munis)	\$4	per student (ADM)	656,588	\$4	\$2,626,352	1	\$15,758,112
Student Information System (Infinite Campus)	\$6	per student (ADM)	656,588	\$6	\$3,939,528	1	\$23,637,168
<b>School/District Administrative Technology Subtotal</b>					<b>\$41,939,950</b>		<b>\$251,639,700</b>
<i>School/District Internet Access</i>							
School and District Network Wiring	\$3,600	per classroom	43,778	\$300	\$13,133,400	12	\$78,800,400
School and District Network Components (LAN, WAN, Wired, Wireless)	\$120	per student/adult	754,006	\$24	\$18,096,144	5	\$108,576,864
School to Kentucky K12 District Internet Hub Fiber Connection	\$22	per student (ADM)	656,588	\$22	\$14,444,936	1	\$86,669,616
<b>School/District Internet Access Subtotal</b>					<b>\$45,674,480</b>		<b>\$274,046,880</b>
<i>Technology Leadership and Personnel</i>							
People Side of Education Technology	\$142	per student (ADM)	656,588	\$142	\$93,235,496	1	\$559,412,976
Professional Development - Teacher, School and District	\$146	per teachers/staff	97,418	\$146	\$14,223,028	1	\$85,338,168
<b>Technology Leadership and Personnel Subtotal</b>					<b>\$107,458,524</b>		<b>\$644,751,144</b>
<b>School/District Expenditures Total</b>					<b>\$313,302,042</b>		<b>\$1,879,812,252</b>
<b>State Shared Services for Schools and District Offices</b>							
KETS State Shared Discounted Services	\$16,000,000	per year	1	\$16,000,000	\$16,000,000	1	\$96,000,000
* Internet Access for all Kentucky K12 Districts	\$18,429,400	per year	1	\$18,429,400	\$18,429,400	1	\$110,576,400
Other KDE and State Sponsored Programs	\$18,600,000	per year	1	\$18,600,000	\$18,600,000	1	\$111,600,000
<b>State Shared Services for Schools and District Offices Total</b>					<b>\$53,029,400</b>		<b>\$318,176,400</b>
<b>GRAND TOTAL</b>					<b>\$366,331,442</b>		<b>\$2,197,988,652</b>

