



# **Five Year Technology Plan**

**Avon Grove School District**

**January 14, 2010**

# AGSD Strategic Plan

## Mission

Through a collaborative effort with students, parents and the community, students are provided with a safe learning environment where they are individually challenged to acquire the knowledge, skills and experiences to personally succeed and become responsible citizens in our global society.

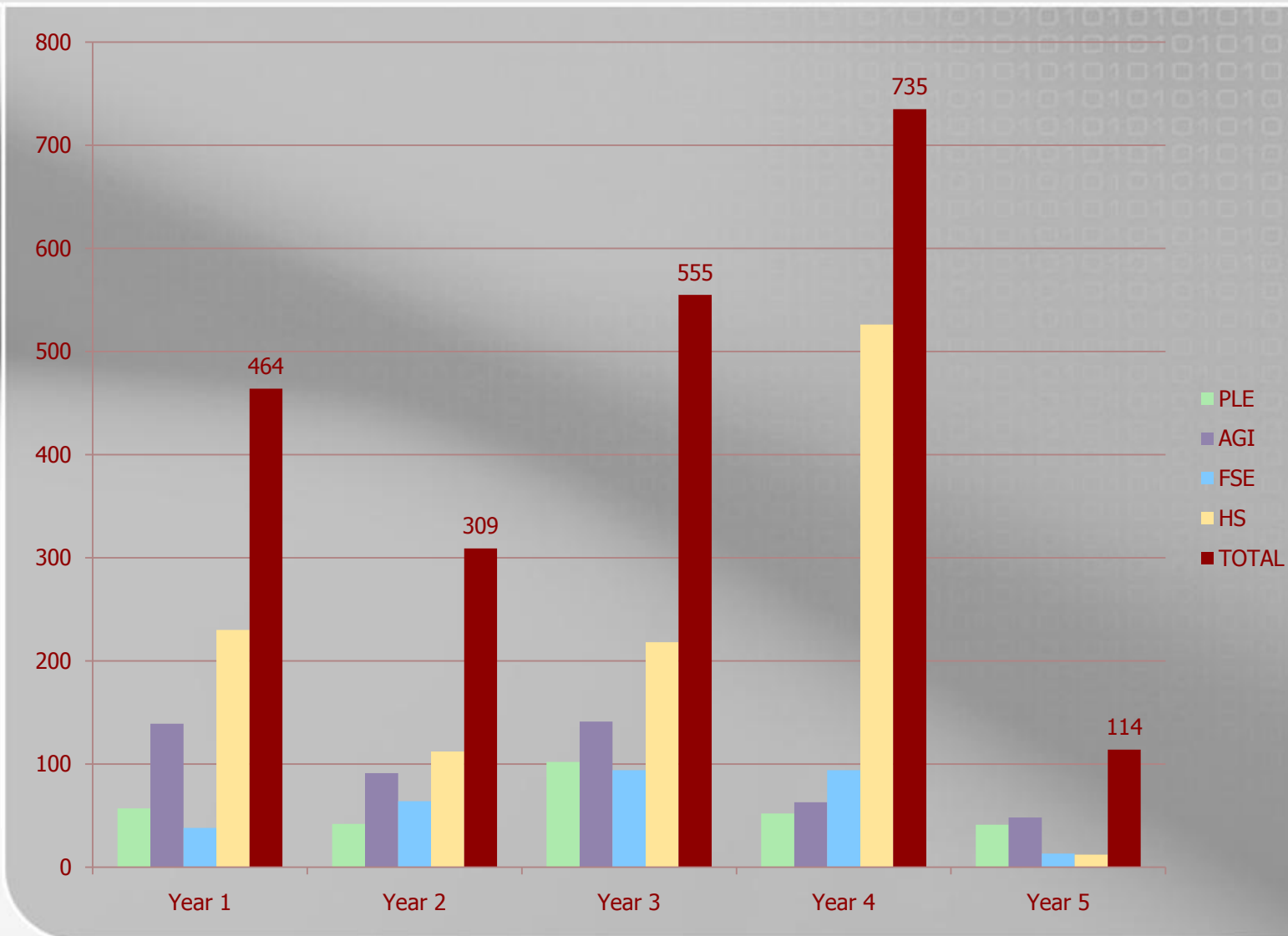
# **AGSD Technology Plan**

- 1. Academic Achievement**
- 2. Training & Development of All Employees**
- 3. Effective, Student, Parent, Community Collaboration**
- 4. High Quality Support To All Schools**

# Technology Accomplishments

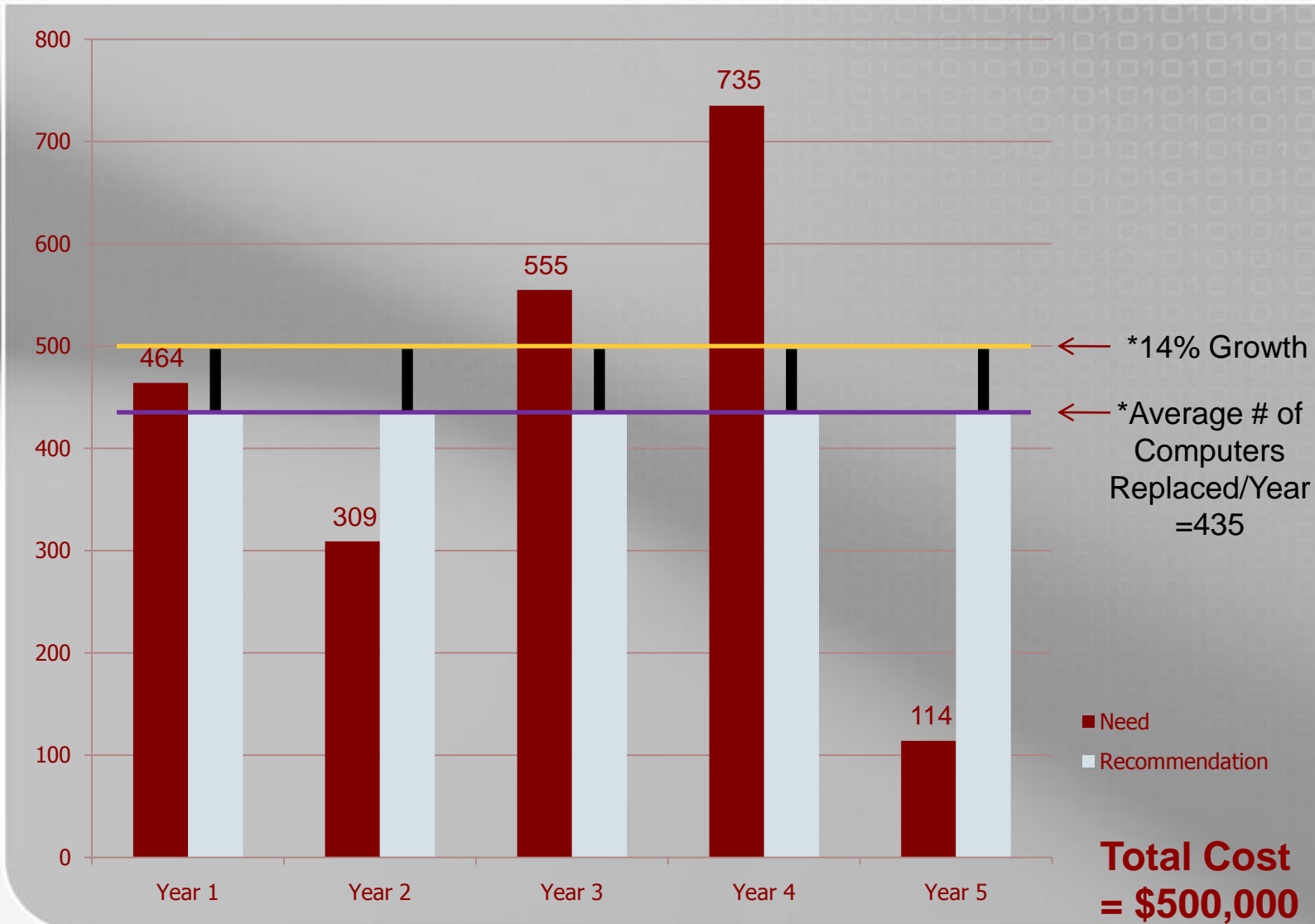
- PowerSchool Student Information System
- Wireless Environment Across All Buildings
- SMART Schools – AGHS/FSEMS
- Edulink Phone Notification System
- MAP On-line Assessments
- Performance Tracker Data Warehouse
- Mobile Computing
- Variety of Digital & Web 2.0 Tools
  - Document Cameras, Digital Cameras, ActiveVotes/Expressions, GPS Systems, Skyping, Wikis, Blogs, Google Docs/Sites, etc

# 5 Year Computer Replacement Needs



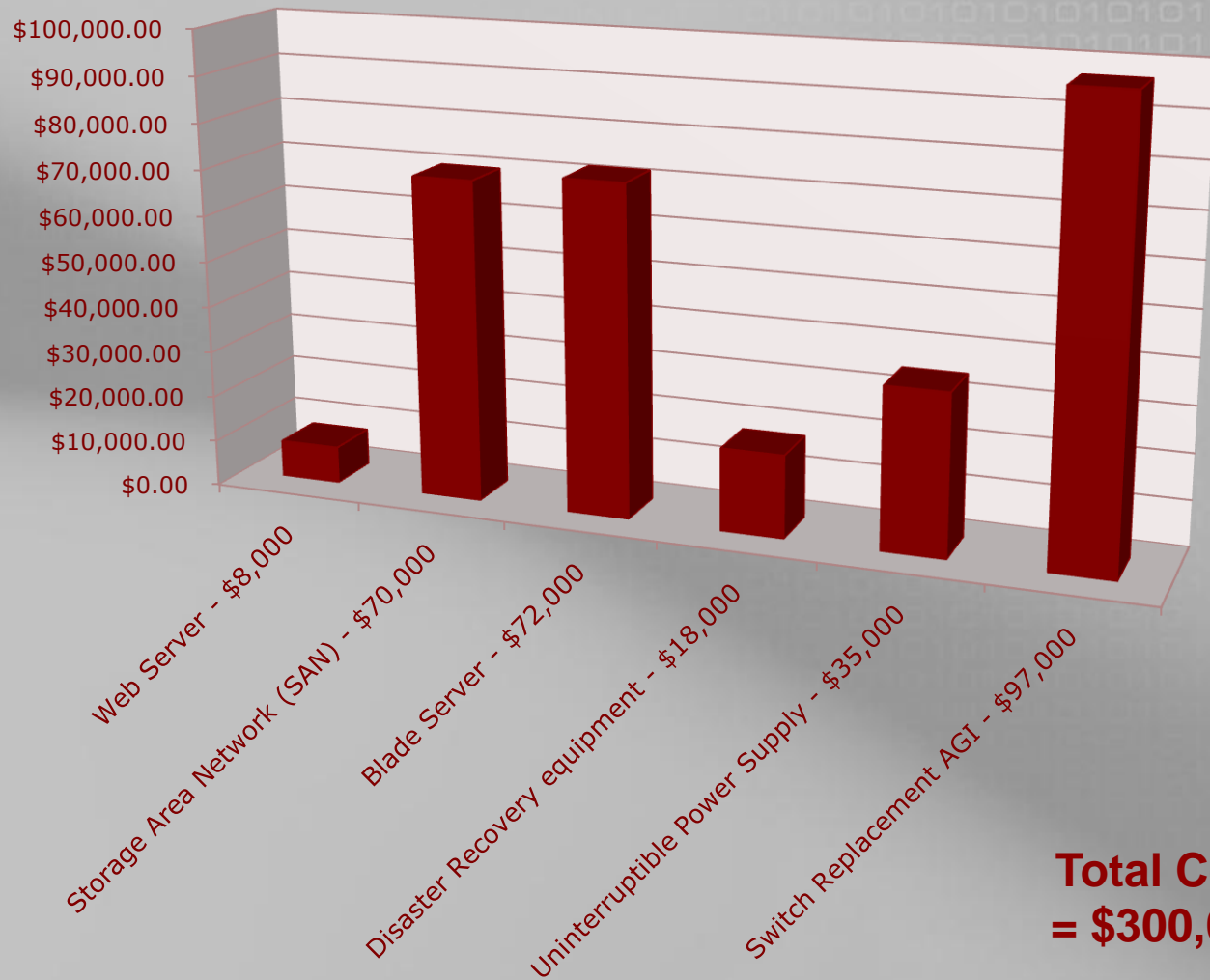
\*Replacement cycle does not include DO, Maintenance, Food Service or Technology

# 5 Year Computer Replacement Recommendation



# District Network Projects

2010-2011



# 5 Year Technology Plan

| <b>Year 1: 2010-2011</b>             |                   |                           |
|--------------------------------------|-------------------|---------------------------|
| <b>Project</b>                       | <b>Cost</b>       | <b>Funding Sources</b>    |
| Computer Replacement (500)           | \$ 500,000        | Capital Projects          |
| District Network Maintenance         | \$ 300,000        | Technology Budget         |
| AGIS<br>•Projectors/SmartBoards (58) | \$ 119,200        | Technology Project Fund * |
| <b>TOTAL COSTS</b>                   | <b>\$ 919,200</b> |                           |

| <b>Year 2: 2011-2012</b>     |                   |                          |
|------------------------------|-------------------|--------------------------|
| <b>Project</b>               | <b>Cost</b>       | <b>Funding Sources</b>   |
| Computer Replacement (500)   | \$ 500,000        | Capital Projects         |
| District Network Maintenance | \$ 300,000        | Technology Budget        |
| PLE<br>•SmartBoards (50)     | \$ 102,000        | Technology Project Fund* |
| <b>TOTAL COSTS</b>           | <b>\$ 902,000</b> |                          |

# 5 Year Technology Plan

| <b>Year 3: 2012-2013</b>   |                   |                          |
|--|-------------------|--------------------------|
| <b>Project</b>   | <b>Cost</b>       | <b>Funding Sources</b>   |
| Computer Replacement (500)   | \$ 500,000        | Capital Projects         |
| District Network Maintenance   | \$ 300,000        | Technology Budget        |
| AGHS Projects<br>•Non Core Areas<br>•Mobile Labs<br>•Document Cameras      | \$100,000         | Technology Project Fund* |
| <b>TOTAL COSTS</b>   | <b>\$ 900,000</b> |                          |
| <b>Year 4: 2013-2014</b>   |                   |                          |
| <b>Project</b>   | <b>Cost</b>       | <b>Funding Sources</b>   |
| Computer Replacement (500)   | \$ 500,000        | Capital Projects         |
| District Network Maintenance   | \$ 300,000        | Technology Budget        |
| FSEMS Projects<br>•Library Mobile Lab<br>•Mobile Labs<br>•Document Cameras | \$100,000         | Technology Project Fund* |
| <b>TOTAL COSTS</b>   | <b>\$ 900,000</b> |                          |

# 5 Year Technology Plan

| <b>Year 5: 2014-2015</b>                                       |                   |                          |
|--|-------------------|--------------------------|
| <b>Project</b>   | <b>Cost</b>       | <b>Funding Sources</b>   |
| Computer Replacement (500)                                     | \$ 500,000        | Capital Projects         |
| District Network Maintenance                                   | \$ 300,000        | Technology Budget        |
| AGIS Projects<br>•Mobile Labs<br>•Document Cameras<br>•Library | \$100,000         | Technology Project Fund* |
| <b>TOTAL COSTS</b>   | <b>\$ 900,000</b> |                          |

# Technology Grant Revenue

| <b>Grant</b>       | <b>04-05</b>      | <b>05-06</b>      | <b>06-07</b>      | <b>07-08</b>      | <b>08-09</b>     | <b>Total</b>       |
|--------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------------|
| <b>ACCESS</b>      | \$ 2,227          | \$ 19,040         | \$ 18,630         | \$ 20,285         | \$ 13,425        | \$ 73,607          |
| <b>CFF</b>         | -                 | -                 | \$ 158,473        | \$ 411,158        | -                | \$ 569,631         |
| <b>ABG</b>         | \$ 176,517        | \$ 90,392         | \$ 40,013         | -                 | -                | \$ 306,922         |
| <b>Project 720</b> | -                 | -                 | \$ 9,594          | -                 | \$ 1,980         | \$ 11,574          |
| <b>Title II</b>    | \$ 29,990         | \$23,392          | -                 | -                 | -                | \$ 53,382          |
| <b>Title II-D</b>  | \$ 3,200          | -                 | -                 | -                 | -                | \$ 3,200           |
| <b>Title V</b>     | \$ 12,414         | \$ 7,315          | -                 | -                 | -                | \$ 19,729          |
| <b>Title III</b>   | -                 | -                 | -                 | \$ 17,238         | -                | \$ 17,238          |
|                    |                   |                   |                   |                   |                  |                    |
| <b>Total</b>       | <b>\$ 224,348</b> | <b>\$ 140,139</b> | <b>\$ 226,710</b> | <b>\$ 448,681</b> | <b>\$ 15,405</b> | <b>\$1,055,283</b> |

# Technology Equipment Purchases History

|                         | <b>Spec Ed</b>          | <b>PLE</b>       | <b>AGIS</b>       | <b>FSEMS</b>      | <b>AGHS</b>      | <b>TOTAL</b>             |
|-------------------------|-------------------------|------------------|-------------------|-------------------|------------------|--------------------------|
| <b>2007-08</b>          | \$ 21,864               | \$ 27,841        | \$ 38,185         | \$ 53,901         | \$ 18,894        | \$ 160,685               |
| <b>2008-09</b>          | \$ 11,103               | \$ 21,088        | \$ 19,384         | \$ 21,730         | \$ 11,993        | \$ 85,298                |
| <b>2009-10</b><br>•ARRA | \$ 20,285<br>\$ 563,595 | \$ 29,300        | \$ 49,000         | \$ 31,100         | \$ 19,500        | \$ 149,185<br>\$ 563,594 |
|                         |                         |                  |                   |                   |                  |                          |
| <b>TOTAL</b>            | <b>\$ 616,846</b>       | <b>\$ 78,229</b> | <b>\$ 106,569</b> | <b>\$ 106,731</b> | <b>\$ 50,387</b> | <b>\$ 958,762</b>        |