



Avon Grove School District Technology Plan

May 12, 2011

Year 1

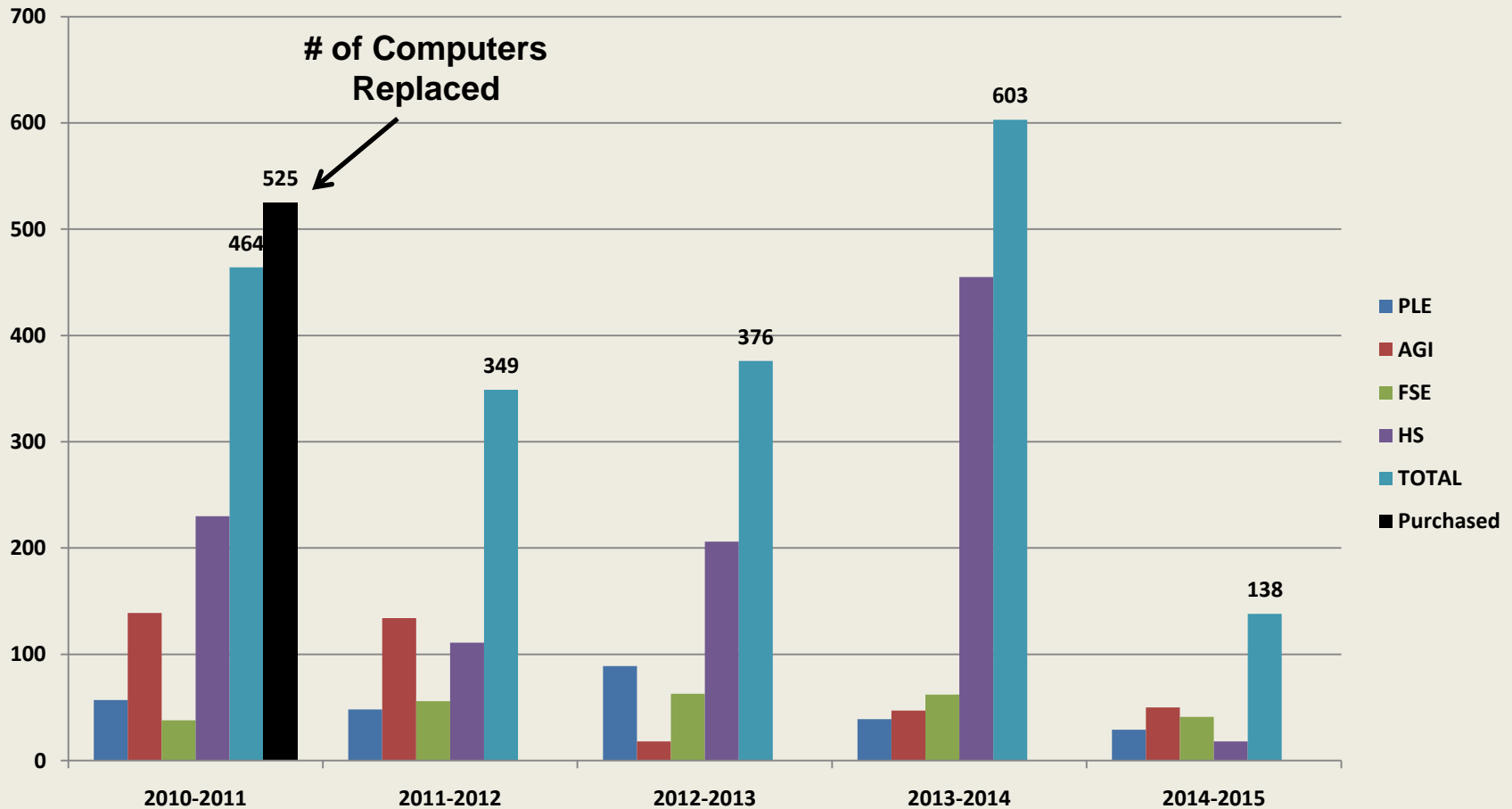
Technology Plan Proposal

2010-2011

Project	Cost	Funding Sources
Computer Replacement	\$ 500,000	Capital Projects
District Network Maintenance	\$ 300,000	Capital Projects
AGIS – Interactive Whiteboards	\$ 119,200	Technology Project Fund
TOTAL COSTS	\$ 919,200	

Computer Replacement Cycle

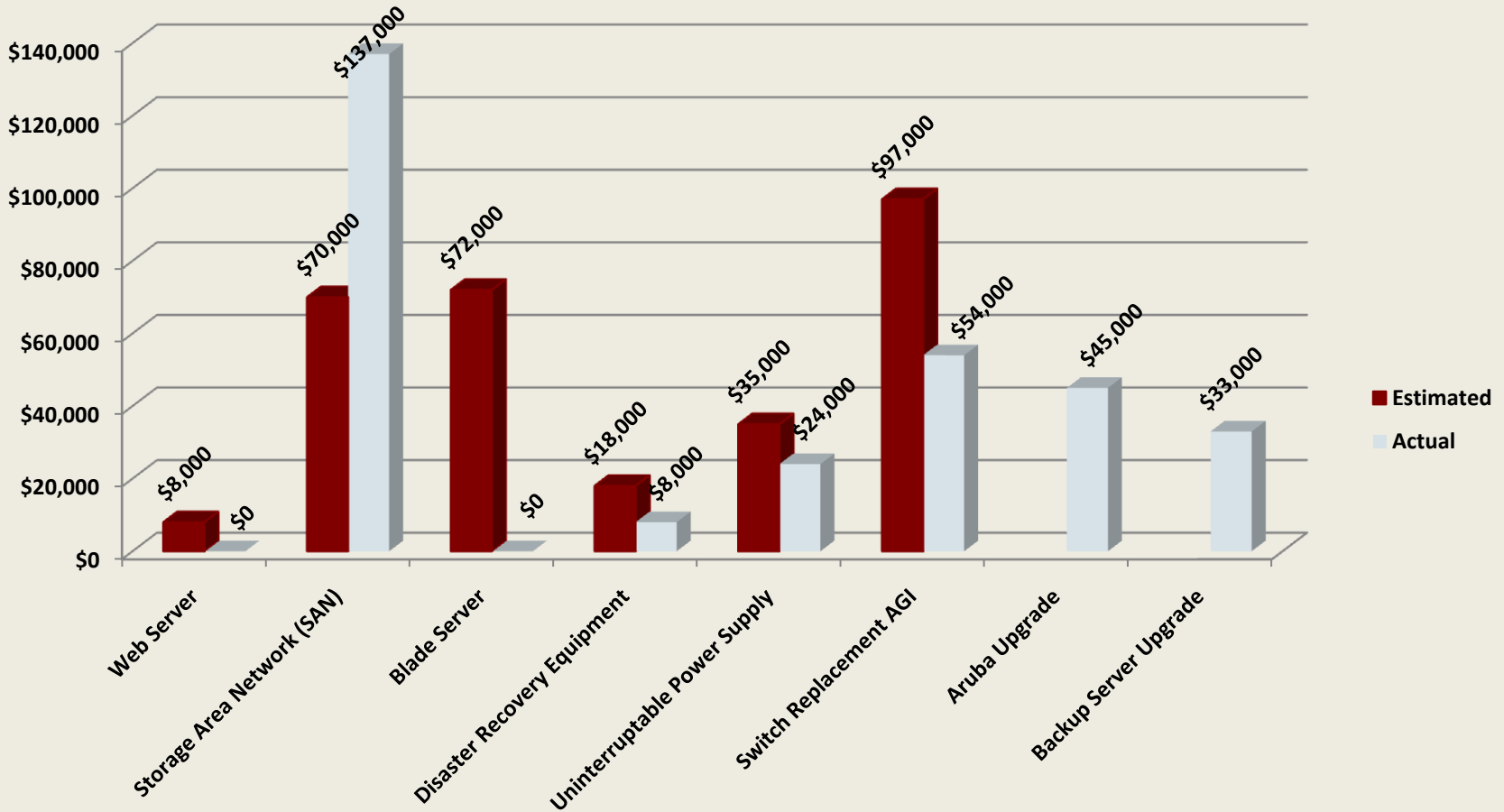
2010-2011



*Replacement cycle does not include DO, Maintenance, Food Service

District Network Maintenance

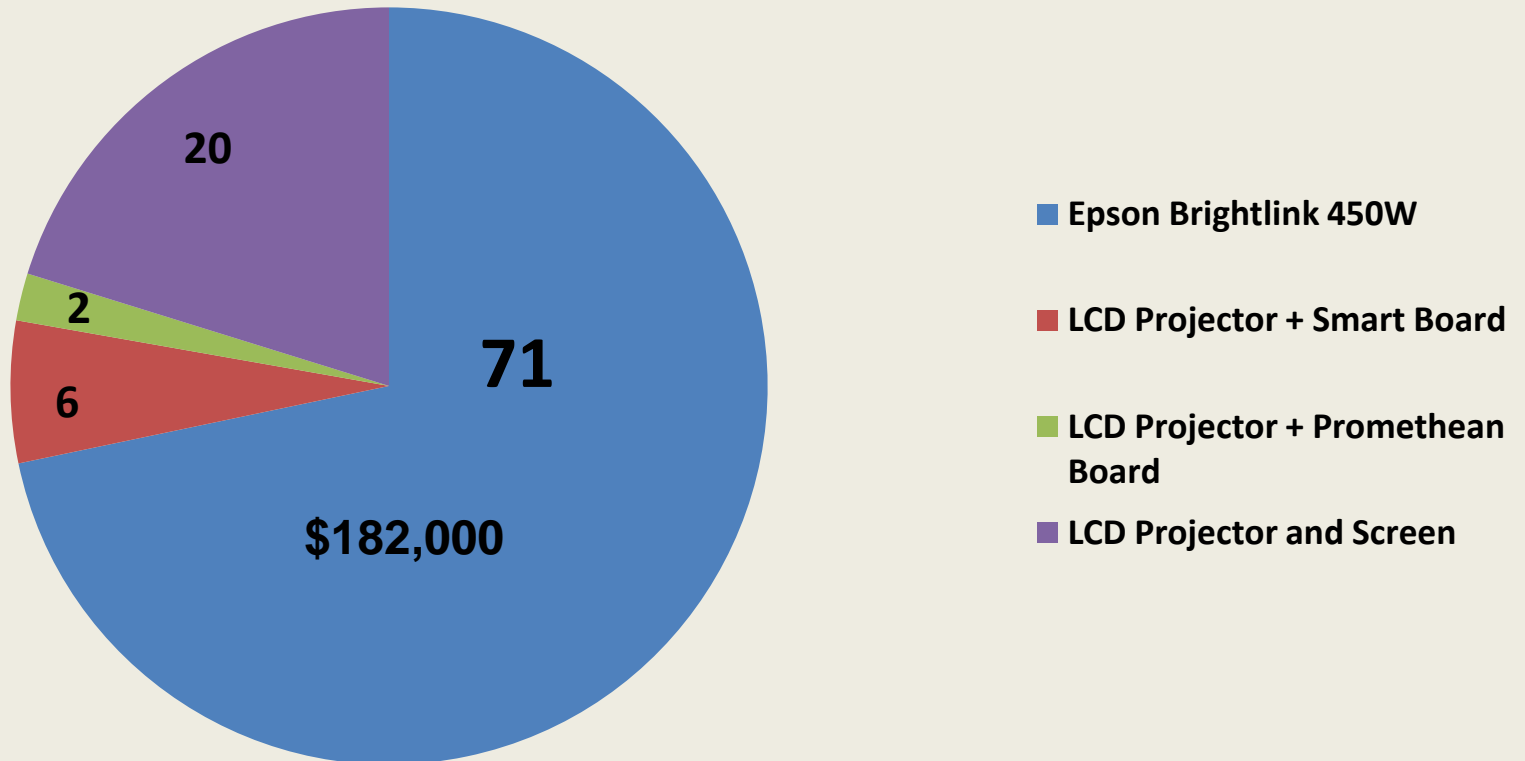
2010-2011



Total Cost = \$300,000

AGIS Interactive Whiteboard Project

2010-2011



Original Technology Plan

2011-2012

Project	Cost	Funding Sources
Computer Replacement	\$ 500,000	Capital Projects
District Network Maintenance	\$ 300,000	Technology Budget
PLE – Interactive Whiteboards	\$ 102,000	Technology Project Fund
TOTAL COSTS	\$ 902,000	

Proposed Technology Plan

2011-2012

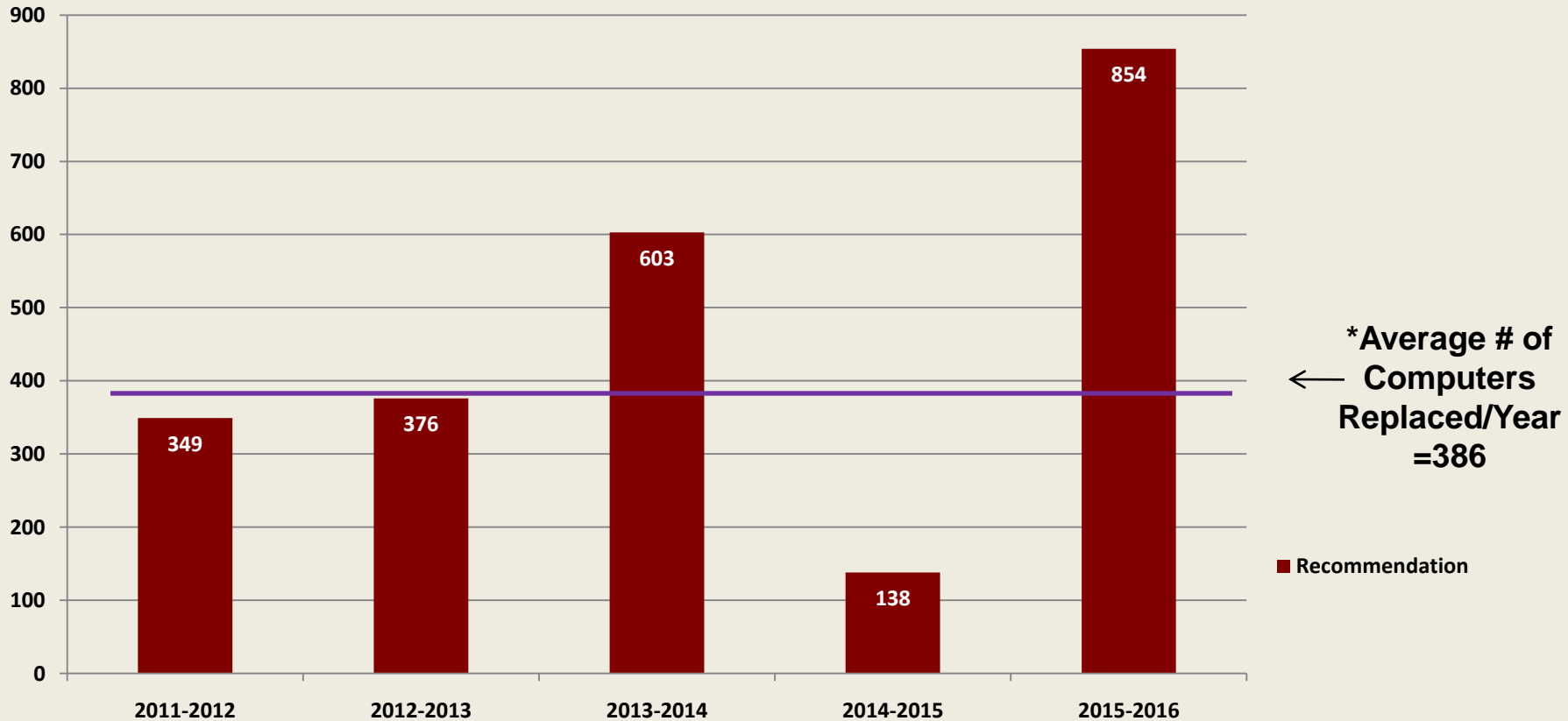
Project	Cost	Funding Sources
Computer Replacement	\$ 349,000	Capital Projects
Bandwidth Expansion	\$ 40,000	Capital Projects
District Network Maintenance	\$ 300,000	Capital Projects**
PLE – Interactive Whiteboards	\$ 153,000*	Technology Project Fund (building/special education/pupil services)
TOTAL COSTS	\$ 842,000	

*estimated cost

**Included in 2011-2012 preliminary budget

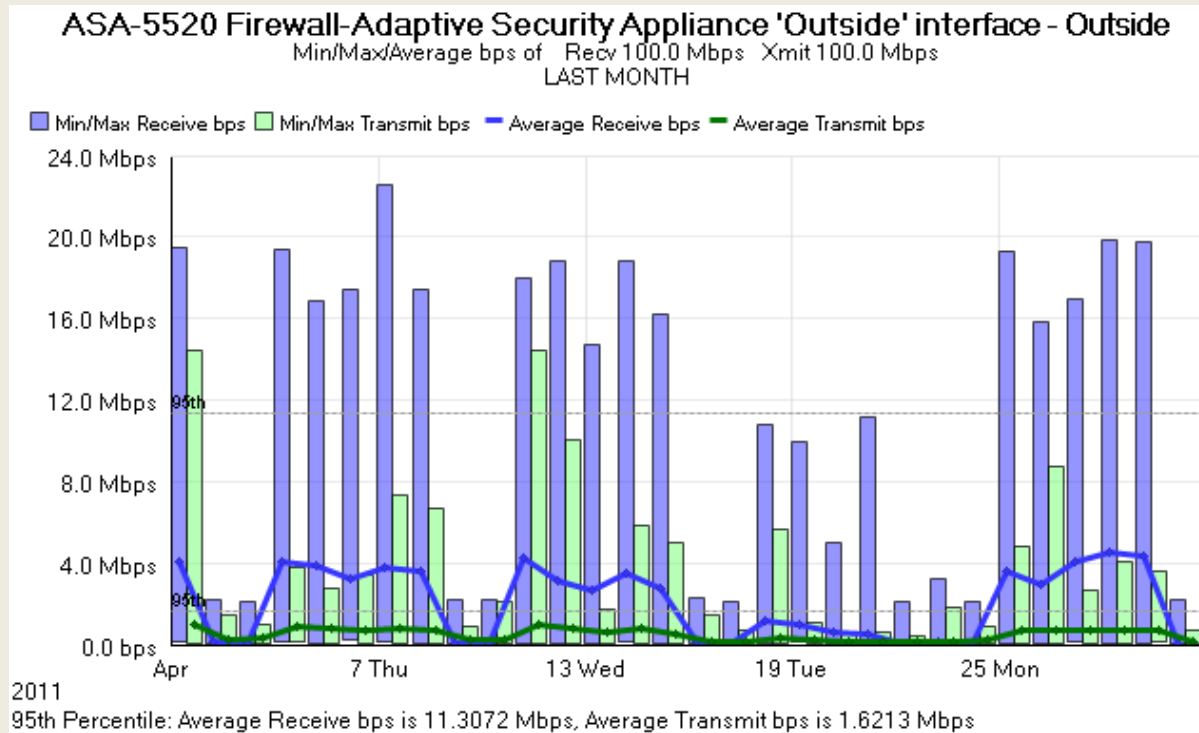
5 Year Computer Replacement 2011-2012

Recommendation



Estimated Cost = \$349,000

Bandwidth Expansion



Currently = 14 Mbps

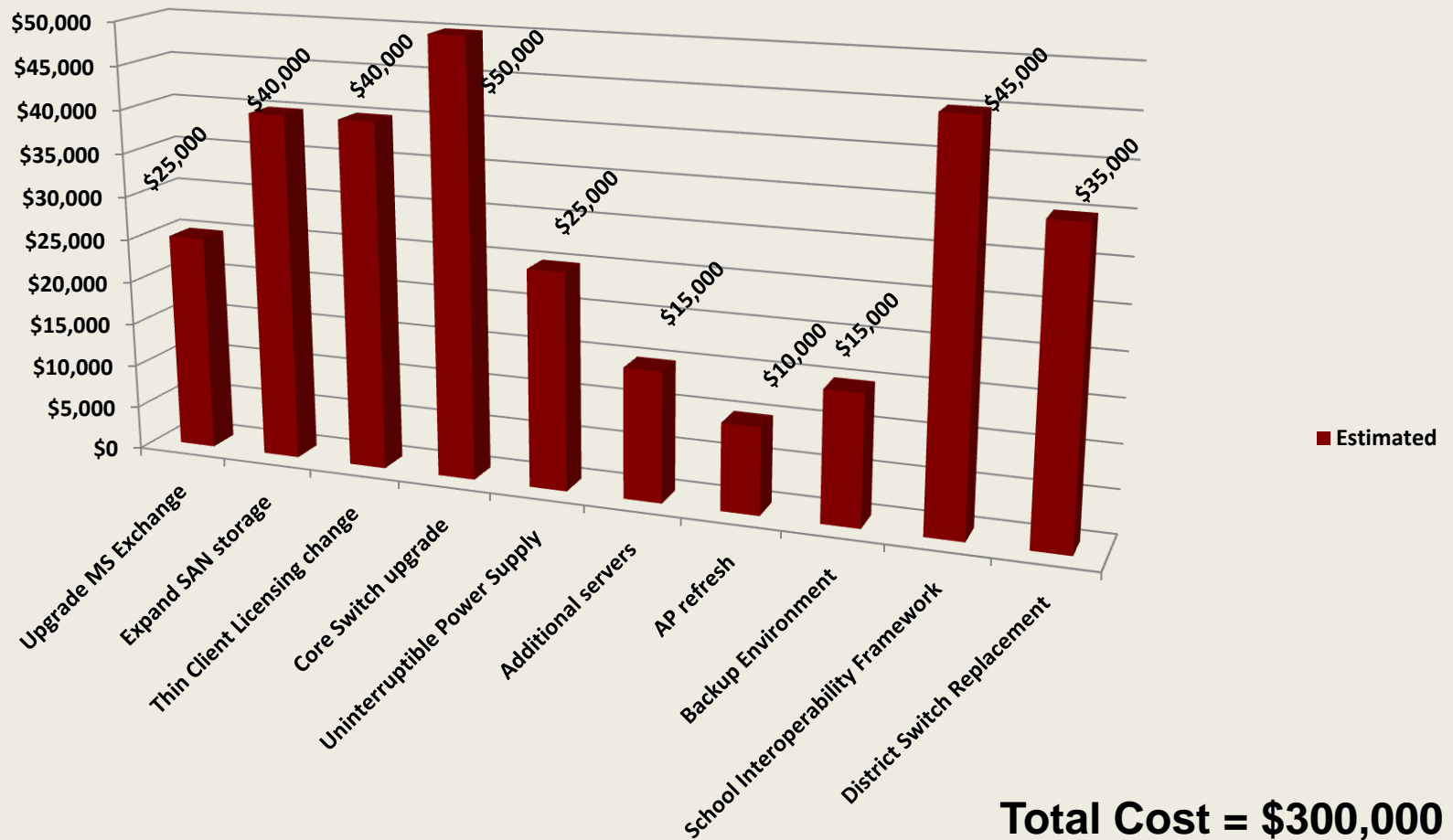
**Propose to Supplement
with 50 Mbps**

Bandwidth = 64 Mbps

Total Cost = \$ 40,000

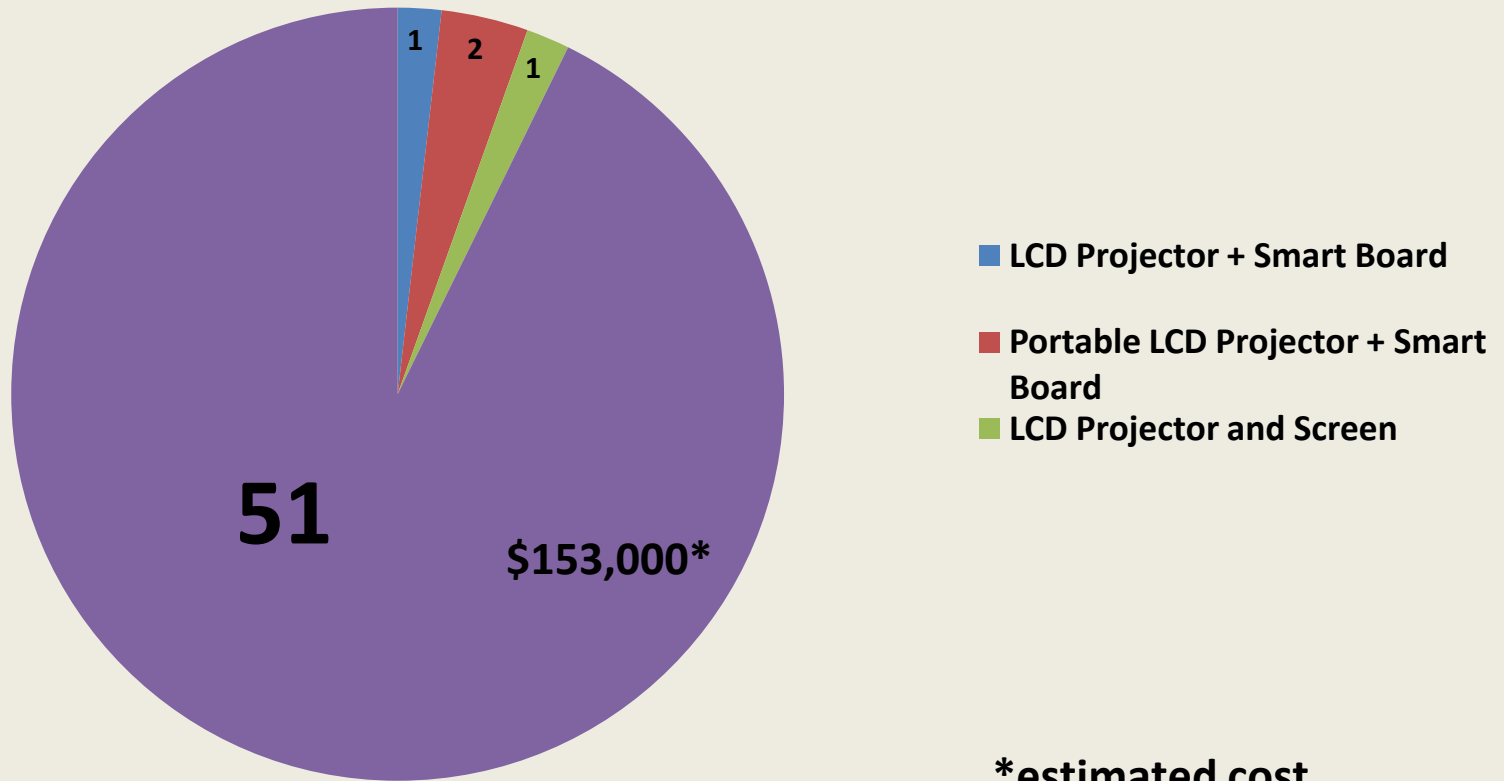
District Network Maintenance

2011-2012



PLE Interactive Whiteboard Project

2011-2012



Funding Options

2011-2012

	Allocation	Impact
Option #1	\$75,000	\$40,000 Bandwidth \$35,000 Computer Replacement (35/349 computers)
Option #2	\$100,000	\$40,000 Bandwidth \$60,000 Computer Replacement (60/349 computers)
Option #3	\$140,000	\$40,000 Bandwidth \$100,000 Computer Replacement (100/349 computers)