Perkins & Will
Edvance Technology Design

Educational Technology

Building Committee Meeting
January 12, 2023

Building Committee Presentation

TECHNOLOGY AGENDA

1. Remaining Phase 2 Scope Summary
2. Quotes
3. Budget Summary
4. Requests

SCOPE SUMMARY

- Remaining Computer Workstations for Admin/Staff (Hubtech)
- Remaining Docking Stations for Teachers (Hubtech)
- Remaining Local Printers (Hubtech)
- 7-8 Makerspace Laptops and Charging/Storage Cart (Hubtech)
- Computer Workstations for Makerspace Engineering (Hubtech)

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SCOPE SUMMARY

- Displays and Wireless Casting for Makerspace Physics (Hubtech)
- iMacs for Video Editing (Apple)
- Mac Minis and Displays for Digital Art (Apple)
- Turnkey Delivery/Installation (Hubtech)

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QUOTES

- $288,968.12 Hubtech
- $56,833.70 Apple

Total - $345,801.82

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BUDGET SUMMARY

BUDGET SUMMARY					
Educational Technology Equipment	**Total Estimate**	**Phase 1**	**Phase 1A**	**Phase 2 Estimate**	**Phase 2 Actuals to Date**
Core Equipment	$ 710,697.00	$ 201,249.37	$ 112,350.00	$ 195,000.00	$ 125,399.00
Staff, Classroom, Specialized	$ 2,257,321.70	$ 883,050.71	$ 253,278.90	$ 735,600.00	$ 828,184.82
Final Programming	$ 74,200.47			$ 60,000.00	
Total Equipment Costs	$ 3,042,219.17	$ 1,084,300.08	$ 365,628.90	$ 990,600.00	$ 953,583.82
Contingency (5%)	$ 152,110.96			$ 49,530.00	$ 47,679.19
Actual Contingency used		$ 46,939.17	$ 8,466.86		
Cont. Used Non IT Items		$ 3,350.00			
Total Tech Estimate	$ 3,194,330.13	$ 1,134,589.25	$ 374,095.76	$ 1,040,130.00	$ 1,001,263.01
Original Tech Budget	$ 3,322,500.00			$ 3,322,500.00	$ 3,322,500.00
Less FF&E Transfer	$ (50,000.00)			$ (50,000.00)	$ (50,000.00)
Total Tech Budget	**$ 3,272,500.00**			**$ 3,272,500.00**	**$ 3,272,500.00**
Original Estimate	$ (3,194,330.13)				
Actual Contract Value Ph 1				$ (1,084,300.08)	$ (1,084,300.08)
Actual Contract Value Ph 1A				$ (365,628.90)	$ (365,628.90)
CO Costs Previously Approved				$ (58,756.03)	$ (59,606.03)
CO Costs This Month					
Estimated Contract Value Ph 2				$ (1,040,130.00)	$ (1,001,263.01)
Total (Under Budget)	**$ 78,169.87**			**$ 723,684.99**	**$ 761,701.98**

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Requests

(2) Separate Approvals/POs

- $56,833.70 for Apple
- $288,968.12 for Hubtech