

Perkins & Will
Edvance Technology Design

Educational Technology

Building Committee Meeting
August 18, 2022

Building Committee Presentation

Technology Agenda

1. Phase 2 Technology Budget Summary
2. Phase 2 Smart Displays Early Purchase
3. Next Steps

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Budget Summary

Post Phase 1 and 1A

Educational Technology Equipment	Estimate	Phase 1	Phase 1A	Phase 2
Core Equipment	\$ 710,697.00	\$ 201,249.37	\$ 112,350.00	\$ 195,000.00
Staff, Classroom, Specialized	\$ 2,257,321.70	\$ 883,050.71	\$ 253,278.90	\$ 735,600.00
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
Contingency (5%)	\$ 152,110.96	\$ 54,215.00	\$ 18,281.45	\$ 49,530.00
Total Tech Estimate	\$ 3,194,330.13	\$ 1,138,515.08	\$ 383,910.35	\$ 1,040,130.00

Original Tech Budget	\$ 3,322,500.00			\$ 3,322,500.00
Less FF&E Transfer	\$ (50,000.00)			\$ (50,000.00)
Total Tech Budget	\$ 3,272,500.00			\$ 3,272,500.00
Original Estimate	\$ (3,194,330.13)			
Actual Contract Value Ph 1				\$ (1,084,300.08)
Actual Contract Value Ph 1A				\$ (365,628.90)
CO Costs Previously Approved				\$ (58,756.03)
CO Costs This Month				
Kiln Relocation/Install/Inv				\$ (2,375.00)
Estimated Contract Value Ph 2				\$ (1,040,130.00)
Total (Under Budget)	\$ 78,169.87			\$ 721,309.99

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Smart Displays

Phase 2 Smart Displays

- Same displays and vendor as Phase 1 (CCS)
- Early delivery, storage
- Budget line item \$550K
- Quotes - \$467,383 for equipment (CCS) and \$15,000 for storage (Hubtech)
- V3 (non-promo) Costs - \$514,462.00

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Smart Displays

Comparisons

- Seeking approval on \$482,383.00
- P1 Typical CR Costs - \$6,138.10
- P2 Typical CR Costs - \$5,882.38

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What's Next?

- WLAN and VoIP – Sept/October
 - LCN and NEC
- Remaining Computers/Peripherals
 - Q4