

Perkins & Will
Edvance Technology Design

Educational Technology

Building Committee Meeting
April 9, 2021

Building Committee Presentation

Technology Agenda

1. Budget Summary
2. Purchase Orders by Manufacturer/Vendor
3. Schedule Summary

Building Committee Presentation

Budget Summary

1. Original

EDUCATIONAL TECHNOLOGY EQUIPMENT	ESTIMATES
Core Equipment	\$ 710,697.00
<i>Server</i>	\$ 6,500.00
<i>District Fiber</i>	\$ 70,000.00
<i>Professional Services (Network)</i>	\$ 50,000.00
<i>VoIP Hardware, Handsets</i>	\$ 200,000.00
<i>Wireless Network</i>	\$ 384,197.00
Staff, Classroom and Specialized Technology	\$ 2,257,321.70
<i>SMART Display Technology + Projectors</i>	\$ 1,612,475.00
<i>Teacher/Admin Computing Devices</i>	\$ 148,848.50
<i>Specialized Areas</i>	\$ 447,448.20
<i>Printers</i>	\$ 41,800.00
<i>Servery</i>	\$ 6,750.00
Final Programming, Testing, Documentation and Closeout	\$ 74,200.47
Contingency (5%)	\$ 148,400.94
Total Tech Estimate	\$ 3,190,620.10
Project Technology Budget	\$ 3,322,500.00
Transfer to FFE	\$ 50,000.00
Total (Under Budget)	\$ 81,879.90

Building Committee Presentation

Budget Summary

2. Phase 1 Actual

EDUCATIONAL TECHNOLOGY EQUIPMENT	ESTIMATES	PHASE 1
Core Equipment	\$ 710,697.00	\$ 201,249.37
<i>Server</i>	\$ 6,500.00	\$ 8,011.20
<i>District Fiber</i>	\$ 70,000.00	
<i>Professional Services (Network)</i>	\$ 50,000.00	
<i>VoIP Hardware, Handsets</i>	\$ 200,000.00	\$ 76,197.01
<i>Wireless Network</i>	\$ 384,197.00	\$ 117,041.16
Staff, Classroom and Specialized Technology	\$ 2,257,321.70	\$ 883,050.71
<i>SMART Display Technology + Projectors</i>	\$ 1,612,475.00	\$ 640,215.56
<i>Teacher/Admin Computing Devices</i>	\$ 148,848.50	\$ 65,222.90
<i>Specialized Areas</i>	\$ 447,448.20	\$ 177,612.25
<i>Printers</i>	\$ 41,800.00	
<i>Server</i>	\$ 6,750.00	\$ -
Final Programming, Testing, Documentation and Closeout	\$ 74,200.47	\$ -
Contingency (5%)	\$ 148,400.94	\$ 54,215.00
Total Tech Estimate	\$ 3,190,620.10	\$ 1,138,515.08
Project Technology Budget	\$ 3,322,500.00	
Transfer to FFE	\$ 50,000.00	
Total (Under Budget)	\$ 81,879.90	

Building Committee Presentation

Budget Summary

3. Phase 1A Estimate

EDUCATIONAL TECHNOLOGY EQUIPMENT	ESTIMATES	PHASE 1	PHASE 1A
Core Equipment	\$ 710,697.00	\$ 201,249.37	\$ 50,000.00
<i>Server</i>	\$ 6,500.00	\$ 8,011.20	
<i>District Fiber</i>	\$ 70,000.00		
<i>Professional Services (Network)</i>	\$ 50,000.00		\$ 30,000.00
<i>VoIP Hardware, Handsets</i>	\$ 200,000.00	\$ 76,197.01	
<i>Wireless Network</i>	\$ 384,197.00	\$ 117,041.16	\$ 20,000.00
Staff, Classroom and Specialized Technology	\$ 2,257,321.70	\$ 883,050.71	\$ 87,600.00
<i>SMART Display Technology + Projectors</i>	\$ 1,612,475.00	\$ 640,215.56	
<i>Teacher/Admin Computing Devices</i>	\$ 148,848.50	\$ 65,222.90	\$ 20,000.00
<i>Specialized Areas</i>	\$ 447,448.20	\$ 177,612.25	\$ 55,000.00
<i>Printers</i>	\$ 41,800.00		\$ 12,600.00
<i>Servery</i>	\$ 6,750.00	\$ -	\$ -
Final Programming, Testing, Documentation and Closeout	\$ 74,200.47	\$ -	\$ -
Contingency (5%)	\$ 148,400.94	\$ 54,215.00	\$ 6,880.00
Total Tech Estimate	\$ 3,190,620.10	\$ 1,138,515.08	\$ 144,480.00
Project Technology Budget	\$ 3,322,500.00		
Transfer to FFE	\$ 50,000.00		
Total (Under Budget)	\$ 81,879.90		

Building Committee Presentation

Budget Summary

4. Overall

EDUCATIONAL TECHNOLOGY EQUIPMENT	ESTIMATES	PHASE 1	PHASE 1A	PHASE 2
Core Equipment	\$ 710,697.00	\$ 201,249.37	\$ 50,000.00	\$ 235,000.00
<i>Server</i>	\$ 6,500.00	\$ 8,011.20		
<i>District Fiber</i>	\$ 70,000.00			\$ 70,000.00
<i>Professional Services (Network)</i>	\$ 50,000.00		\$ 30,000.00	\$ 20,000.00
<i>VoIP Hardware, Handsets</i>	\$ 200,000.00	\$ 76,197.01		\$ 75,000.00
<i>Wireless Network</i>	\$ 384,197.00	\$ 117,041.16	\$ 20,000.00	\$ 70,000.00
Staff, Classroom and Specialized Technology	\$ 2,257,321.70	\$ 883,050.71	\$ 87,600.00	\$ 880,600.00
<i>SMART Display Technology + Projectors</i>	\$ 1,612,475.00	\$ 640,215.56		\$ 600,000.00
<i>Teacher/Admin Computing Devices</i>	\$ 148,848.50	\$ 65,222.90	\$ 20,000.00	\$ 70,000.00
<i>Specialized Areas</i>	\$ 447,448.20	\$ 177,612.25	\$ 55,000.00	\$ 195,000.00
<i>Printers</i>	\$ 41,800.00		\$ 12,600.00	\$ 15,600.00
<i>Servery</i>	\$ 6,750.00	\$ -	\$ -	\$ -
Final Programming, Testing, Documentation and Closeout	\$ 74,200.47	\$ -	\$ -	\$ 30,000.00
Contingency (5%)	\$ 148,400.94	\$ 54,215.00	\$ 6,880.00	\$ 57,280.00
Total Tech Estimate	\$ 3,190,620.10	\$ 1,138,515.08	\$ 144,480.00	\$ 1,202,880.00
Project Technology Budget	\$ 3,322,500.00			\$ 3,322,500.00
Transfer to FFE	\$ 50,000.00			\$ 50,000.00
Total (Under Budget)	\$ 81,879.90			\$ 786,624.92

Building Committee Presentation
Purchase Orders

EDUCATIONAL TECHNOLOGY EQUIPMENT	PHASE 1 AMOUNT	VENDOR	CONTRACT
Core Equipment	\$ 201,249.37		
<i>Server</i>	\$ 8,011.20	<i>Dell</i>	<i>ITC47</i>
<i>District Fiber</i>	NA	NA	NA
<i>Professional Services (Network)</i>	NA	NA	NA
<i>VoIP Hardware, Handsets</i>	\$ 76,197.01	<i>NEC</i>	<i>NCPA</i>
<i>Wireless Network</i>	\$ 117,041.16	<i>Ockers</i>	<i>ITC47</i>
Staff, Classroom and Specialized Technology	\$ 883,050.71		
<i>SMART Display Technology + Projectors</i>	\$ 626,530.00	<i>CCS</i>	<i>OFF40</i>
	\$ 13,685.56	<i>ProAV</i>	<i>OFF40</i>
<i>Teacher/Admin Computing Devices</i>	\$ 65,222.90	<i>Dell</i>	<i>ITC47</i>
<i>Specialized Areas</i>	\$ 4,985.25	<i>Dell</i>	<i>ITC47</i>
	\$ 153,627.00	<i>Apple</i>	<i>ITC47</i>
	\$ 19,000.00	<i>Swift Ed Systems (Dill)</i>	<i>TBD</i>
<i>Printers</i>	NA	NA	NA
<i>Servery</i>	NA	NA	NA

Building Committee Presentation

Schedule

