2020 Bond - Technology
February 2023

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STATUS AT A GLANCE

Legend:

🟩	As planned: no concerns
🟨	Caution: requires attention
🟥	Impacts: impacts occurring

	As Planned	Caution	Impacts
Scope		X	
Budget	X		
Schedule			X
Overall			X

BUDGET

	BUDGET		FUNDING		PROGRESS		FORECAST	
	Original Budget	Current Budget	Bond Funds	Other Funds	Actuals to Date	Additional Encumbered	Estimate At Completion	Over/Under
Tech Program Admin - 5519	23,264,652	**29,745,766**	27,480,989	2,264,778	1,607,345	3,224,780	**6,737,773**	(23,007,993)
Classroom Modernization - 5516	24,780,325	**23,793,677**	23,743,677	50,000	11,339,025	1,351,077	**31,508,751**	7,715,074
Device Replacement - 5515	31,006,443	**38,719,161**	38,683,834	35,327	37,275,767	1,440,201	**43,817,894**	5,098,732
ERP Replacement Planning - 5518	11,107,080	**3,504,000**	250,000	3,254,000	971,950	2,283,225	**5,988,175**	2,484,175
Infrastructure & Security - 5517	38,041,500	**38,437,395**	38,041,500	395,895	12,844,949	6,358,486	**35,770,213**	(2,667,182)
Totals	*128,200,000*	*134,200,000*	*128,200,000*	*6,000,000*	*64,039,036*	*14,657,770*	*123,822,806*	*(10,377,194)*

SCHEDULE

	2022				2023				2024				2025			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Tech Program Admin - 5519	🟩	🟩	🟩	🟩	⭐	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩
Classroom Modernization - 5516																
Analysis/Planning	🟩	🟩	🟩	🟩	⭐	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩
Procurement	🟦	🟦	🟦	🟦	⭐	🟦	🟦	🟦	🟦	🟦	🟦	🟦	🟦	🟦	🟦	🟦
Placement	🟧	🟧	🟧	🟧	⭐	🟧	🟧	🟧	🟧	🟧	🟧	🟧	🟧	🟧	🟧	🟧
Device Replacement - 5515	🟧	🟧	🟧		⭐											
ERP Replacement Planning - 5518	🟩	🟩	🟩	🟩	⭐	🟩	🟩	🟩								
Infrastructure & Security - 5517																
Analysis/Planning	🟩	🟩	🟩	🟩	⭐	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩
Procurement	🟦	🟦	🟦	🟦	⭐	🟦	🟦	🟦	🟦	🟦	🟦	🟦	🟦	🟦	🟦	🟦
Placement	🟧	🟧	🟧	🟧	⭐	🟧	🟧	🟧	🟧	🟧	🟧	🟧	🟧	🟧	🟧	🟧

Baseline	🟩 Analysis/Planning	🟦 Procurement	🟧 Distribution	🟨 Placement

PROJECT NOTES

Progress:

For the classroom tech installations: our installation team are finishing up the work for school group 1 (Boise, Cesar, Lane and George). They will also be starting this month on the wifi improvement project at the schools in school group 2 (Jefferson, Cleveland, Wells, Alliance at Meek, and Roseway Heights).

Accomplishments:

The 5516 teaching station computer refresh has completed 32 schools already and we have 66 more to go! The 5518 ERP project foundational work is 56% completed. School group 1 classroom tech installations for 5516 and wifi installations for 5517 include the following % complete: Boise is 75% completed, Lane is 57% completed, George is 34% completed, and Cesar is 51% completed.

Risks:

The original 2020 Technology scope included installing 100" anti-glare whiteboards on top of existing whiteboards to work in conjunction with the new wall-mounted projectors. Existing whiteboards were to be left in place in order to avoid disturbing potential hazardous materials during a removal. In April 2022, the 2020 Technology scope was changed to include the removal of the existing whiteboards. The new scope started in July 2022 with five schools as a pilot to determine schedule and cost. During the work on these schools, it was determined the new scope would significantly increase budget and schedule. In January 2023 the decision was made to revise the scope from wall-mounted projectors with new anti-glare whiteboards, to ceiling-mounted projectors with pull-down projector screens in front of existing whiteboards. This updated scope (which is consistent with recent HS modernization work) will allow for work to be completed sooner, however it has still pushed the work out to 2026, later than the original forecast of project completion by end of 2025.