

2020 Bond - Technology

January 2025

PPS Team Leads: Derrick Brown

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
Equity		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	14,344,301	13,037,257	1,307,044	4,476,350	8,615,458	21,355,932	7,011,631
Classroom Modernization	24,780,325	25,926,592	25,761,889	164,703	17,578,050	2,032,602	32,570,074	6,643,482
Infrastructure & Security	38,041,500	39,549,598	39,104,325	445,273	24,216,294	1,487,051	40,070,629	521,031
Device Replacement - 5515	31,006,443	48,022,761	38,683,834	9,338,927	38,073,431	-	34,116,402	(13,906,359)
ERP Replacement Planning - 5518	11,107,080	23,852,191	18,656,427	5,195,763	4,744,536	899,850	24,255,265	403,074
Harrison Park MS Conv - 5706	-	856,267	856,267	-	773,472	82,795	856,267	-
Totals	128,200,000	152,551,710	136,100,000	16,451,710	89,862,133	13,117,756	153,224,569	672,859

EQUITY

Percent of payments made to Certified owned businesses, percent of labor hours of apprenticeable trades; cumulative

	MBE	WBE	SDVBE	ESB	N-C	TOTAL	goal	MIN	goal	FEM	goal	APPR	req
Consultants	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18%						
Contractors	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18%						
Overall	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18%						
Workforce								16%	25%	2%	14%	33%	20%

SCHEDULE

January 1st = Q1

	2024				2025				2026				2027			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Tech Program Admin - 5519					★											
ERP Replacement Planning - 5518					★											
Classroom Modernization																
Analysis/Planning					★											
Procurement					★											
Placement					★											
Device Replacement - 5515					★											
Infrastructure & Security																
Analysis/Planning					★											
Procurement					★											
Placement					★											

Baseline Analysis/Planning Procurement Distribution Placement

PROJECT NOTES

Progress:

5518 update: The ERP project is in the final stages of planning and pre-implementation work and are estimated to go to the Board in late April 2025 with the new ERP software proposal for the implementation phase. The Bond 2020 Tech 5518 General Fund will continue to cover the costs up until the Board reviews and approves the new software at which time it will become bond compensable and the Bond 2020 Tech 5518 bond compensable funds will cover costs until June 2026. If the Bond 2025 is passed by the voters in May 2025 the majority of the ERP implementation costs would be under that new Bond 2025 funding.

5517 Infrastructure only schools: Cleveland and Wells new wireless access points (WAPs) and the wall mounted phones are installed and the patch will be completed this month so those schools will have the increased stable wifi throughout the school.

Classroom tech and Infrastructure update for schools in school group 1-7: the hardware is installed in the next month and a half for the wifi patch will be completed and the new tech turned over to the school stakeholders to utilize and the RFP will be sent out for the patch and paint contractors for the following:

- School Group 1-3 schools: Cesar (during the patch and paint time it will also have additional side whiteboards installed), King and King Annex, Green Thumb, Roseway Heights, Youngson, Meek.
- School Group 4: Chief Joseph, Sabin, Creston, and Jackson (phase 1 installations) once the whole school patch is completed in the next month the contractors are currently working on the removal of the old equipment and patch and paint.
- School group 5-7: design phase is currently underway for the following schools with the standard wall mounted projector, lightspeed, airtame for middle schools: Beaumont, Mt. Tabor, West Sylvan, DaVinci, Hosford, Sellwood. Those schools will still get the new WAPs and fiber cable backbone which will make the wifi more stable school wide.
- School group 5-7: design phase is currently underway for the elementary schools with the new Artome AV Cart which houses the Lightspeed, projector and airtame and plugs into a new power outlet on the teaching wall and will reduce the need for the wall cabling and wall mounted hardware. Those schools will still get the new WAPs and fiber cable backbone which will make the wifi more stable school wide.

School Group 4.5: Gray is in the implementation phase for the teaching wall's new classroom tech installation and the infrastructure installations.

Once a new architectural engineering company is on confirmed and then design phase for school group 5-7 will completed, the RFP will be put out for contractors to submit their bids and our goal is to start implementation of the 3 school groups concurrently as we mentioned last meeting in July our hope is we'll get a large general contractor through this process. With the Artome AV Cart we will have greatly reduced installation costs, reduces the risk for needing asbestos abatement, and also shorten the time it will take for installations at the Elementary Schools.

Accomplishments:

Project code 5515 Device replacement project was previously completed.

Project code 5516 teaching station computer and monitor replacement project was completed in all Bond 2020 Tech schools as of October 2024!

Wifi, wall phone, and infrastructure improvement projects (no classroom tech scope) fully completed at Jefferson, hardware installed at: Wells and Cleveland will be live this month.

School group 1 completed including classroom tech and infrastructure installations, patch, paint, new projector screens installed: Boise, Lane, George is fully completed

School group 1- classroom tech and infrastructure installation completed and will go live after the whole school patch: Cesar

School Group 2 - classroom tech and infrastructure installation completed and will go live after the whole school patch: Roseway Heights and Meek

School Group 3: - classroom tech and infrastructure installation completed and will go live after the whole school patch: King and King Annex, Green Thumb, Roseway Heights, Youngson, Meek.

School Group 4 schools: the cabling, WAPs (which are ceiling mounted), fiber backbone installation is completed at Jackson.

School Group 4.5: completed including classroom tech and infrastructure installations, patch, paint, new projector screens installed: Markham

Risks:

The current schedule timeline for all scope to be completed is still earmarked for summer 2029 as noted in our previous BAC presentation. With that said the summary at the top, the schedule is still noted in yellow for the impact since there are delays on the following projects noted below:

- We are going out for an RFP soon for an architect to join our project through until 2029. Until that new architectural engineering contractor is confirmed there is a schedule impact since it will delay the schedule for the RFP for school group 5-7.
- Chapman (in school group 3) hardware is installed but more work is still needed. The previous IDIQ contract ended in November 2024 before the contractors were able to finish their work. So we will need to go out for an RFP for new contractors to complete the remaining work that is earmarked, this will cause a schedule delay until we can get those new contractors scheduled.