



i21 PROGRAM SUMMARY

Prop. S ICOC
September 16, 2010, Exhibit 3.4

i21 INTERACTIVE SUITE - Year One (3 rd , 6 th , HS Math)										status as of 8/20/2010	
Installed Yr 1	Pre-IWB Infrastructure	IWB Complete	FF&E Complete	Wireless AP Complete	Printers Complete	Teacher Tablets Complete	COWs with Netbooks Complete				FUNCTIONAL
1309	1309	1309	1080	1280	1288	1837	1231				1221

i21 INTERACTIVE SUITE - Year Two (4 th , 7 th , HS 20%)											status as of 8/24/2010	
Original Install Yr 2	Added Classrooms	Deleted Classrooms	Current Install Yr 2	Pre-IWB Infrastructure	IWB Complete	FF&E Complete	Wireless AP Complete	Printers Complete	Teacher Tablets Complete	COWs with Netbooks Complete		FUNCTIONAL
1233	29	22	1240	107	0	0	0	0	0	0		0

SCOPE DESCRIPTION: Interactive Suite

- Interactive White Board (IWB) and Audio Visual (AV) cabinet
- Pre-IWB Infrastructure includes electrical (including conduit, wiremold), structural support, AV cabinet install, hazardous materials abatement, casework modifications, patch & paint, low voltage & dry erase boards
- Furniture, Fixtures & Equipment (FF&E) includes voice amplification system, presentation table & stool, document camera and DVD
- Wireless access point (AP)
- Teacher tablet and COW (Cart On Wheels) with student netbooks

i21 E-RATE Infrastructure Connectivity													status as of 8/24/2010	
# of Sites	Design Phase: CD/Approved	Requires DSA Approval	Approved by DSA	AT&T/Vector NTPs Issued	Network Infrastructure Complete	Switch Refresh Complete	WLAN Complete	VoIP Complete	Electrical NTP Issued	Electrical Install Complete	MDF/IDF Construction Complete	SITES COMPLETED		
76	29	56	0	27	0	9	0	0	0	0	0	0		

SCOPE DESCRIPTION: E-Rate

- Network infrastructure with electrical upgrades (including trenching, conduit, new MDF/IDF rooms)
- Wireless (including site surveys, access points, LAN controllers, appropriate cabling)
- Voice Over Internet Protocol (VoIP) phone systems
- Switch refresh/upgrades

i21 DATA CENTER at Serra HS													status as of 8/24/2010	
Pre-Construction Site Acquisition			Project Design				DSA		Construction					
CEQA Negative Declaration Received	Public Improvement Stage 2 Complete	Public Improvement Approval	Design Phase	Design Approved	Franchise Utility Design Status	Submitted to DSA	Approved by DSA	Construction NTP Issued	Franchise Utility Work Order Issued	Utility Construction Status	Construction Status	Data Equipment Install Status		
anticipated 28 Sept-'10	Not Required	Not Required	75%-CD	anticipated Nov-'10	0%	anticipated Nov-'10	anticipated July-'11	anticipated Oct-'11	anticipated Oct-'11	0%	0%	0%		

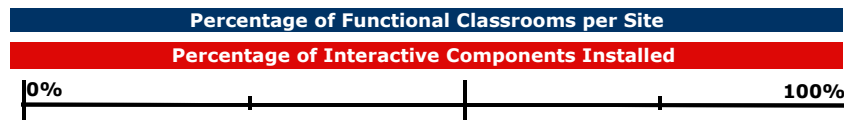
SCOPE DESCRIPTION: E-Rate

- One story building to house a new Data Center and two classrooms
- Data Center--approx. 11,000 sqft--includes data server room, burn-in and staging area, office, break room, utility closets, electrical room, mechanical room, MDF/MPOE/telecom room, outdoor yard
- Classroom area--approx. 3,000 sqft--includes two classrooms, laboratory, restrooms, storage closets and teacher offices
- Equipment includes servers, storage area networks (SANs), core network switches and routers



i21 Interactive Suite: Phase One Installations (3rd, 6th, 20% HS)

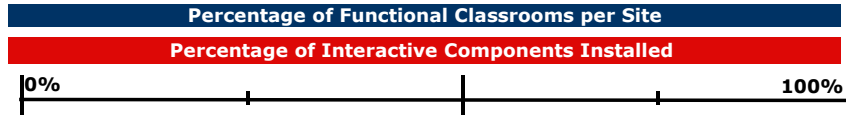
FUNCTIONAL SUITE	COMPLETE SUITE
A functional classroom is one in which the teacher can teach interactively with the whiteboard and student netbooks. The <u>Interactive Whiteboard (WB)</u> has been installed, the teacher is connected to the whiteboard via a <u>teacher tablet</u> PC laptop, and the students are connected via <u>netbook laptops</u> . Wireless connectivity has been established in the room through the installation of a <u>wireless access point (AP)</u> , and the teacher has been trained on the operation of the whiteboard, teacher tablet and netbooks.	A complete suite is a functioning, interactive classroom that has also been outfitted with peripheral equipment. The furniture, fixtures and equipment (FF&E) that complete the interactive suite are a voice amplification system, teaching table, stool, DVD, document camera, and network printer.



<u>Total # of Sites</u> 176		<u># of 100% Functional Sites</u> 153	<u>% of Total</u> 87%	<u># of 100% Complete Sites</u> 116	<u>% of Total</u> 66%
# CLASSROOMS					COMPLETE SUITE
TOTAL ALL SITES	1309		93%		97% COMPLETE
ADAMS ES	5		100%		100% ✓ COMPLETE
ALBA HS (NORTH PARK)	1		100%		100% ✓ COMPLETE
ALBA MS (MARSTON)	2		100%		100% COMPLETE
ALCOTT ES	3		100%		100% COMPLETE
ANGIER ES	3		100%		100% ✓ COMPLETE
AUDUBON ES	4		100%		100% ✓ COMPLETE
BAKER ES	5		100%		100% ✓ COMPLETE
BALBOA ES	8		100%		100% ✓ COMPLETE
BARNARD ES	2		100%		100% COMPLETE
BAY PARK ES	5		100%		100% COMPLETE
BAYVIEW TERRACE ES	3		100%		100% COMPLETE
BELL MS	20		100%		100% ✓ COMPLETE
BENCHLEY/WEINBERGER ES	4		100%		100% ✓ COMPLETE
BETHUNE ES	10		100%		100% ✓ COMPLETE
BIRD ROCK ES	4		100%		100% ✓ COMPLETE
BIRNEY ES	4		100%		100% ✓ COMPLETE
BOONE ES	6		100%		100% ✓ COMPLETE
BURBANK ES	3		100%		100% ✓ COMPLETE
CABRILLO ES	2		100%		100% COMPLETE
CADMAN ES	2		50%		88% COMPLETE
CARSON ES	5		100%		100% ✓ COMPLETE
CARVER ES	6		83%		96% COMPLETE
CENTRAL ES	6		100%		100% ✓ COMPLETE
CHALLENGER MS	24		100%		100% ✓ COMPLETE
CHAVEZ ES	7		100%		100% ✓ COMPLETE
CHEROKEE POINT ES	6		100%		100% COMPLETE
CHESTERTON ES	5		100%		100% ✓ COMPLETE
CHOLLAS/MEAD ES	11		100%		100% ✓ COMPLETE
CLAIREMONT HS	9		100%		100% COMPLETE
CLARK MS	36		97%		99% COMPLETE
CLAY ES	5		100%		100% ✓ COMPLETE
CPMA (Kroc) MS	29		100%		100% COMPLETE
CRAWFORD HS	16		100%		100% ✓ COMPLETE



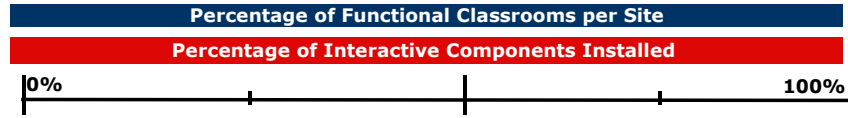
i21 Interactive Suite: Phase One Installations (3rd, 6th, 20% HS)



Total # of Sites 176		# of 100% Functional Sites 153	% of Total 87%	# of 100% Complete Sites 116	% of Total 66%
	# CLASSROOMS			COMPLETE SUITE	
CROWN POINT ES	3	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	COMPLETE	COMPLETE
CUBBERLEY ES	2	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
CURIE ES	6	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
DAILARD ES	4	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
DANA MS	18	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
DARNALL E CAMPUS CHARTER	6	<div style="width: 10%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	0% 75%	COMPLETE	
DE PORTOLA MS	14	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
DEWEY ES	4	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	COMPLETE	
DINGEMAN ES	7	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
DOYLE ES	6	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	COMPLETE	
E.B. SCRIPPS ES	5	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	COMPLETE	
EDISON ES	8	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
EINSTEIN CHARTERS	7	<div style="width: 10%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	0% 75%	COMPLETE	
EMERSON/BANDINI ES	11	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
ENCANTO ES	5	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
ERICSON ES	6	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
EUCLID ES	5	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
FARB MS	8	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
FAY ES	5	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
FIELD ES	4	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	COMPLETE	
FLETCHER ES	4	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
FLORENCE ES	4	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
FOSTER ES	3	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
FRANKLIN ES	3	<div style="width: 67%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	67% 92%	COMPLETE	
FREESE ES	4	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
FULTON ES	6	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
GAGE ES	4	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
GARFIELD ES	3	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
GARFIELD HS	10	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
GOLDEN HILL ES	7	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
GOMPERS CHARTER	9	<div style="width: 10%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	0% 50%	COMPLETE	
GRANT ES	11	<div style="width: 91%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	91% 98%	COMPLETE	
GREEN ES	3	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
HAGE ES	5	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
HAMILTON ES	4	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
HANCOCK ES	6	<div style="width: 83%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	83% 96%	COMPLETE	
HARDY ES	3	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	
HAWTHORNE ES	7	<div style="width: 100%; height: 10px; background: linear-gradient(to right, #003366, #FF0000);"></div>	100% 100%	✓ COMPLETE	



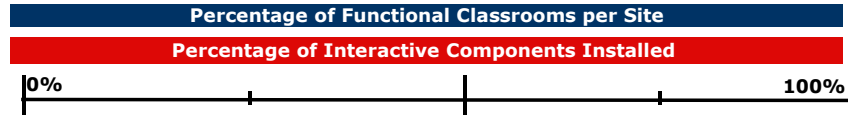
i21 Interactive Suite: Phase One Installations (3rd, 6th, 20% HS)



Total # of Sites 176		# of 100% Functional Sites 153	% of Total 87%	# of 100% Complete Sites 116	% of Total 66%
	# CLASSROOMS				COMPLETE SUITE
HEARST ES	4		100%		✓ COMPLETE
HENRY HS	22		100%		✓ COMPLETE
HICKMAN ES	5		100%		✓ COMPLETE
HOLMES ES	6		100%		✓ COMPLETE
HOOVER HS	16		100%		✓ COMPLETE
HORTON ES	5		100%		✓ COMPLETE
IBARRA ES	8		100%		✓ COMPLETE
IFTIN CHARTER	2		0%		___ COMPLETE
JEFFERSON ES	3		100%		✓ COMPLETE
JERABEK ES	6		100%		___ COMPLETE
JOHN MUIR	3		100%		✓ COMPLETE
JOHNSON ES	7		100%		✓ COMPLETE
JONES ES	5		100%		✓ COMPLETE
JOYNER ES	5		100%		✓ COMPLETE
JUAREZ ES	2		100%		✓ COMPLETE
KEARNY HS	15		100%		✓ COMPLETE
KEILLER LEADERSHIP CHARTER	9		0%		___ COMPLETE
KIMBROUGH ES	6		100%		✓ COMPLETE
KING/CHAVEZ ES	9		0%		___ COMPLETE
KNOX ES	7		100%		✓ COMPLETE
KUMEYAAY ES	5		100%		✓ COMPLETE
LA JOLLA ES	5		100%		___ COMPLETE
LA JOLLA HS	10		100%		___ COMPLETE
LAFAYETTE ES	6		100%		___ COMPLETE
LANGUAGE ACADEMY ES	10		100%		✓ COMPLETE
LEE ES	3		100%		✓ COMPLETE
LEWIS MS	15		100%		✓ COMPLETE
LINCOLN HS	26		100%		✓ COMPLETE
LINDA VISTA ES	4		100%		✓ COMPLETE
LINDBERGH/SCHWEITZER ES	8		100%		✓ COMPLETE
LOGAN ES	6		100%		✓ COMPLETE
LOMA PORTAL ES	4		100%		___ COMPLETE
LONGFELLOW ES	10		100%		✓ COMPLETE
MADISON HS	9		89%		___ COMPLETE
MANN MS	10		100%		✓ COMPLETE
MARSHALL ES	4		100%		✓ COMPLETE
MARSHALL MS	16		100%		✓ COMPLETE
MARSTON MS	12		100%		___ COMPLETE



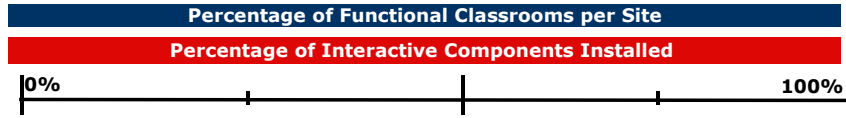
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Total # of Sites 176		# of 100% Functional Sites 153	% of Total 87%	# of 100% Complete Sites 116	% of Total 66%
	# CLASSROOMS			COMPLETE SUITE	
MARVIN ES	6	6	100%	6	✓ COMPLETE
MASON ES	7	7	100%	7	✓ COMPLETE
MCKINLEY ES	3	3	100%	3	✓ COMPLETE
MEMORIAL PREP MS	7	7	100%	7	✓ COMPLETE
MILLENIAL TECH MS	4	4	100%	4	✓ COMPLETE
MILLER ES	5	5	100%	5	✓ COMPLETE
MIRA MESA HS	17	17	100%	17	✓ COMPLETE
MIRAMAR RANCH ES	6	6	100%	6	✓ COMPLETE
MISSION BAY HS	11	11	100%	11	___ COMPLETE
MOMENTUM (MAGNOLIA#1) CHARTER	6	0	0%	0	___ COMPLETE
MONTGOMERY MS	10	10	100%	10	✓ COMPLETE
MORSE HS	14	14	100%	14	✓ COMPLETE
MT. EVEREST	9	9	100%	9	___ COMPLETE
MUIRLANDS MS	10	10	100%	10	___ COMPLETE
NORMAL HEIGHTS ES	4	4	100%	4	✓ COMPLETE
NYE ES	5	5	100%	5	✓ COMPLETE
OAK PARK ES	7	7	100%	7	✓ COMPLETE
OCEAN BEACH ES	3	3	100%	3	___ COMPLETE
O'FARRELL COMMUNITY CHARTER	12	0	0%	0	___ COMPLETE
PACIFIC BEACH ES	3	3	100%	3	___ COMPLETE
PACIFIC BEACH MS	15	15	100%	15	___ COMPLETE
PARADISE HILLS ES	6	6	100%	6	✓ COMPLETE
PENN ES	4	3	75%	3	___ COMPLETE
PERKINS ES	9	8	89%	8	___ COMPLETE
PERRY ES	4	4	100%	4	✓ COMPLETE
PERSHING MS	12	12	100%	12	✓ COMPLETE
POINT LOMA HS	16	16	100%	16	___ COMPLETE
PORTER, NORTH/SOUTH	9	3	33%	3	___ COMPLETE
PROMISE CHARTER	2	1	50%	1	___ COMPLETE
RILEY/NEW DAWN	5	5	100%	5	✓ COMPLETE
RODRIGUEZ ES	4	4	100%	4	✓ COMPLETE
ROLANDO PARK ES	1	1	100%	1	✓ COMPLETE
ROOSEVELT MS	20	20	100%	20	✓ COMPLETE
ROSA PARKS ES	10	10	100%	10	✓ COMPLETE
ROSS ES	5	3	60%	3	___ COMPLETE
ROWAN ES	3	3	100%	3	✓ COMPLETE
SANDBURG ES	6	6	100%	6	✓ COMPLETE
SCPA HS	11	11	100%	11	✓ COMPLETE



i21 Interactive Suite: Phase One Installations (3rd, 6th, 20% HS)



Total # of Sites 176		# of 100% Functional Sites 153	% of Total 87%	# of 100% Complete Sites 116	% of Total 66%
# CLASSROOMS				COMPLETE SUITE	
SCRIPPS RANCH HS	14		100%	✓	COMPLETE
SD COOPERATIVE CHARTER	4		0%	—	COMPLETE
SDHS	25		100%	✓	COMPLETE
SEQUOIA ES	5		100%	—	COMPLETE
SERRA HS	14		100%	✓	COMPLETE
SESSIONS ES	4		100%	—	COMPLETE
SHERMAN ES	4		100%	—	COMPLETE
SILVER GATE ES	5		100%	—	COMPLETE
SPRECKELS ES	7		100%	—	COMPLETE
STANDLEY MS	17		100%	—	COMPLETE
SUNSET VIEW ES	5		100%	—	COMPLETE
TAFT MS	7		100%	✓	COMPLETE
TIERRASANTA ES	5		100%	✓	COMPLETE
TOLER ES	2		100%	✓	COMPLETE
TORREY PINES ES	4		100%	✓	COMPLETE
TUBMAN VILLAGE CHARTER	3		0%	—	COMPLETE
TWAIN	5		60%	—	COMPLETE
UNIVERSITY CITY HS	12		100%	—	COMPLETE
VALENCIA PARK ES	4		100%	✓	COMPLETE
VISTA GRANDE ES	4		100%	✓	COMPLETE
WALKER ES	4		100%	✓	COMPLETE
WANGENHEIM MS	18		100%	✓	COMPLETE
WASHINGTON ES	3		100%	—	COMPLETE
WEBSTER ES	5		100%	✓	COMPLETE
WEGEFORTH ES	3		100%	✓	COMPLETE
WHITMAN ES	7		100%	✓	COMPLETE
WHITTIER (DEL SOL)	5		100%	—	COMPLETE
WILSON MS	14		100%	✓	COMPLETE
ZAMORANO ES	10		100%	✓	COMPLETE

i21 Technology Program Budget

Budget Overview

	Budget	Cost at Completion	Variance	Cost to Date
i21 Classroom Suite	\$198,826,694	\$171,553,797	\$27,272,897	\$39,627,154
Infrastructure / Connectivity	\$95,478,312	\$123,970,243	(\$28,491,931)	\$3,037,813
Data Center	\$18,883,489	\$18,883,489	\$0	\$435,956
Program Mgmt Office	\$31,732,755	\$31,732,755	\$0	\$3,168,740
Total	\$344,921,250	\$346,140,284	(\$1,219,034)	\$46,269,663



BUDGET vs. COMMITMENTS SUMMARY (by Budget Category, Phase Account)

Date/Time: 8/20/10 --9:23 am	Original Budget A	Approved ROC B	Current Budget C=A+B	Original Commitment D	Approved Changes E	Pending Changes F	Estimate to Complete G	Cost at Completion H=D+E+F+G	Variance I=C-H	Cost-to-Date J
PROJECT: AVTECH 1 Interactive Suite 2009/2010										
STUDENT NETBOOKS 2009/2010	\$20,730,850	\$0	\$20,730,850	\$22,787,624	\$0	\$0	\$0	\$22,787,624	-\$2,056,774	\$19,531,813
Arey Jones	PO	Student Netbooks		\$21,850,539	\$0	\$0	\$0	\$21,850,539		\$18,594,728
Software Fees	CR	Software Fees		\$400,000	\$0	\$0	\$0	\$400,000		\$400,000
SDUSD	RS - COMP	CARTRS - Computer Cart Security		\$246,600	\$0	\$0	\$0	\$246,600		\$246,600
Gov Place	PO	Printers		\$290,485	\$0	\$0	\$0	\$290,485		\$290,485
i21 SYSTEM COMPONENTS 2009/2010	\$25,482,404	\$0	\$25,482,404	\$22,908,189	-\$621,481	\$0	\$1,238,337	\$23,525,046	\$1,957,358	\$17,426,420
DSA Fees	CR	DSA Fees Promethean Install 09/10		\$156,207	\$0	\$0	\$0	\$156,207		\$156,207
Vector	PS-89-334	NTP 1 - Promethean Boards		\$7,357,665	-\$605,851	\$0	\$0	\$6,751,814		\$6,751,814
Logical Choice	PS-89-220	NTP 1 - Promethean Boards		\$6,144,905	\$0	\$0	-\$429,667	\$5,715,238		\$5,342,162
Logical Choice	PS-89-220-DSA	DSA Fees		\$8,970	\$0	\$0	\$0	\$8,970		\$0
Logical Choice	PS-89-220-02	NTP 2 - Survey Services for IDIQ		\$394,060	\$0	\$0	\$0	\$394,060		\$387,350
Precision Electric	CS-90-141	IDIQ - Region 1 - AV Infrastructure		\$1,365,636	\$0	\$0	\$0	\$1,365,636		\$928,907
Precision Electric	CS-90-141-E	IDIQ - Region 1 - i21 Equipment		\$379,742	\$0	\$0	\$0	\$379,742		\$0
Saturn Electric	CS-90-142	IDIQ - Region 2 - AV Infrastructure		\$1,187,648	\$0	\$0	\$0	\$1,187,648		\$1,179,774
Saturn Electric	CS-90-142-E	IDIQ - Region 2 - i21 Equipment		\$380,944	\$0	\$0	\$0	\$380,944		\$304,668
Logical Choice	CS-90-143	IDIQ - Region 3 - AV Infrastructure		\$762,188	\$0	\$0	\$0	\$762,188		\$762,188
Logical Choice	CS-90-143-E	IDIQ - Region 3 - i21 Equipment		\$378,803	\$0	\$0	\$0	\$378,803		\$378,803
Logical Choice	CS-90-144	IDIQ - Region 4 - AV Infrastructure		\$743,778	\$0	\$0	\$0	\$743,778		\$743,778
Logical Choice	CS-90-144-E	IDIQ - Region 4 - i21 Equipment		\$481,399	\$0	\$0	\$0	\$481,399		\$481,399
MTGL	C89-046	NTP004 Materials Testing Board Anchors		\$5,000	\$0	\$0	\$0	\$5,000		\$0
MTGL	C89-046-05	NTP005 Materials Tesing Board Anchors		\$4,500	\$0	\$0	\$0	\$4,500		\$0
MTGL	C89-046-06	NTP006 Materials Testing Board Anchors		\$2,600	\$0	\$0	\$0	\$2,600		\$0
MTGL	C89-046-07	NTP007 Materials Testing Board Anchors		\$3,600	\$0	\$0	\$0	\$3,600		\$0
MTGL	C89-046-08	NTP008 Materials Testing Board Anchors		\$3,000	\$0	\$0	\$0	\$3,000		\$0
MTGL	C89-046-09	NTP009 Materials Testing Board Anchors		\$5,000	\$0	\$0	\$0	\$5,000		\$0
MTGL	C89-046-10	NTP010 Materials Testing Board Anchors		\$3,000	\$0	\$0	\$0	\$3,000		\$0
MTGL	C89-046-11	NTP011 Materials Testing Board Anchors		\$2,500	\$0	\$0	\$0	\$2,500		\$0
Arey Jones	PO	Purchase Orders - Tchr Tablets		\$2,651,532	\$0	\$0	\$0	\$2,651,532		\$0
Logical Choice	PS-89-220-04	ActivExpression (ActiveEngage) Software		\$387,912	\$0	\$0	\$0	\$387,912		\$0
SDUSD	RS - 252239	RS - Hazmat Monitoring		\$30,000	\$0	\$0	-\$25,000	\$5,000		\$0
SDUSD	RS0105	Cabinet Removal Montgomery MS Rm15		\$6,000	-\$6,000	\$0	\$0	\$0		\$0
SDUSD	RS0106	Rolando Park Rm 26; light fixture repair		\$1,000	\$0	\$0	\$0	\$1,000		\$0
SDUSD	RS0107	Sessions Rm 8 Waterline Fix		\$4,000	-\$1,984	\$0	\$0	\$2,016		\$2,016
SDUSD	RS0108	Fire Stobe Move for i21: Keiller Rm G205		\$2,000	-\$520	\$0	\$0	\$1,480		\$1,480
SDUSD	RS0109	Silvergate ES Ceiling Repairs		\$650	\$0	\$0	\$0	\$650		\$0
SDUSD	RS0110	Sequoia ES Ceiling Repairs		\$2,600	\$0	\$0	\$0	\$2,600		\$0
SDUSD	RS0111	Ericson ES Ceiling Repairs		\$1,300	\$0	\$0	\$0	\$1,300		\$0
SDUSD	RS0112	Linda Vista Annex Ceiling Repair (SD Co		\$1,300	\$0	\$0	\$0	\$1,300		\$0
SDUSD	RS0113	Sunset View Ceiling Repair		\$650	\$0	\$0	\$0	\$650		\$0
SDUSD	RS0114	Thurgood Marshall MS Firestrobe move		\$7,000	-\$3,996	\$0	\$0	\$3,004		\$3,004



BUDGET vs. COMMITMENTS SUMMARY (by Budget Category, Phase Account)

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SDUSD	RS0115	La Jolla HS Fire Strobe move		\$6,000	-\$3,130	\$0	\$0	\$2,870		\$2,870			
SDUSD	RS0116	Angier ES Ceiling Patch Repairs		\$650	\$0	\$0	\$0	\$650		\$0			
SDUSD	RS0117	Hearst ES Ceiling Repairs		\$1,300	\$0	\$0	\$0	\$1,300		\$0			
SDUSD	RS0118	Morse HS Ceiling Repairs		\$1,300	\$0	\$0	\$0	\$1,300		\$0			
SDUSD	RS0119	Marston MS Ceiling Repairs		\$650	\$0	\$0	\$0	\$650		\$0			
SDUSD	RS0120	Albert Einstein Ceiling Repairs		\$2,600	\$0	\$0	\$0	\$2,600		\$0			
SDUSD	RS0121	Gage ES Ceiling Repairs		\$2,600	\$0	\$0	\$0	\$2,600		\$0			
SDUSD	RS0122	Montgomery MS Ceiling Repairs		\$650	\$0	\$0	\$0	\$650		\$0			
SDUSD	RS0123	La Jolla ES Ceiling Repairs		\$1,950	\$0	\$0	\$0	\$1,950		\$0			
SDUSD	RS0124	John Muir Alt Ceiling Repairs		\$650	\$0	\$0	\$0	\$650		\$0			
SDUSD	RS0125	Freese ES ceiling Repairs		\$650	\$0	\$0	\$0	\$650		\$0			
SDUSD	RS0126	Sessions ES Ceiling Repairs		\$2,000	\$0	\$0	\$0	\$2,000		\$0			
SDUSD	RS0127	Lindbergh Schweitzer ES ceiling repairs		\$650	\$0	\$0	\$0	\$650		\$0			
SDUSD	RS0128	Curie ES Ceiling repairs		\$2,000	\$0	\$0	\$0	\$2,000		\$0			
SDUSD	RS0129	Whittier (Del Sol) ceiling repairs		\$1,300	\$0	\$0	\$0	\$1,300		\$0			
SDUSD	RS0132	Whitman ES Ceiling Repairs		\$650	\$0	\$0	\$0	\$650		\$0			
SDUSD	RS0215	Point Loma Ceiling Repairs		\$700	\$0	\$0	\$0	\$700		\$0			
SDUSD	RS	Waterline Fix at Sessions Rm 4		\$3,000	\$0	\$0	\$0	\$3,000		\$0			
SDUSD	RS	Cabinet Removal at Normal Heights		\$4,000	\$0	\$0	\$0	\$4,000		\$0			
SDUSD	RS	Holmes Bookcase Replacement, Rm 21		\$300	\$0	\$0	\$0	\$300		\$0			
SDUSD	RS	IDIQ Equip. - Kit Tagging & Delivery		\$0	\$0	\$0	\$0	\$0		\$0			
SDUSD	RS	Wegeforth ES Ceiling Repairs		\$1,400	\$0	\$0	\$0	\$1,400		\$0			
SDUSD	RS	Cherokee Point Safety Bumpers for IWB		\$600	\$0	\$0	\$0	\$600		\$0			
SDUSD	RS	Pacific Beach MS P-board Interface Move		\$500	\$0	\$0	\$0	\$500		\$0			
SDUSD	RS - WHITEBOARDS	Portable Whiteboard Assembly		\$5,000	\$0	\$0	\$0	\$5,000		\$0			
Estimate to Complete	Year 1: Estimate to Complete			\$0	\$0	\$0	\$1,693,004	\$1,693,004		\$0			
TEACHER TRAINING 2009/2010				\$0	\$0	\$0	\$0	\$290,383	-\$290,383	\$287,993			
Vector	PS-89-334-02	NTP 2 - Teacher Training		\$143,383	\$0	\$0	\$0	\$143,383		\$140,993			
Logical Choice	PS-89-220-03	NTP 3 - Teacher Training		\$147,000	\$0	\$0	\$0	\$147,000		\$147,000			
Phase Total:				\$46,213,254	\$0	\$46,213,254	\$45,986,196	-\$621,481	\$0	\$1,238,337	\$46,603,053	-\$389,799	\$37,246,226
PROJECT: AVTECH 2 Interactive Suite 2010/2011													
STUDENT NETBOOKS 2010/2011				\$13,494,080	\$0	\$13,494,080	\$247,400	\$0	\$0	\$24,153,558	\$24,400,958	-\$10,906,878	\$0
SDUSD	RS	Computer Cart Security		\$247,400	\$0	\$0	\$0	\$247,400		\$0			
Estimate to Complete	Year 2: Student Netbooks & Printers (includes Yr 1 Charters			\$0	\$0	\$0	\$24,153,558	\$24,153,558		\$0			
i21 SYSTEM COMPONENTS 2010/2011				\$26,804,883	\$0	\$26,804,883	\$22,540,554	-\$14,347	\$0	-\$1,168,199	\$21,358,008	\$5,446,875	\$2,380,928
Mesquita & Associates	P89-031-JP	Survey & Design - Region 4: NTPs 8-55		\$1,716,232	\$36,919	\$0	\$0	\$1,753,151		\$765,275			
JCJ Architecture	P89-033-JP	Survey & Design - Region 3: NTPs 2-47		\$1,691,542	\$13,884	\$0	\$0	\$1,705,426		\$550,482			



BUDGET vs. COMMITMENTS SUMMARY (by Budget Category, Phase Account)

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	A	B	C=A+B	D	E	F	G	H=D+E+F+G	I=C-H	J
Delawie Wilkes Rodregues Barker	P89-040-JP	Survey & Design - Region 1: NTPs 5-48		\$1,362,548	\$27,250	\$0	\$0	\$1,389,798		\$585,768
IBI Group	P89-040-JP	Survey & Design - Region 2: NTPs 5-46		\$1,293,120	-\$92,400	\$0	\$0	\$1,200,720		\$472,473
AECOM (DMJM)	P56-002-16	IWB Assessment Documentation		\$6,930	\$0	\$0	\$0	\$6,930		\$6,930
Southland Electric	CS90-0757	IDIQ Reg.1 - Interactive Classroom Integr		\$1,309,744	\$0	\$0	\$0	\$1,309,744		\$0
Saturn Electric	CS90-0758	IDIQ Reg.2 - Interactive Classroom Integr		\$1,134,710	\$0	\$0	\$0	\$1,134,710		\$0
Logical Choice	CS90-0759	IDIQ Reg.3 - Interactive Classroom Integr		\$1,183,822	\$0	\$0	\$0	\$1,183,822		\$0
Logical Choice	CS90-0760	IDIQ Reg.4 - Interactive Classroom Integr		\$1,264,883	\$0	\$0	\$0	\$1,264,883		\$0
SDUSD	RS	Classroom Installation by PPO		\$843,400	\$0	\$0	\$0	\$843,400		\$0
SDUSD	RS	PPO Constructed AV Cabinets		\$274,990	\$0	\$0	\$0	\$274,990		\$0
Logical Choice	PO	Purchase Order - Interactive Whiteboard		\$6,412,478	\$0	\$0	\$0	\$6,412,478		\$0
Tech Depot	PO	Purchase Order- DVDs		\$260,452	\$0	\$0	\$0	\$260,452		\$0
Pathway Communications	PO	Purchase Order - DocCams		\$1,024,575	\$0	\$0	\$0	\$1,024,575		\$0
Arenson Office Furniture	PO	Purchase Order - Stools		\$150,371	\$0	\$0	\$0	\$150,371		\$0
Hyphenet, Inc.	PO	Purchase Order - Printer		\$577,780	\$0	\$0	\$0	\$577,780		\$0
Arey Jones	PO	Purchase Order - Tchr Tablets		\$2,032,977	\$0	\$0	\$0	\$2,032,977		\$0
Estimate to Complete		Year 2: Interactive Suite		\$0	\$0	\$0	-\$1,168,199	-\$1,168,199		\$0
TEACHER TRAINING 2010/2011	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000	\$315,000	-\$315,000	\$0
Estimate to Complete		Year 2: Teacher Training		\$0	\$0	\$0	\$315,000	\$315,000		\$0
Phase Total:	\$40,298,963	\$0	\$40,298,963	\$22,787,954	-\$14,347	\$0	\$23,300,359	\$46,073,966	-\$5,775,003	\$2,380,928
PROJECT: AVTECH 3 Interactive Suite 2011/2012										
STUDENT NETBOOKS 2011/2012	\$12,743,131	\$0	\$12,743,131	\$0	\$0	\$0	\$11,020,961	\$11,020,961	\$1,722,170	\$0
Estimate to Complete		Year 3: Student Netbooks & Printers		\$0	\$0	\$0	\$11,020,961	\$11,020,961		\$0
i21 SYSTEM COMPONENTS 2011/2012	\$27,693,116	\$0	\$27,693,116	\$0	\$0	\$0	\$19,028,718	\$19,028,718	\$8,664,398	\$0
Estimate to Complete		Year 3: Interactive Suite		\$0	\$0	\$0	\$19,028,718	\$19,028,718		\$0
TEACHER TRAINING 2011/2012	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000	\$315,000	-\$315,000	\$0
Estimate to Complete		Year 3: Teacher Training		\$0	\$0	\$0	\$315,000	\$315,000		\$0
Phase Total:	\$40,436,247	\$0	\$40,436,247	\$0	\$0	\$0	\$30,364,679	\$30,364,679	\$10,071,568	\$0
PROJECT: AVTECH 4 Interactive Suite 2012/2013										
STUDENT NETBOOKS 2012/2013	\$5,756,395	\$0	\$5,756,395	\$0	\$0	\$0	\$4,642,631	\$4,642,631	\$1,113,764	\$0
Estimate to Complete		Year 4: Student Netbooks & Printers		\$0	\$0	\$0	\$4,642,631	\$4,642,631		\$0



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i21 SYSTEM COMPONENTS 2012/2013	\$28,620,825	\$0	\$28,620,825	\$0	\$0	\$0	\$17,237,410	\$17,237,410	\$11,383,415	\$0
Estimate to Complete		Year 4: Interactive Suite		\$0	\$0	\$0	\$17,237,410	\$17,237,410		
TEACHER TRAINING 2012/2013	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000	\$315,000	-\$315,000	\$0
Estimate to Complete		Year 4: Teacher Training		\$0	\$0	\$0	\$315,000	\$315,000		
Phase Total:	\$34,377,220	\$0	\$34,377,220	\$0	\$0	\$0	\$22,195,041	\$22,195,041	\$12,182,179	\$0
PROJECT: AVTECH 5 Interactive Suite 2013/2014										
STUDENT NETBOOKS 2013/2014	\$8,130,122	\$0	\$8,130,122	\$0	\$0	\$0	\$2,975,205	\$2,975,205	\$5,154,917	\$0
Estimate to Complete		Year 5: Student Netbooks & Printers		\$0	\$0	\$0	\$2,975,205	\$2,975,205		
i21 SYSTEM COMPONENTS 2013/2014	\$29,370,888	\$0	\$29,370,888	\$0	\$0	\$0	\$23,026,853	\$23,026,853	\$6,344,035	\$0
Estimate to Complete		Year 5: Interactive Suite		\$0	\$0	\$0	\$23,026,853	\$23,026,853		
TEACHER TRAINING 2013/2014	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000	\$315,000	-\$315,000	\$0
Estimate to Complete		Year 5: Teacher Training		\$0	\$0	\$0	\$315,000	\$315,000		
Phase Total:	\$37,501,010	\$0	\$37,501,010	\$0	\$0	\$0	\$26,317,058	\$26,317,058	\$11,183,952	\$0
AVTECH 5-Year Total:	\$198,826,694	\$0	\$198,826,694	\$68,774,150	-\$635,827	\$0	\$103,415,474	\$171,553,797	\$27,272,897	\$39,627,154
PROJECT: Infrastructure and Components										
E-RATE	\$17,289,621	\$0	\$17,289,621	\$2,653,580	\$0	\$100,380	\$27,359,749	\$30,113,709	-\$12,824,088	\$1,195,821
AT&T	P89-020-01	AT&T E-Rate Design		\$266,779	\$0	\$97,209	\$0	\$363,988		\$0
Vector	P89-027-01	Vector E-Rate Design		\$1,792,110	\$0	\$0	\$0	\$1,792,110		\$1,128,047
Vector	P89-027-ER	Vector E-Rate Integration		\$527,458	\$0	\$3,171	\$0	\$530,629		\$52,790
AT&T	P89-020-ER	AT&T E-Rate Integration		\$19,323	\$0	\$0	\$0	\$19,323		\$0
Vector	P89-027-NE	Vector Non E-Rate Integration		\$4,165	\$0	\$0	\$0	\$4,165		\$0
AT&T	P89-020-NE	AT&T Non E-Rate Integration		\$13,745	\$0	\$0	\$0	\$13,745		\$0
SGPA	P89-043-01	Electrical Upgrades		\$15,000	\$0	\$0	\$0	\$15,000		\$14,984
MVE	P89-045-01	Electrical Upgrades		\$15,000	\$0	\$0	\$0	\$15,000		\$0
Savings		E Rate Savings		\$0	\$0	\$0	-\$40,000,000	-\$40,000,000		\$0
Estimate to Complete		E-Rate Infrastructure, Comp. & Elec		\$0	\$0	\$0	\$67,359,749	\$0		\$0
NON E-RATE	\$78,188,691	\$0	\$78,188,691	\$1,841,992	\$0	\$0	\$92,014,542	\$93,856,534	-\$15,667,843	\$1,841,992
AT&T	PS-89-020-02	Wireless, Phase 1 (Year 1)		\$1,841,992	\$0	\$0	\$0	\$1,841,992		\$1,841,992
Estimate to Complete		Non E-Rate Tech Components & Infrastructure		\$0	\$0	\$0	\$92,014,542	\$92,014,542		\$0
Phase Total:	\$95,478,312	\$0	\$95,478,312	\$4,495,572	\$0	\$100,380	\$119,374,291	\$123,970,243	-\$28,491,931	\$3,037,813



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PROJECT: Data Center										
DATA CENTER	\$18,883,489	\$0	\$18,883,489	\$479,454	\$941,823	\$0	\$17,462,212	\$18,883,489	\$0	\$435,956
DMJM Harris (AECOM)	P56-002-15	Data Center: Design		\$450,000	\$941,823	\$0	\$0	\$1,391,823		\$414,679
BRG Consulting Inc.	P89-021-08	Serra HS Data Ctr - Environmental		\$26,374	\$0	\$0	\$0	\$26,374		\$18,802
BRG Consulting Inc.	PS89-218-05	Accoustical Construction Assessment		\$3,080	\$0	\$0	\$0	\$3,080		\$2,475
E-Rate Discount		E-Rate Discount		\$0	\$0	\$0	-\$2,861,600	-\$2,861,600		\$0
Estimate to Complete	Data Center: Construction & Equipment			\$0	\$0	\$0	\$20,323,812	\$20,323,812		\$0
<i>Phase Total:</i>	\$18,883,489	\$0	\$18,883,489	\$479,454	\$941,823	\$0	\$17,462,212	\$18,883,489	\$0	\$435,956
PROJECT: PMO										
PMO	\$31,732,755	\$0	\$31,732,755	\$5,019,756	\$0	\$0	\$26,712,999	\$31,732,755	\$0	\$3,168,740
Purchase Orders		PMO		\$5,019,756	\$0	\$0	\$26,712,999	\$31,732,755		\$3,168,740
<i>Phase Total:</i>	\$31,732,755	\$0	\$31,732,755	\$5,019,756	\$0	\$0	\$26,712,999	\$31,732,755	\$0	\$3,168,740
PROGRAM TOTAL:	\$344,921,250	\$0	\$344,921,250	\$78,768,932	\$305,996	\$100,380	\$266,964,977	\$346,140,284	-\$1,219,034	\$46,269,663