

## 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
Curriculum Program Admin - 5560	1,974,700	<b>6,788,987</b>	1,597,128	5,191,859	2,898,280	3,742	6,788,987	-
Unallocated Curriculum Funds	13,950,000	-	-	-	-	-	-	-
Climate Change - 5568	950,000	-	-	-	-	-	-	-
Digital Toolkit - 5683	-	<b>14,172,543</b>	12,214,146	1,958,397	9,878,010	568,947	14,172,543	-
Health - 5566	1,281,170	<b>3,243,972</b>	1,011,450	2,232,522	1,234,331	8,100	3,243,972	-
Humanities - 5561	12,825,000	<b>29,673,720</b>	21,712,757	7,960,963	23,180,153	1,800,839	29,673,720	-
Math - 5564	6,460,000	<b>17,002,925</b>	10,740,247	6,262,678	14,273,564	1,131,670	17,002,925	-
Physical Education - 5567	2,518,830	<b>2,059,998</b>	779,300	1,280,698	1,446,462	95,510	2,059,998	-
Science - 5563	6,729,800	<b>10,521,036</b>	9,468,627	1,052,409	6,339,856	380,367	10,521,036	-
SEL - 5562	1,054,500	<b>5,742,994</b>	4,475,650	1,267,344	3,569,926	623,791	5,742,994	-
Visual & Perf Arts - 5565	5,700,000	<b>1,974,082</b>	1,319,885	654,197	1,520,344	-	1,974,082	-
<b>Totals</b>	<b>53,444,000</b>	<b>91,180,258</b>	<b>63,319,191</b>	<b>27,861,067</b>	<b>64,340,926</b>	<b>4,612,966</b>	<b>91,180,258</b>	-

\* Non-Bond budget, funding, expenditures and encumbrances are tracked outside of eBuilder and reported by the Office of Teaching and Learning.

April 2025

## SCHEDULE

	2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Climate Change - 5568										★						
Digital Toolkit - 5683										★						
Health - 5566										★						
Humanities - 5561																
<i>K-5 Foundation Skills</i>										★						
<i>K-5 Humanities</i>										★						
<i>6-8 Humanities</i>										★						
<i>9-12 Humanities</i>										★						
<i>World Languages</i>										★						
Math - 5564																
<i>K-5 Math</i>										★						
<i>6-12 Math</i>										★						
Phys Education - 5567										★						
Science - 5563																
<i>K-5 Science</i>										★						
<i>6-12 Science</i>										★						
SEL - 5562										★						
Visual & Perf Arts - 5565																
<i>Visual Arts</i>										★						
<i>Theatre</i>										★						
<i>Dance</i>										★						
<i>Music</i>										★						

Baseline

Definition

Selection

Implementation &amp; Evaluation

**PROJECT NOTES****Progress:****9-12 Science:**

Currently conducting field test of curriculum of three vendors: HMH, Open SciEd and SAVVAS.

Field testing concludes April 18th and is followed by data analysis of field test gathered data. An adoption recommendation is expected April 28th with subsequent contract development.

**K-12 Health:**

K-5 SUAP: RFP is out and applications are due 4/25 for curriculum development. Implementation is postponed to next school year.

K-5 CSE: In-house curating of materials with teacher team

6-8 CSE: Field testing two open source curricula. Training begins 4/21 followed by field testing through to mid May.

9-12 CSE: Contracts being developed to update existing lessons to align with 2023 ODE standards. Implementation is postponed to next school year.

9-12 VP: Contract with NEST in place for field testing. Training next week and field testing after that.

9-12 Mental Health: Carin Guidance completed custom curriculum develop for 9-12 Violence Prevention which is being implemented in HS and is undergoing revisions based on feedback

**CTE:**

the SB 3 Implementation team is on track to complete in-house development of high school Personal Finance curriculum.

**Accomplishments:**

Successful rollout of 9-12 Science field test with three vendors at 11 high schools.

**Risks:**

None at this time