2020 Bond - Technology
January 2022

PPS Team Lead: Don Wolff

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	**29,683,345**	27,643,345	2,040,000	603,468	3,997,550	**29,683,345**	-
Classroom Modernization - 5516	24,780,325	**24,830,325**	24,830,325	50,000	4,307,359	6,296,572	**24,830,325**	-
Device Replacement - 5515	31,006,443	**37,484,830**	37,484,830	-	30,855,250	2,181,400	**37,484,830**	-
ERP Replacement Planning - 5518	11,107,080	**460,000**	250,000	210,000	25,900	235,900	**235,900**	(224,100)
Infrastructure & Security - 5517	38,041,500	**38,241,500**	38,041,500	200,000	7,531,838	3,508,418	**38,241,500**	-
Totals	*128,200,000*	*130,700,000*	*128,250,000*	*2,500,000*	*43,323,816*	*16,219,840*	*130,475,900*	*(224,100)*

SCHEDULE

| | Baseline | Analysis/Planning | Procurement | Distribution | Placement |

PROJECT NOTES

Progress:
Tech Program Administration:
Our website is now publicly visible: https://www.pps.net/2020Bond-Tech

Classroom Modernization:
The pilot group/school group 1 (Cesar Chavez, Boise-Eliot/Humbolt, Lane and George, and the Wallowa Conference Room at BESC) are about to begin their implementation phase. School group 2 are currently in their design phase.

Device Replacement:
Support staff devices are being ordered. The Admin device deployment is almost completed.

Infrastructure & Security:
Security projects are currently underway that will help us protect our district's devices including 2factor authentication, Password Manager, and removal of admin. Infrastructure purchases are being made to get ahead of the current shipping delays. Plans are being discussed in case there are shipping delays.

Accomplishments:
Successfully deployed all 1:1 devices to students and 2:1 devices for K-2 to all PPS schools.

Cyber security assessment was completed.

Communicating with the community: 78 participants attended virtually for the December 2021 Tech Town Hall to discuss the upcoming Bond technology projects in their schools, cyber security projects, and resouces that are available.

Have a contract in place with Gartner to facilitate a governance structure and overall project approach for the Enterprise Resource Planning (ERP) Business Process Transformation project.

Risks:
The computer bags for the 1:1 student devices are still in a shipping delay and will be distributed once they arrive.

Infrastructure items that have been ordered have a shipping delay in arrival times.

Risks include continued fluctuation in device costs, contractor costs, and labor shortage for IT contractors. The worldwide chip shortage affects computing devices as well as network (switches, firewalls, storage) components.