

2020 Bond - Technology

July 2021

PPS Team Lead: Don Wolff

STATUS AT A GLANCE

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

Legend:

	As planned: no concerns
	Caution: requires attention
	Impacts: impacts occurring

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	30,043,345	27,643,345	2,400,000	82,947	4,245,202	30,043,345	-
Classroom Modernization - 5516	24,780,325	24,780,325	24,780,325	-	1,517,851	264,239	24,780,325	-
Device Replacement - 5515	31,006,443	37,484,830	37,484,830	-	7,144,600	19,047,282	37,484,830	-
ERP Replacement Planning - 5518	11,107,080	250,000	250,000	-	-	-	250,000	-
Infrastructure & Security - 5517	38,041,500	38,141,500	38,041,500	100,000	633,624	5,923,547	38,141,500	-
Totals	128,200,000	130,700,000	128,200,000	2,500,000	9,379,022	29,480,270	130,700,000	-

SCHEDULE

	2021				2022				2023				2024			
	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:

Tech Program Administration:

In final stages of development for a publically available scheduling and reporting website.

Classroom Modernization:

ID/IQ RFP process is in motion to create a pool of qualified contractors for Low Voltage Electrical (LVE) work.

Device Replacement:

Student devices to support 1:1 efforts in PPS have been ordered.

Infrastructure & Security:

New phone handsets have been acquired and are in process of being deployed to all sites.

Accomplishments:

Deployed new teacher devices to all PPS classroom teachers.

Identified devices and models for Administrator device replacement and have placed the order.

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:

Fluctuation in devices costs (worldwide chip shortage) contractors, labor shortage for IT contractors

Fluctuation in device costs and availability due to the worldwide chip shortage. This effects computing devices as well as network (switches, firewalls, storage) components.

Risk for access to qualified LVE contractors.

Potential labor shortages for IT contractors to help complete the work.