

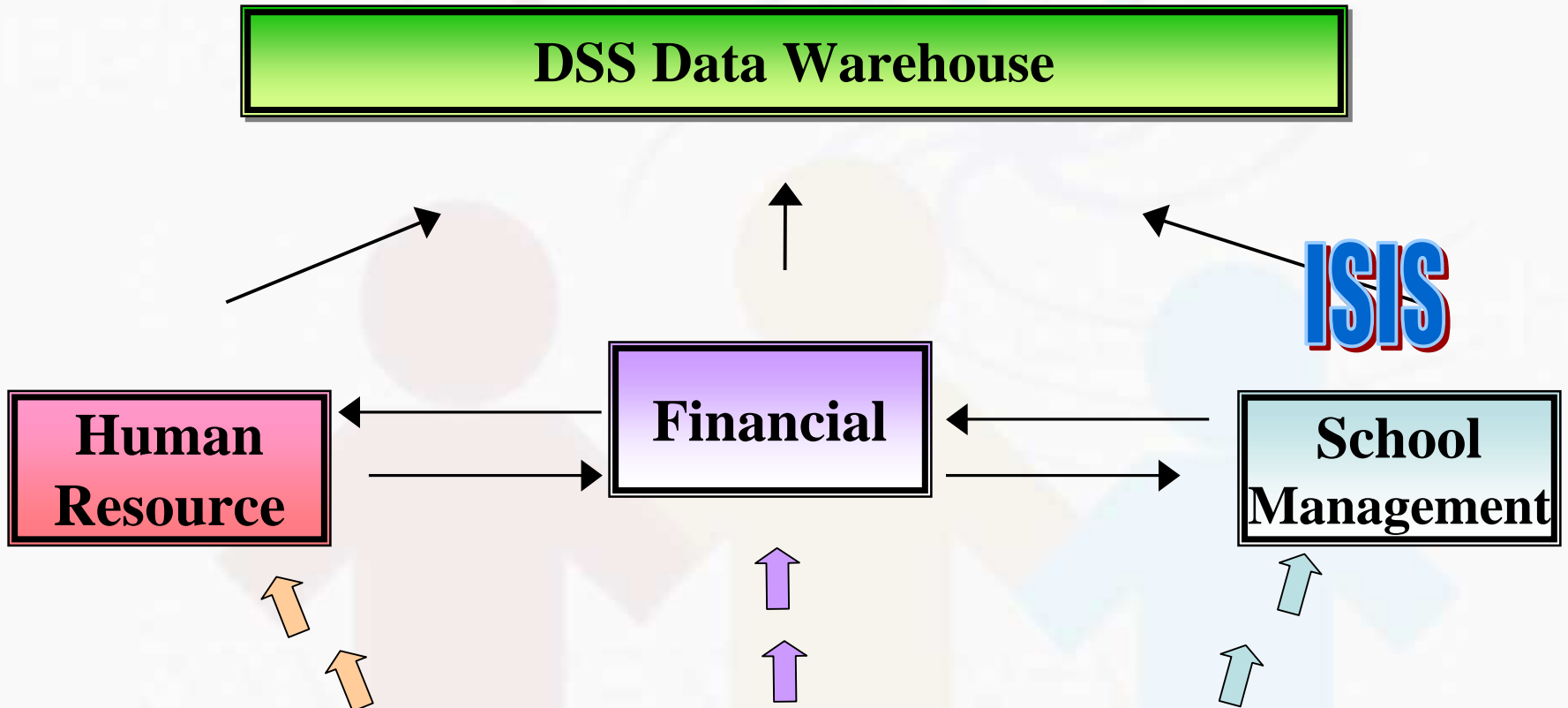


ISIS PROGRAM STATUS REPORT

Presentation to
Audit, Budget and Technology
Committee (ABT)

January 8, 2004

LAUSD Infrastructure to Support the Information Needs of the District



Expect to consolidate 100 legacy software systems and databases into 3 Enterprise-wide systems

Vision Statement

Integrated Student Information System Program will develop an information system where critical data about each District student will be available immediately to LAUSD staff when needed to insure every student receives the highest quality educational opportunities and services.

Background

1981 Current Secondary Student Information System deployed to all secondary schools

April 1984 Current Elementary Student Information System implemented at first school

1993 District sued for non-compliant record keeping

April 1996 Board enters the Chanda Smith Consent Decree. The District has been found out of compliance for 23 areas of special education. The District must implement an integrated student information system.

October 2000 First RFP to implement MIS Plan 11

December 2001 First RFP ended in no selection

April 2002 Board approves ISIS Short-term Improvement Plan

-- Welligent IEP Manager piloted (December 2002)

-- IEPs being entered electronically

-- Connectivity is set up to special ed centers and continuation high schools

June 2002 Second ISIS RFP is released

October 2002 MAXIMUS and its SchoolMAX software is selected by District

May 2003 District enters into Modified Consent Decree; Requirement to implement ISIS remains. Board approves contract with MAXIMUS

June 2003 ISIS SchoolMAX implementation project starts

September 2003 District subject matter experts review over 500 requirements for the new ISIS

What is the ISIS Program?

- Early childhood to adult education student/school management system
- Integration of all student information in shared, centralized and secure system of student records for all schools and offices
- Consistent data with minimal redundant data input
- Automatic notifications for managing compliance deadlines
- Web-based access

The Need

- Schools need immediate access to student records when students transfer.
- Student records in file cabinets have the potential of unauthorized access and misfiling.
- To ensure scheduled services are provided to students, automatic notifications are needed.
- Paper forms for taking attendance create additional burdens on schools.
- Counselors/teachers need electronic access to all student information--schools attended, special needs, academic achievement, program participation, etc.
- Since data is not available in a single system, schools get many requests from central offices and local districts for data.

Major Accomplishments

- Special education centers and continuation high schools have been connected to current SIS systems
- New reports for monitoring special education outcomes have been provided to schools through DSS
- System to capture services provided to students (counseling, speech therapy, medical, etc.) for potential cost recovery has been implemented
- Work on fiscal management system for early childhood centers has started (contract awarded and development work has begun)
- Web-based IEP system has been implemented
- Enhancements to current SIS systems (e.g., special education fields, web-based elementary SIS screens, additional special education reports) have been implemented

SchoolMAX Implementation Accomplishments

- Basic initial test of software completed (beta test)
- Detailed planning documents developed and reviewed by all project teams.
- Complete schedule developed and reviewed.
- District subject matter experts analyzed SchoolMAX system in detail.
- Training plan developed.
- SchoolMAX software installed for testing.

SchoolMAX Implementation Status

Fit/Gap Analysis

- All ISIS requirements have been reviewed.
- District subject matter experts are defining business rules for how the information is used.
- Detailed plan is being developed by SchoolMAX for student information areas that need to be addressed.
- MAXIMUS has already begun development of software incorporating LAUSD requirements.

Additional Preparations

- Discussions held with UTLA, AALA, Local District Superintendents, Year-Round Principals' Committee, Secondary Counselors.
- District-wide project overview available on LAUSD.net
- User stakeholder groups selected by Local District Superintendents.
- Additional LAUSD staff have been hired.

Key Challenges

- Installing the right computer hardware and networks to handle 34,000+ teachers posting attendance every day
- Training 45,000+ employees in a reasonable amount of time
- Addressing the various levels of user computer skills
- Verifying that all classrooms are connected to the internet

5 Year Budget and Finances

ISIS BUDGET BY CATEGORY	BUDGET
<i>Contract Software Development (Maximus)</i>	38,250,450
<i>Staff Salaries & Benefits</i>	22,027,107
<i>Consulting</i>	21,284,027
<i>Software License</i>	9,386,800
<i>Hardware Purchases</i>	4,770,000
<i>Web-based IEP System (Welligent)</i>	2,550,000
<i>Miscellaneous</i>	2,042,000
Subtotal	100,310,384
<i>Ongoing Software/Hardware Maintenance (4 years)*</i>	6,889,616
Grand Total	107,200,000
* Annual Software/Hardware maintenance is \$1.72 million	



Questions