LOS ANGELES UNIFIED SCHOOL DISTRICT

SCHOOL CONSTRUCTION BOND CITIZENS' OVERSIGHT COMMITTEE

RESOLUTION 2017-22

BOARD REPORT NO. 464-16/17

AMENDMENT TO THE INFORMATION TECHNOLOGY DIVISION STRATEGIC EXECUTION PLAN TO APPROVE NEW STRATEGIC TECHNOLOGY PROJECTS

WHEREAS, District Staff proposes that the Board of Education adopt an amendment to the Information Technology Division (ITD) Strategic Execution Plan (SEP) to approve new strategic technology projects identified as Learning Management System Project, Unified Enrollment Project, Enterprise Reporting Project (Phase 2), and 40 School Telecommunications Modernization Projects (collectively, the "Project") as described in detail in Board Report 464-16/17, a copy of which is attached hereto in the form it was presented to the BOC and is incorporated herein by reference; and

WHEREAS, District Staff proposes the redirecting $24,123,000 in cost savings from bond-funded technology projects and allocating an additional $58,061,000 of bond funding to complete the Project, including network equipment upgrades for 13 of the 40 school sites that qualify for 2018 E-rate discounts; and

WHEREAS, District Staff proposes filing of 2018 E-rate applications for 13 school sites for network equipment upgrades and related services; and

WHEREAS, District Staff proposes to execute the Learning Management System, Phase 2 of Enterprise Reporting, Unified Enrollment, and 40 School Telecommunications Modernization Projects including network equipment upgrades for 13 of the 40 school sites; and

WHEREAS, the SUP includes a spending target to address "Technology Infrastructure and System Upgrades"; and

WHEREAS, the Learning Management System Project is a joint initiative between ITD and the Division of Instruction (DOI) that will provide all schools with an online platform for posting assignments and grades and supporting personalized learning, professional development, teacher/student/parent communication, teacher collaboration, and integration with other instructional tools; and

WHEREAS, the Unified Enrollment Project is a joint initiative between ITD and DOI that will provide a simplified school choice process by implementing a one-stop online search engine and application system that allows families to locate and save their school program preferences, rank schools, submit a placement application, and accept or decline placements; and

WHEREAS, the Enterprise Reporting Project will replace the District's outdated and disparate data reporting systems with a unified platform that has modernized ad hoc reporting and data dashboard capabilities that allow students, teachers, and administrators to gain insight to improve educational performance; and

WHEREAS, the School Telecommunications Modernization Projects will replace obsolete, end-of-life, and failing telephone and public address equipment at 40 K-12 school sites. At 13 of the 40 school sites, the projects will include replacement of obsolete network equipment necessary to modernize their telecommunications systems; and

WHEREAS, the Project is consistent with the District's commitment to address the critical needs of the District's technology infrastructure and software systems; and

WHEREAS, District Staff has concluded that the proposed SEP amendment will facilitate implementation of the ITD SEP, and therefore, it will not adversely affect the District's ability to successfully complete the ITD SEP.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The School Construction Bond Citizens' Oversight Committee recommends that the Board of Education adopt an Amendment to the Information Technology Division Strategic Execution Plan to approve new strategic technology projects identified above and described in detail in Board Report 464-16/17, a copy of which is attached hereto in the form it was presented to the BOC and is incorporated herein by reference.

2. This resolution shall be transmitted to the Los Angeles Unified School District Board of Education and posted on the Oversight Committee's website.

3. The District is directed to track the above recommendation and to report on the adoption, rejection, or pending status of the recommendations as provided in section 6.2 of the Charter and Memorandum of Understanding between the Oversight Committee and the District.

NOT ADOPTED on April 27, 2017, by the following vote:

AYES: 5	ABSTENTIONS: 1
NAYS: 0	ABSENCES: 4

_____   _____
Quynh Nguyen   Barry Waite
Chair   Vice Chair

File #: Rep-464-16/17, **Version:** 1

Amendment to the Information Technology Division Strategic Execution Plan to Approve New Strategic Technology Projects
May 9, 2017
Information Technology Division, Division of Instruction

Action Proposed:
Staff proposes that the Board of Education amend the Information Technology Division Strategic Execution Plan (SEP) to approve the definitions, allocate funds, and take the associated action(s) for the following new technology projects, as described in Attachment A:

- Learning Management System
- Unified Enrollment
- Enterprise Reporting
- 40 School Telecommunications Modernization Projects

This proposed action is as follows:

- Approve the redirection of $24,123,000 in cost savings from other IT infrastructure projects and allocation of an additional $58,061,000 of bond funding from the School Upgrade Program (SUP) "Technology Infrastructure and System Upgrades" category of needs to complete the Learning Management System Project, Enterprise Reporting Project (Phase 2), Unified Enrollment Project, and 40 Telecommunications Modernization Projects including network equipment upgrades for 13 of the 40 school sites that qualify for 2018 E-rate discounts
- Approve filing of 2018 E-rate applications for 13 school sites for network equipment upgrades and related services
- Approve execution of the Learning Management System, Phase 2 of Enterprise Reporting, Unified Enrollment, and 40 School Telecommunications Modernization Projects including network equipment upgrades for 13 of the 40 school sites

Background:
On January 14, 2014, the Board of Education approved the establishment of the School Upgrade Program (SUP), the next phase of the District's Bond Program which will modernize, build and repair school facilities to improve student health, safety and educational quality. The Board's action approved the overarching goals and principles, funding sources, specific categories of need, and spending targets for the SUP. As proposed projects are developed, they are submitted to the Bond Oversight Committee (BOC) for consideration and the Board of Education for approval.

The SUP includes a spending target to address "Technology Infrastructure and System Upgrades." The intended outcomes of each of the proposed projects are as follows:

- The Learning Management System Project is a joint initiative between ITD and the Division of Instruction (DOI) that will provide all schools with an online platform for posting assignments and grades and supporting personalized learning, professional development, teacher/student/parent

communication, teacher collaboration, and integration with other instructional tools.

- The Unified Enrollment Project is a joint initiative between ITD and DOI that will provide a simplified school choice process by implementing a one-stop online search engine and application system that allows families to locate and save their school program preferences, rank schools, submit a placement application, and accept or decline placements.
- The Enterprise Reporting Project will replace the District's outdated and disparate data reporting systems with a unified platform that has modernized ad hoc reporting and data dashboard capabilities that allow students, teachers, and administrators to gain insight to improve educational performance.
- The School Telecommunications Modernization Projects will replace obsolete, end-of-life, and failing telephone and public address equipment at 40 K-12 school sites. At 13 of the 40 school sites, the projects will include replacement of obsolete network equipment with the network equipment necessary to modernize their telecommunications systems.

If approved, ITD and the Division of Instruction will provide quarterly updates on the Projects. ITD will and return to the Bond Oversight Committee and Board of Education in Spring 2018 for review and approval to begin the next phase of the Enterprise Reporting Project.

Expected Outcomes:
Staff anticipates that the Board will amend the ITD-SEP to define the new projects described herein, approve redirection of $24,123,000 of cost savings and allocate $58,061,000 of additional Bond Program funding. These projects will help address the critical needs of the District's technology infrastructure and software systems.

Board Options and Consequences:
Failure or delay of approval will postpone the execution and/or implementation of the proposed projects and programs and the associated benefit to the schools and students.

Policy Implications:
This action is consistent with the District's long-term goal to address unmet school needs as described in Proposition BB and Measures K,R,Y, and Q.

Budget Impact:
The proposed projects have a total budget of $82,184,000 of Bond Program funding. $24,123,000 will be funded with cost savings from other IT infrastructure projects and $58,061,000 will be allocated from the "Technology Infrastructure and System Upgrades" SUP category of need in the ITD SEP. There is a need for $3,017,000 of one-time General Fund for help desk and end user support for the Learning Management System Project that is currently unfunded. Staff also anticipates that there will be additional one-time General Fund impacts; at this point these additional impacts are being identified and are unfunded.

Issues and Analysis:
Not applicable.

Attachments:
Attachment A - Project Definitions and Associated Actions
Attachment B - Bond Oversight Committee Resolution

RESPECTFULLY SUBMITTED,

APPROVED & PRESENTED BY:

MICHELLE KING
Superintendent

DIANE H. PAPPAS
CEO, Project Management and Digital Innovation
Office of the Superintendent

REVIEWED BY:

APPROVED & PRESENTED BY:

DAVID HOLMQUIST
General Counsel
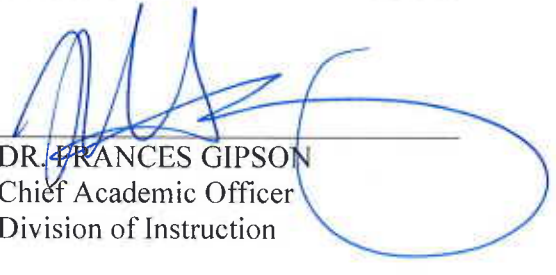
___ Approved as to form.

SHAHRYAR KHAZEI
Chief Information Officer
Information Technology Division

REVIEWED BY:

APPROVED & PRESENTED BY:

CHERYL SIMPSON
Director, Budget Services and
Financial Planning
___ Approved as to budget impact statement.

DR. FRANCES GIPSON
Chief Academic Officer
Division of Instruction

REVIEWED BY:

MARK HOVATTER
Chief Facilities Executive

_X_ Approved as to impacts to facilities.

Information Technology Strategic Execution Plan Amendments
Project Definitions and Associated Actions
Attachment A – BOE #464-16/17

Program: **Classroom Technology Modernization**

Project: **Learning Management System (LMS)**

Budget: **$25,356,000 Bond Funds and $3,017,000 One-Time General Fund**

The Learning Management System Project is a joint initiative between ITD and the Division of Instruction. A learning management system (LMS) is a platform that allows for personalized learning, online gradebook, deployment of professional development, teacher/student/parent communication, teacher collaboration, and integration with other instructional tools. The platform could serve over 1 million users if adopted by every LAUSD school.

The LMS Project builds on the learnings from LAUSD's Online Gradebook Pilot that began in the 2015-16 school year (SY). The pilot included 11 schools; additional schools have been allowed to "opt in" each semester since the pilot's inception.

Schools Using the Platform for Online Gradebook

Phase 1 Schools	Phase 2/3 Schools	Opt-In Secondary Schools
11 Schools	40 Schools	50+ Schools
Spring 2016	Fall 2016	Spring 2017

Schoology Usage Data - Spring Semester

3,575,002 Total Visits	39,891,988 Page Views Avg 307.60 Per User	00:09:33 Avg. Time Per Visit	100,462 Comments Posted Avg 0.77 Per User	498,023 Submissions Avg 3.84 Per User	349,700 Files Uploaded Avg 2.70 Per User

District-wide use of the online gradebook is mandated as part of the Modified Consent Decree. The mandate applies to secondary schools in the 2017-18 SY, and to elementary schools in the 2018-19 SY.

Rolling out all LMS features will help District teachers and administrators provide personalized learning for all students, which is aligned to the Instructional Technology Initiative Task Force Recommendations. Implementing an LMS is also directly linked to several District-wide goals, such as proficiency for all, 100% attendance, and parent, community and student engagement.

Scope

The LMS Project will deploy the Online Gradebook functionality to schools that did not opt in during the pilot phase, allowing grades to be passed back between the LMS and MiSiS. Full LMS functionality will also be available to all secondary schools in 2017-18. In addition, the initiative will expand the user base for the Parent Portal. The scope includes all project management processes for multiple workstreams, including but not limited to: policy definition, organizational change management, system integration, and training/professional development for this enterprise system.

Expected Outcomes

- Compliance with the MCD requirements for grade entry.
- Increased student engagement in a single interactive platform to allow for personalized instruction and continuous learning.
- Increased teacher/principal engagement and sharing of resources on a platform to load/share/manage instructional materials, assessments and grades; and access to Schoology functionality via mobile devices.
- Increased parent engagement through increased awareness of student attendance, grades, and other activity; direct access to teachers; and access to student information via mobile devices.
- Alternative tool to deploy professional development.

Schedule
We estimate that the project will be completed by June 2020. A high level timeline is included below.

Estimated Timeline for the LMS Project

WORKSTREAM / Summary Activity	SCHOOL YEAR 2016-17 Q3	Q4	2017-18 Q1	Q2	Q3	Q4	2018-19 Q1	Q2	Q3	Q4	2019-20 Q1	Q2	Q3	Q4
1 Instructional Content														
Define instructional content strategy		█												
Content Integration (Publisher, 3rd Party, and District Created)			█	█	█	█	█	█	█	█	█	█	█	█◆
2 Online Gradebook														
Opt in Windows 3, 4, 5 & 6	█	█												
Integration with MiSiS														
California Content Elem Report Card		█	█◆	█	█	█								
Provisioning API	█	█	█◆	█										
Student photo API							█	█	█	█				
Ad Hoc for Gradebook	█	█												
Decommission MiSiS Gradebook									█	█◆				
3 Technical - LMS			█	█	█	█	█	█	█	█	█	█	█	
4 OCM/Communication														
Plan OCM/communication	█	█												
Execute OCM/communication		█	█	█	█	█	█	█	█	█	█	█	█	█
5 Training/Professional Development														
Develop a PD/training approach and schedule	█													
Deploy Training - Secondary (Gradebook, LMS, Content)			█	█	█◆	█								
Deploy Training - Elementary (Gradebook, LMS, Content)			█	█	█	█	█	█	█◆	█	█	█	█	█◆
6 Parent Portal (PASSport)														
Define support model/approach	█													
Integration with Schoology	█	█	█	█	█	█								
7 Policies/Best Practices			█	█	█	█	█	█	█	█	█	█	█	
8 Project/Program Management & Execution	█	█	█	█	█	█	█	█	█	█	█	█	█	█
9 Governance														
BOC Ask - April 27, 2017		█◆												
BOE Go/No Go - May 9, 2017		█◆												
Third Party Oversight			█	█	█	█	█	█	█	█	█	█	█	█
Gradebook Mandate	█	█◆					◆							

◆ = Milestones

Today (marked at Q4 2016-17 boundary)

Information Technology Strategic Execution Plan Amendment
Project Definitions and Associated Actions
Attachment A – BOE #464-16/17

Program: Enterprise Software Systems

Project: Unified Enrollment

Budget: $24,333,000 (100% Bond)

Unified Enrollment will establish a unified application timeline to better serve LAUSD students and their families by providing them with a simplified school choice process. The current enrollment for LAUSD programs spans year-round, from October to September. A Unified Enrollment process in the early fall will attract and retain students by simplifying and streamlining the school choice process. It will be designed to attract new students, maintain current LAUSD students, and mitigate the loss of matriculating students by offering an easy way to browse and apply to different school choices options year round. The participating programs are:

- eChoices (Magnets/PWT)
- District K-12 Open Enrollment
- Schools for Advanced Studies
- Dual Language/Bilingual Programs
- Incoming Inter-District Permits
- Early Education Centers

- Zones of Choice
- CA State Open Enrollment Act
- Option Schools
- LAUSD "Application" schools
- Affiliated Charter Schools

Unified Enrollment will provide a one-stop online search engine and application system that allows families to locate and save their school program preferences, rank schools, submit a placement application through http://apply.lausd.net, and accept or decline placements. All accepted students and parent information will be sent to the student ID system and MiSiS system for school enrollment and class assignment processes. By simplifying the school choice and enrollment processes for students and parents, LAUSD can align its timeline to other competitive groups that begin their outreach campaign early in the school year.

<u>Scope</u>

Pre-planning and Development
The school choice application window will be shortened to a six-week period in the fall for a limited number of choice programs. Communications on the Unified Enrollment timeline and application process will go out to Local Districts and schools beginning spring 2017. The technical team will work with the vendor to build a comprehensive web-based school search software tool which allows families to locate, compare, rank and apply to a portion of schools of choice offered by the District. The school search tool will be built with specifications to promote a user-friendly experience for parents and to facilitate finding schools that best fit their children's needs. A complete overhaul of the individual School Profile web pages will be done for inclusion in the School Search Tool and integration with the http://apply.lausd.net online platform.

Phase I: Development and Initial Implementation: SY 17 - 18
For fall 2017, the Unified Enrollment online choice application will launch during the six-week timeframe from October 2, 2017 to November 9, 2017 for the following school choice programs: Magnet; Permits with Transportation; Open Enrollment; and Dual Language/Dual Immersion programs. The School Search Tool will include all programs: Magnet; Permits with Transportation; Dual Language/Dual Immersion; Open Enrollment; Schools for Advanced Studies; Application Schools; Option Schools; Affiliated Charter Schools; Incoming Inter-District Permits; Early Education Centers; and Zones of Choice.

Phase I scope for the online choice application will include gathering requirements and analysis for programs Dual Language/Dual Immersion, development and configuration, modernize the Apply LAUSD online application and school portal, parent account creations and integration with PASSport and ADFS, integration with E-CAST, interface with MISIS, develop the program accept/decline process, perform special programs verification, and selection rules and process, system testing, and training to expand the enrollment portal. Scope of work for the School Search Tool includes working with the vendor for system integration, design and planning, data collection design and planning, school/program profile search logic, data cleansing and standardization, web application development and staging, and administrator training.

A communications campaign for the Online Search School Tool and Unified Enrollment will be extended county-wide. Enrollment Centers in each Local District will be opened to inform families of the revised enrollment process. Additionally, a Mobile Enrollment Center which is similar to the "Grad Van" will go out to the Local Districts to announce school choice process changes and new platforms to search and apply.

Promotion of school choice programs with separate enrollment systems [Incoming Inter-District Permits; Zones of Choice; District K-12 Open Enrollment; Conservatory of Fine Arts; Early Childhood Programs] will continue throughout the course of the year. The above listed program offerings will not be part of the online Unified Enrollment system as these programs have unique application processes. However, the project team will include these programs in their communications, web resources and the new School Search Tool.

Phase II: Inclusion of LAUSD Application Schools and Schools for Advanced Studies: SY 18 - 19
In Phase II, the team will expand the Unified Enrollment process to include LAUSD Application Schools (i.e. Harbor Teacher Prep, single-gender schools, etc.), and Schools for Advanced Studies. Scope of work includes gathering requirements and analysis for programs: Application Schools and Schools for Advanced Studies, development and configuration, integration with PASSport and E-CAST, interface with MISIS, develop program placement accept/decline process, perform special programs verification and selection rules and process, system testing, and training to expand the Unified Enrollment online applications process and school portal.

Enrollment Centers in each Local District will be available to inform families of the revised enrollment process and the Mobile Enrollment Center Van will continue to go out to the Local

Districts to communicate the changes in the school choice process and platform as new programs go online.

Phase III: Full Implementation: SY 19 - 20
In Phase III, the team will expand the Unified Enrollment process to include Affiliated Charter Schools. Option Schools will be featured through a new online landing page (separate from the common application). Scope of work includes gathering requirements and analysis for programs: Affiliated Charters and Option Schools, development and configuration, integration with PASSport and E-CAST, interface with MISIS, develop program placement accept/decline process, perform special programs verification and selection rules and process, system testing, and training to expand the Unified Enrollment online applications process and school portal.

Enrollment Centers in each Local District will be available to inform families of the revised enrollment process and the Mobile Enrollment Center Van will continue to go out to the Local Districts to communicate the changes in the school choice process and platform as new programs go online.

Expected Outcomes
The Unified Enrollment Project will have several benefits. The online school search tool will be available to the public to view, compare, and rank schools/program options, select interests, and one unified online application system for several different choice options. By unifying the enrollment timelines for several of the District's many programs, the application timeline in the fall/winter for next year school enrollment will be shorter and easier for parents to understand. The year-round enrollment processes for certain schools/programs will also provide parents the opportunity to enroll their child(ren) who had otherwise not made their school choices during the fall/winter regular enrollment timeline.

By providing a one-stop online search engine and application system, LAUSD will be better equipped to attract and retain students by simplifying and streamlining the school choice process. Unified Enrollment will be used to attract new students, maintain current LAUSD students, and mitigate the loss of matriculating students by offering an easy way to browse and apply to different school choices options year round.

Unified Enrollment will also generate a more efficient enrollment process by automatically sending student and parent information to the student ID system and MiSiS for school enrollment and class assignment once a parent accepts a placement.

Lastly, the integration between PASSport and http://apply.lausd.net will enable the migration of over 155,000 existing parent http://apply.lausd.net accounts into PASSport, allowing parents to access the robust functionality of PASSport in addition to the Unified Enrollment process.

Information Technology Strategic Execution Plan Amendment
Project Definitions and Associated Actions
Attachment A – BOE #464-16/17

<u>Budget and Schedule</u>
We estimate that the project will be completed by June 2020. An estimated timeline is included below.

Information Technology Strategic Execution Plan Amendment
Project Definitions and Associated Actions[L][SEP]
Attachment A – BOE #464-16/17

Estimated Timeline for the Unified Enrollment Project

SY 2017 - 2018				SY 2018 - 2019				SY 2019 - 2020			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
PHASE I				**PHASE II**				**PHASE III**			

PHASE I

- Unified Enrollment Communication Campaign
- **School Search Tool Go Live**
- Gather Requirements/Analysis for Online Choices Application
- Overhaul School Profile Web Pages
- Release I School Search Tool
- Modernize APPLY.LAUSD.net Online Application
- Parent Account Creation & ADFS Integration
- Admin Training: School Search Tool
- Set-Up Enrollment Center Kiosks
- Develop Program Placement Accept/Decline Process
- E-CAST Integration
- Support Program Selection in APPLY.LAUSD.net for Magnets; PWT; Dual Immersion / Bilingual Programs
- Configuration: Online Choices Application
- Integration with PASSport
- Admin Training: Online Choices Application
- Conduct UAT for Online Choices Application

PHASE II

- Unified Enrollment Communication Campaign
- **Online Choices Application Go Live (subset of programs)**
- Develop Online Choices Application interface w/MISIS
- Integration with PASSport
- Configuration of Online Choices Application
- Special Programs Verification Process
- E-CAST Integration
- Selection Rules and Process
- Expand School Enrollment Portal
- Conduct UAT- Online Choices Application
- Implement interface w/MISIS
- Gather Requirements/Analysis for Online Choices Application *(Affiliated Charters/Option Schools)*
- Develop Program Placement Accept/Decline Process
- Support of Continuing Online Choices Application Process

PHASE III

- Unified Enrollment Communication Campaign
- **Online Choices Application Go Live (ALL programs)**
- Special Programs Verification Process
- Selection Rules and Process for ALL programs
- E-CAST Integration
- Expand School Enrollment Portal
- Develop Program Placement Accept/Decline Process
- Admin Training: Online Choices Application for ALL programs

> **NOTE**
> *SY 17-18:*
> *School Search Tool : New for ALL programs*
>
> *Online Application: Inclusion of Dual Language /Dual Immersion programs*
>
> *SY 18-19:*
> *Online Application: Inclusion of Schools for Advanced Studies; Application Schools*
>
> *SY 19-20:*
> *Online Application: Inclusion of Affiliated Charters; Option Schools*

Information Technology Strategic Execution Plan Amendment
Project Definitions and Associated Actions ⌐SEP⌐
Attachment A – BOE #464-16/17

Program: Enterprise Software Systems

Project: Enterprise Reporting Phase 2

Budget: $8,372,000 (100% Bond)

LAUSD is committed to implementing new ad hoc reporting capabilities using a self-service approach for MiSiS, Welligent, and MyData users. Self-service business intelligence (SSBI) is an approach to ad hoc reporting that enables users to access and work with information requiring minimal or no Information Technology (IT) involvement. The Information Technology Division (ITD) provides the data, basic templates and the tools, and users leverage these to create the reports they require to meet the needs of their jobs.

The goal of Enterprise Reporting is to:

Provide powerful easy to use ad hoc reporting and data dashboard capabilities that allow students, teachers, and administrators to gain insight to improve educational performance

The self-service approach empowers users to create personalized reports and analytical queries with minimal IT support. Users will be able to run and access their reports from their desktops or mobile devices, such as smartphones or tablets, and will also be able to run saved reports, extract data, view dashboards, and create custom reports. In addition, they will be able to run visualizations and display data on maps, among other things. Information will be categorized in user-friendly categories to make it easier to understand, navigate, and explore.

Excel Extracts   Saved Reports   Custom Reports   Visualizations
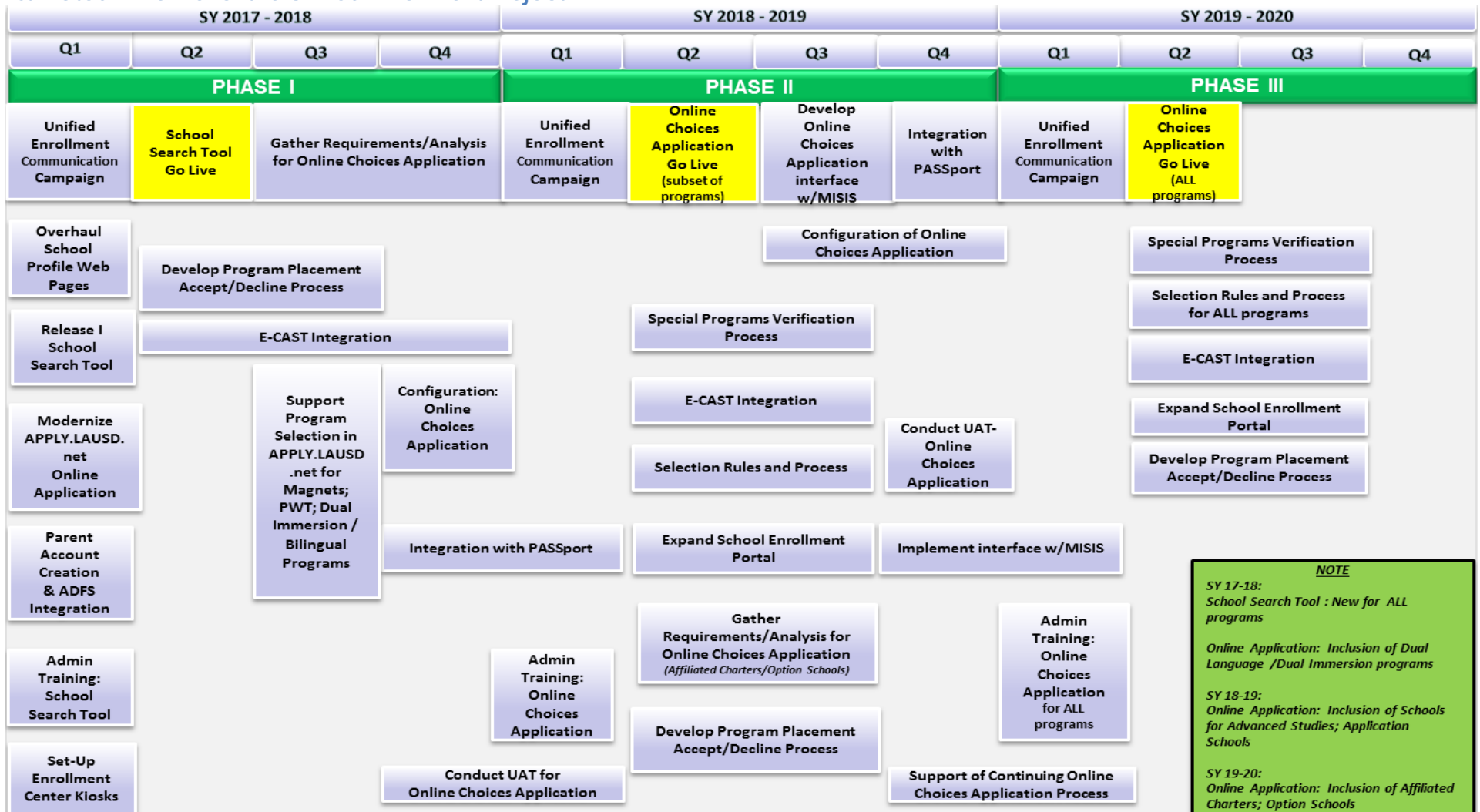
Maps   Dashboards   Alerts   Mobile

Information Technology Strategic Execution Plan Amendment
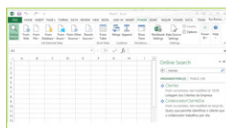## Project Definitions and Associated Actions
Attachment A – BOE #464-16/17

Phase 1 of the Enterprise Reporting Project includes MiSiS Ad Hoc Reporting and the first set of MiSiS operational dashboards as part of the MiSiS Project and is estimated to be completed by June 2017.

<u>Scope for Phase 2</u>
- Build role-based dashboards for Teachers, Principals, and Counselors
- Provide data and tools so that school and local district staff can produce their own reports without IT support
- Build subject areas integrating student data from multiple systems such as MiSiS, Welligent, LMS, Transportation, and Food Services
- Integrate student data with HR and Budget data from SAP to facilitate financial analyses such as cost per student, cost per meal, etc.
- Restructure MyData to support longitudinal reporting and analyses
- Build strategic dashboards for the Superintendent, Board of Education, and the Public showing progress towards defined goals
- Build Attendance, English Learner Reclassification, Graduation Progress dashboards and analyses to support key initiatives and help LAUSD achieve desired outcome
- Implement core capabilities to assist schools and LDs to gain efficiencies, improve outcomes, and lower costs

<u>Expected Outcomes</u>
- **Improved Student Outcomes** –Using advanced data discovery tools, users can find insights that can lead to improved student outcomes such as shorter time for EL reclassification, higher graduation rates, and higher attendance.
- **Increased Revenues** – Using advanced monitoring, workflow, and alerting could help increase ADA by 1% resulting in an additional $50 million in revenues to the district.
- **Reduced Costs** – Schools will be able to create their own reports without IT support providing much more timely information to support decisions and activities at a far lower cost
- **Increased Efficiencies** – Using advanced workflow capabilities can streamline many processes, eliminate manual activities, freeing up teacher and administrative time to focus on other activities

<u>Schedule</u>
We estimate that Phase 2 will be completed by June 2018. If Phase 2 is approved, ITD will provide quarterly updates and return to the Bond Oversight Committee and Board of Education in Spring 2018 to request approval to execute Phase 3. An estimated timeline is included below.
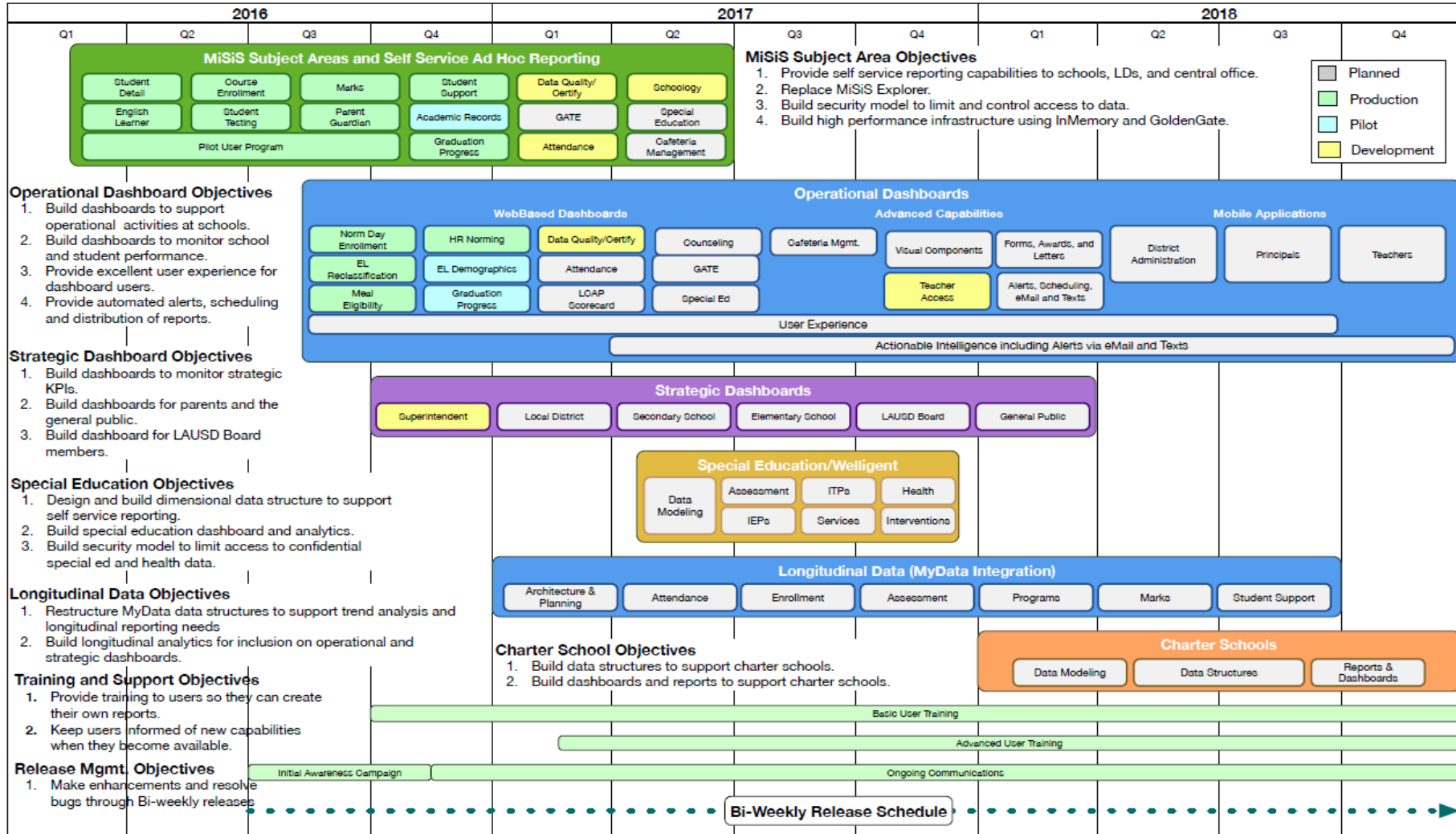
Information Technology Strategic Execution Plan Amendment
Project Definitions and Associated Actions – SEP
Attachment A – BOE #464-16/17

Estimated Timeline for the Enterprise Reporting Project

Legend: Planned | Production | Pilot | Development

2016 – 2018 Timeline (Q1 2016 – Q4 2018)

MiSiS Subject Areas and Self Service Ad Hoc Reporting
- Student Detail
- Course Enrollment
- Marks
- Student Support
- Data Quality/Certify
- Schoology
- English Learner
- Student Testing
- Parent Guardian
- Academic Records
- GATE
- Special Education
- Pilot User Program
- Graduation Progress
- Attendance
- Cafeteria Management

MiSiS Subject Area Objectives
1. Provide self service reporting capabilities to schools, LDs, and central office.
2. Replace MiSiS Explorer.
3. Build security model to limit and control access to data.
4. Build high performance infrastructure using InMemory and GoldenGate.

Operational Dashboard Objectives
1. Build dashboards to support operational activities at schools.
2. Build dashboards to monitor school and student performance.
3. Provide excellent user experience for dashboard users.
4. Provide automated alerts, scheduling and distribution of reports.

Operational Dashboards
- *WebBased Dashboards:* Norm Day Enrollment, HR Norming, Data Quality/Certify, Counseling, Cafeteria Mgmt., EL Reclassification, EL Demographics, Attendance, GATE, Meal Eligibility, Graduation Progress, LOAP Scorecard, Special Ed
- *Advanced Capabilities:* Visual Components, Forms, Awards, and Letters, Teacher Access, Alerts, Scheduling, eMail and Texts
- *Mobile Applications:* District Administration, Principals, Teachers
- User Experience
- Actionable Intelligence including Alerts via eMail and Texts

Strategic Dashboard Objectives
1. Build dashboards to monitor strategic KPIs.
2. Build dashboards for parents and the general public.
3. Build dashboard for LAUSD Board members.

Strategic Dashboards
- Superintendent
- Local District
- Secondary School
- Elementary School
- LAUSD Board
- General Public

Special Education Objectives
1. Design and build dimensional data structure to support self service reporting.
2. Build special education dashboard and analytics.
3. Build security model to limit access to confidential special ed and health data.

Special Education/Welligent
- Data Modeling
- Assessment
- ITPs
- Health
- IEPs
- Services
- Interventions

Longitudinal Data Objectives
1. Restructure MyData data structures to support trend analysis and longitudinal reporting needs
2. Build longitudinal analytics for inclusion on operational and strategic dashboards.

Longitudinal Data (MyData Integration)
- Architecture & Planning
- Attendance
- Enrollment
- Assessment
- Programs
- Marks
- Student Support

Charter School Objectives
1. Build data structures to support charter schools.
2. Build dashboards and reports to support charter schools.

Charter Schools
- Data Modeling
- Data Structures
- Reports & Dashboards

Training and Support Objectives
1. Provide training to users so they can create their own reports.
2. Keep users informed of new capabilities when they become available.
- Basic User Training
- Advanced User Training

Release Mgmt. Objectives
1. Make enhancements and resolve bugs through Bi-weekly releases
- Initial Awareness Campaign
- Ongoing Communications
- Bi-Weekly Release Schedule

Program: Safety, Communications, and Security

Projects: School Telecommunications Modernization at 40 K-12 School Sites

Budget: $24,123,000 (100% Bond)

Telecommunications services are essential to the District's instructional, instructional support, and safety operations. The District's Information Technology Division (ITD) continuously explores advancements in telephone and public address systems and technologies to provide reliable and cost effective voice services at schools and offices.

The District's current telephone and public address/intercommunications systems are 13-18+ years old and most of the existing telecommunications cabling infrastructure is 15-30+ years old. As a result, over 98% of the K-12 schools will have increasing reliability and availability challenges with their telecommunications systems and services. School staff will continue experiencing phone outages and disruptions due to failing equipment and deteriorating cabling. Staff and students will be at risk of not being able to make calls from or hear announcements in classrooms, in offices, or on other parts of the campus during times of emergencies or for daily communications.

Scope
The School Telecommunications Modernization Projects will upgrade the telecommunications system infrastructure at K-12 school sites. This project will replace obsolete, end-of-life, and failing telephone and public address systems. The project scope for 40 K-12 school sites includes:

- Replacing existing telephone equipment placing phone service on the existing data network
- Replace office and classroom telephones
- Replace existing public address equipment and the uninterruptible power supply (UPS) and integrate with the school's network
- Where needed, replace cabling and speakers
- At 13 school sites, replace aging wired network equipment with the network equipment necessary for telephone/public address upgrades

Expected Outcomes
ITD will apply for E-rate rebates for network equipment upgrades at 13 qualifying school sites.

ITD expects to attain and sustain reliable voice communications services for the attached list of 40 K-12 schools to meet daily and emergency communication needs.

Expected project outcomes include:

- Improved reliability and quality of school telephone services
- Improved reliability and availability of classroom notification and emergency-oriented school communications services
- Maximized IT investments

- Allow greater monitoring of equipment and phone failures
- Reduced service and support costs
- Improved operational efficiencies

Schedule
Schedule and budget information for each school project is listed below.

LOC	SITE	Board District	Local District	Anticipated Start	Anticipated Completion	Project Budget	Estimated 2018 E-rate Application
3808	52ND ST EL	1	W	Q4 2017	Q1 2018	$483,450	
5111	ALEXANDER SCI CTR SC	1	C	Q3 2018	Q4 2018	$537,130	$56,039
2041	ALEXANDRIA EL	2	C	Q3 2017	Q4 2017	$388,163	
6426	AMANECER PC	2	E	Q4 2017	Q1 2018	$166,516	
8529	BANNING SH/AVALON	7	S	Q1 2018	Q2 2018	$1,167,199	
8536	BELL SH	5	E	Q3 2018	Q4 2018	$1,487,306	$316,453
2706	CALAHAN COMM CHTR	3	NW	Q3 2018	Q4 2018	$644,435	$49,279
8730	CDS WEST HOLLYWOOD	4	W	Q3 2017	Q4 2017	$132,682	
3014	CHASE EL	6	NW	Q3 2018	Q4 2018	$829,939	$58,008
7432	COLUMBUS AVE EL	6	NE	Q3 2017	Q4 2017	$314,280	
8102	COLUMBUS MS	3	NW	Q1 2018	Q2 2018	$569,762	
3260	COWAN AVE EL	4	W	Q1 2018	Q2 2018	$274,232	
2386	DEL OLMO EL	2	C	Q4 2017	Q1 2018	$388,163	
8600	DORSEY SH/VIEW PARK	1	W	Q2 2017	Q3 2017	$671,264	
8738	DOWNTOWN BUSINESS MAGNET	2	C	Q4 2017	Q1 2018	$166,516	
3545	EL ORO WAY CHTR ENRICH SCI	3	NW	Q2 2018	Q3 2018	$274,232	
8132	FOSHAY LC	1	C	Q1 2018	Q2 2018	$825,299	
8664	GARDENA SH/MONETA	7	S	Q2 2017	Q3 2017	$1,028,247	
4068	GARDNER EL	4	W	Q1 2018	Q2 2018	$268,017	
4295	GRIDLEY EL	6	NE	Q3 2017	Q4 2017	$443,402	
4681	HARMONY EL	5	C	Q3 2017	Q4 2017	$403,353	
4692	JUSTICE ST ACAD CHTR	3	NW	Q3 2017	Q4 2017	$274,232	
4781	LANKERSHIM EL	3	NE	Q4 2017	Q1 2018	$341,900	
1947	LOKRANTZ SP ED CTR	3	NW	Q3 2017	Q4 2017	$187,921	
4973	LORNE EL	6	NW	Q1 2018	Q2 2018	$329,471	
7220	MAPLE PC	2	C	Q2 2017	Q3 2017	$211,906	
5192	MAR VISTA EL	4	W	Q3 2018	Q4 2018	$693,334	$48,909
8259	MULHOLLAND MS	3	NW	Q2 2018	Q3 2018	$1,121,834	$101,527
8268	NIMITZ MS	5	E	Q3 2018	Q4 2018	$1,878,641	$180,325
2378	NUEVA VISTA EL	5	E	Q2 2018	Q3 2018	$483,450	
1953	PEREZ SP ED CTR	2	E	Q1 2018	Q2 2018	$489,665	
3247	PLASENCIA EL	2	C	Q3 2018	Q4 2018	$984,992	$56,751

Information Technology Strategic Execution Plan Amendment
Project Definitions and Associated Actions SEP
Attachment A – BOE #464-16/17

LOC	SITE	Board District	Local District	Anticipated Start	Anticipated Completion	Project Budget	Estimated 2018 E-rate Application
6158	PURCHE EL	1	S	Q4 2017	Q1 2018	$381,948	
1917	RILEY HS/COMPTON EL	7	S	Q2 2018	Q3 2018	$1,042,657	$14,291
7356	UNION AVE EL	2	C	Q2 2018	Q3 2018	$978,778	$103,336
7521	VICTORY BLVD EL	6	NE	Q3 2018	Q4 2018	$772,698	$46,222
8748	WEST ADAMS PREP SH	2	C	Q2 2017	Q3 2017	$785,194	
1957	WILLENBERG SP ED CTR	7	S	Q2 2018	Q3 2018	$788,652	$9,709
7822	WINDSOR M/S AERO MAG	1	W	Q2 2018	Q3 2018	$711,834	$43,018
8948	YOUTH OPP UNLTD ALT HS	1	S	Q4 2017	Q1 2018	$200,350	