



My Integrated Student Information System

MiSiS Budget Update

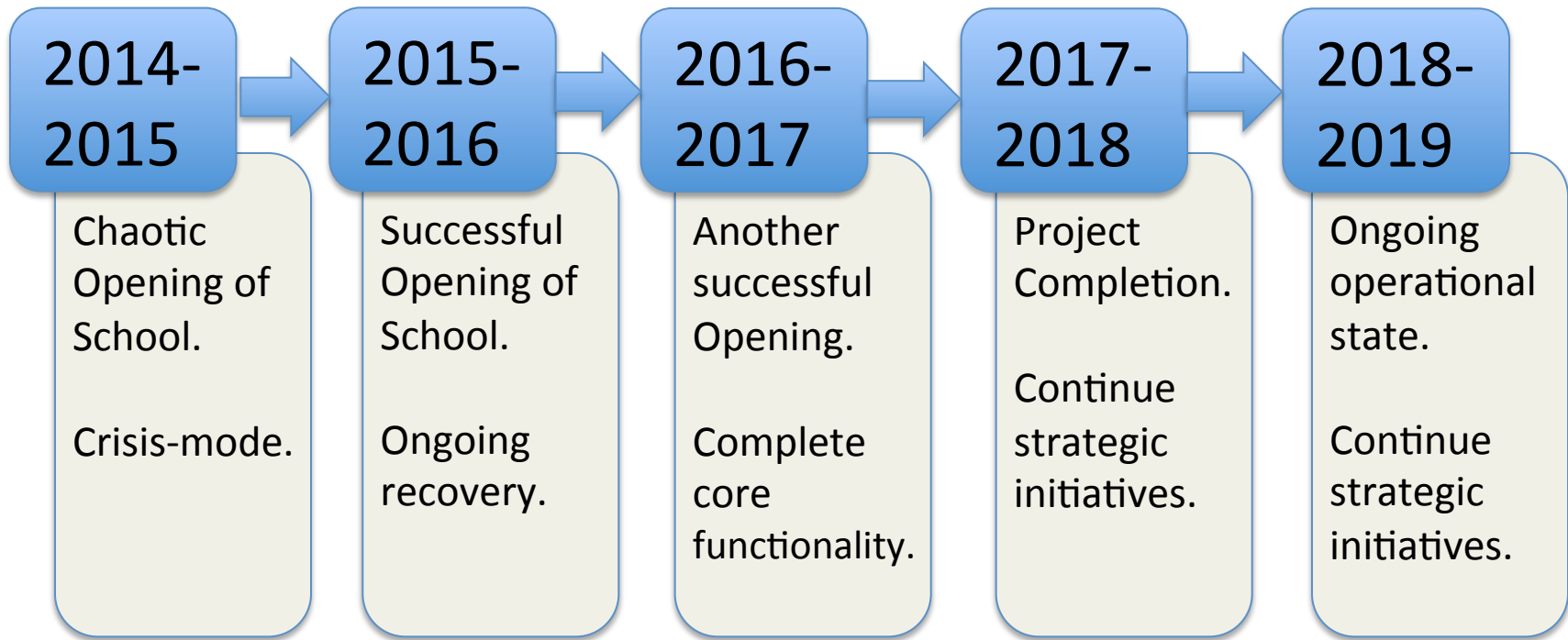
Budget, Facilities and Audit Committee Meeting

March 7, 2017



MiSiS Status

Since 2014, MiSiS has turned things around! The team is driving toward completing the core system functionality in June 2017.





MiSiS by the Numbers

Since December 2014, the MiSiS team has:

- Put 391 releases into production.
- Made 13,000 updates to code (each update may contain hundreds of changes to lines of code).
- Completed 1,622 enhancements.
- Fixed 5,727 bugs.
- Captured close to a billion attendance records.



MiSiS by the Numbers

Since December 2014, the MiSiS team has:

- Enrolled over 530,000 students in MiSiS each year.
- Received and stored over 30 millions marks for secondary schools.
- Received and stored over 25 million marks for elementary schools.
- Resolved over 102,000 Help Desk tickets.
- Conducted approximately 580 training classes for users.



Enhancements by Functional Area

Scheduling	304	Health	11
English Learner	182	Programs	11
Enrollment	176	Homeless	10
Attendance	169	Master Scheduling	9
Graduation Standards	109	SST / 504	9
Grades	65	Counseling	7
Student Testing	63	Performance Testing	7
State Reporting	56	Gradebook	6
GATE	53	Migrant	6
Discipline	52	Year End Process	5
Summer Schools	42	Technical	5
Ad-Hoc Reporting	40	Census	5
Transcripts	32	Student ID Interface	4
Groups	27	Data Interface	4
Next Year Enrollment	27	ITI	3
Athletic Eligibility	25	Intervention	3
Security	23	Global UI Changes	2
NCLB and CTC	18	Expulsion	2
Ad Hoc Reporting (Oracle)	17	Integration	1
System Administration	14	Data	1
Special Education	11	Photo & Seating Charts	1



MiSiS Accomplishments

The team recently completed an extensive documentation of MiSiS functional requirements for the first time. More than 900 requirements that enable school staff to support students, parents, and State and Federal legal mandates were included.

This document will be maintained on a regular basis as additional items are created and completed.





Historical Bond Allocations for MiSiS Project

Amount	Approval Date	Board Report #
\$29,744,820	6/18/13	Board Report #256-14/15
\$3,600,000	10/14/14	Board Report #107-14/15
\$12,120,905	12/9/14	Board Report #256-14/15
\$8,500,000*	4/14/15	Board Report #421-14/15
\$79,600,000*	6/9/15	Board Report #497-14/15
\$40,300,000*	4/12/16	Board Report #320-15/16
TOTAL: \$173,865,725		

*Denotes allocations requested and overseen by Diane H. Pappas.
 Note: In FY14-15, MiSiS received a one-time General Fund allocation of \$275,000 for Help Desk Support.

Current Year Budget and Projected Carryover

Expense Categories	Beginning FY 16-17 Budget	FY 16-17			Projected Balance 6/30/17
		Commitments	Expenditures	Anticipated Commitments	
District Salaries					
MISIS Team	\$22,309,004	\$3,301,991	\$6,152,416	\$-	\$12,854,597
Ad Hoc Reporting	\$963,768	\$283,541	\$680,227	\$-	\$-
Charter Schools	\$357,919	\$140,778	\$217,141	\$-	\$-
Gradebook	\$1,633,227	\$382,192	\$351,035	\$900,000	\$-
Parent Portal	\$831,607	\$273,151	\$405,950	\$152,506	\$-
Professional Services					
MISIS Implementation	\$42,188,938	\$26,717,913	\$19,608,272	\$(4,137,247)	\$(0)
Ad Hoc Reporting	\$3,964,781	\$2,312,170	\$1,110,513	\$(442,251)	\$984,349
Charter Schools	\$3,177,345	\$542,997	\$137,555	\$-	\$2,496,793
Gradebook	\$10,528,357	\$492,211	\$632,976	\$5,478,563	\$3,924,607
Parent Portal	\$399,775	\$238,593	\$112,638	\$48,544	\$-
Hardware Purchases	\$6,819	\$2,603	\$4,216	\$-	\$0
Software Licenses	\$591,389	\$572,569	\$18,820	\$-	\$0
Computers to Schools	\$1,351,534	\$-	\$4,117	\$-	\$1,347,417
Staff Trainings/Conferences	\$10,449	\$-	\$10,449	\$-	\$-
Contingency	\$-	\$-	\$-	\$-	\$-
Total:	\$88,314,912	\$35,260,709	\$29,446,324	\$2,000,115	\$21,607,763



MiSiS Budget Moving Forward

No new additional funds will be requested for the MiSiS Project for the 2017-2018 school year.

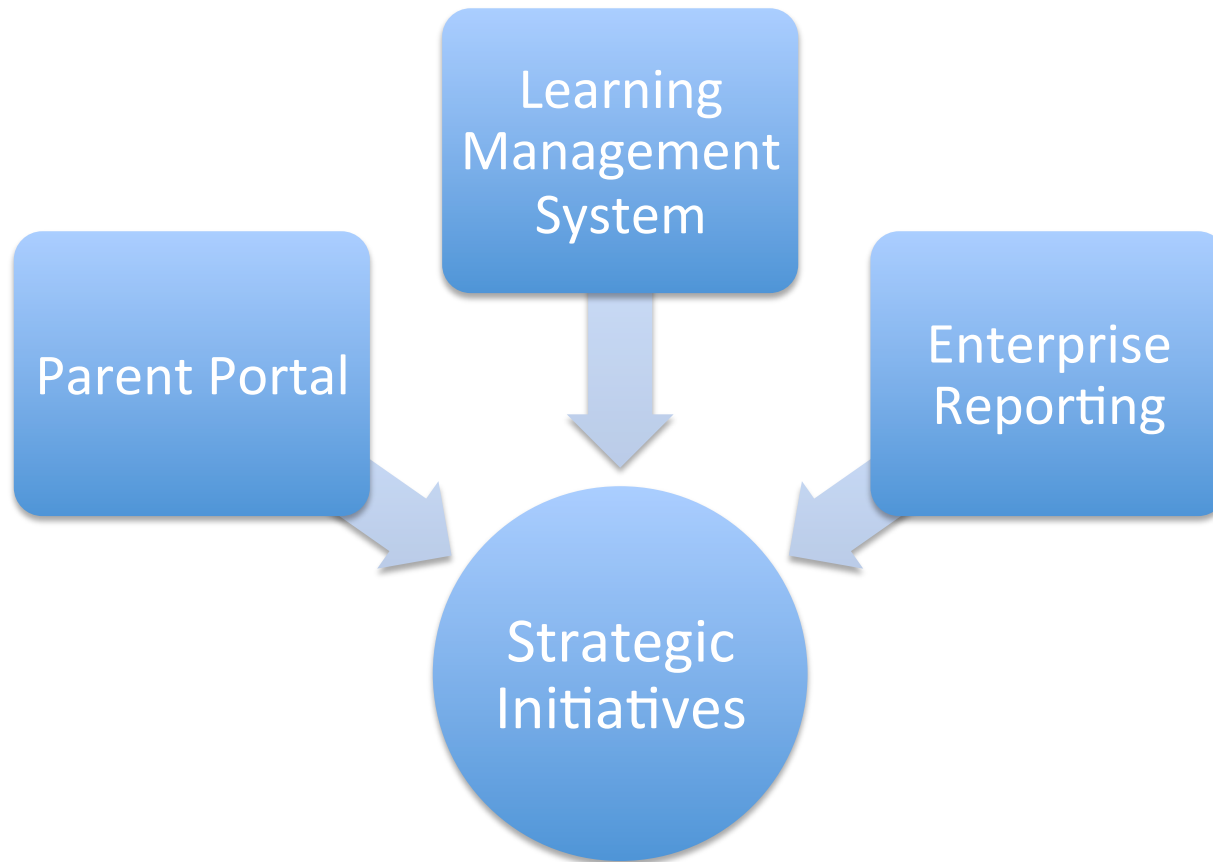
2017-2018 Projected MiSiS Budget	
Carryover Bond Funding	\$21.6M*
General Fund Ongoing Allocation	\$8.2M
Estimated Total	\$29.8 M

*Estimate as of 2/28/17. This number may change as we finalize budget savings/adjustments.



Related Projects

Several other strategic but separate initiatives will be brought separately to the Board for funding this spring.





Looking forward

Even after core functionality is complete, work will continue to retire technical debt and stabilize the system by making enhancements and completing bug fixes.

Another goal will be to increase the user friendliness of the system.

We anticipate that the project will go into operational state in June 2018, but there will still be ongoing maintenance required.

At a minimum, there will be an ongoing General Fund requirement of \$12 million starting in the 2018-2019 school year.