



Date of Meeting: 2019 Feb 25

Item #: 12.b

REPORT TO:	<input type="checkbox"/> Administrative Council <input type="checkbox"/> Program and School Services Advisory Committee <input type="checkbox"/> Policy Working Committee <input type="checkbox"/> Planning and Priorities Advisory Committee <input checked="" type="checkbox"/> Board <input type="checkbox"/> Other:
	For Board Meetings: <input checked="" type="checkbox"/> PUBLIC <input type="checkbox"/> IN-CAMERA
TITLE OF REPORT:	Student Information System Implementation
PRESENTED BY: (list ONLY those attending the meeting)	Cathy Lynd, Superintendent of Business Karen Wilkinson, Superintendent of Student Achievement
PRESENTED FOR:	<input checked="" type="checkbox"/> Approval <input type="checkbox"/> Input/Advice <input type="checkbox"/> Information
Recommendation(s): (only required when presented for approval)	<p>Whereas the Accumulated Surplus internally appropriated for Information Technology and Infrastructure is currently projected to be \$9,965,680, and the Unappropriated Accumulated Surplus is currently projected to be \$21,841,713 at August 31, 2020;</p> <p>That the Thames Valley District School Board approve a commitment of \$5,266,000 from the accumulated surplus internally appropriated for IT Technology and Infrastructure, to support the transition to, and implementation of, the Board's new Student Information System.</p>
Purpose:	School boards using the Trillium Student Information System have been informed by the current vendor that the Trillium platform will be reaching its end of life cycle and will no longer be supported after August 31, 2021, requiring the need to move to a new platform. A project plan and budget has been developed to support this transition.
Content:	<p>Background</p> <p>The Board's Student Information System (SIS), commonly referred to as Trillium, is a critical, core database within our system. The Trillium SIS was implemented in 1998, and supports schools and the board in many essential functional areas of operations and reporting.</p> <p>The SIS is used to reflect accurate information regarding student enrollment within the Board. When a student is registered, demographic data for the student is entered into the SIS using either an Online Registration tool or manually at the school office. Demographic data consists of legal and "known as" names, date of birth, address, phone number, contacts, emails and residency status in Canada. Various reports, including class lists, are generated from the SIS.</p> <p>Educators record student achievement results and other information in the SIS. These records are available in the SIS to support a variety of school based activities that include, but are not limited to, generating report cards; uploading data to the Ministry of Education through a tool known as OnSiS; and assisting teachers in identifying students receiving special education support or English as a Second Language programs. Note that the data submitted to OnSiS provides the Ministry of Education with student information</p>

they have identified as mandatory and drives a significant amount of the board funding.

Attendance is an important function within the SIS. Attendance is taken at each elementary school twice daily and in every period class in secondary schools. All attendance is reported to the Ministry of Education through OnSIS and is visible on report cards. The SIS also provides elementary schools the functionality to adhere to the Ministry of Education Safe Arrival Program.

In addition, school staff use a large number of products/software daily that rely on the demographic data of our students and staff that can be electronically extracted from the SIS. Examples of this include, but are not limited to, MyBlueprint, Brightspace, School Messenger, Insignia library circulation and database and School Cash Online.

Current Status

A significant number of school boards in the Province of Ontario are required to transition from their existing Trillium Student Information System. A provincial Request for Purchase (RFP) process, managed through the Ontario Education Collaborative Marketplace (OECM) was completed in the prior year. (Note - One of the Board's Research and Assessment staff members was part of the OECM evaluation committee.) This RFP process resulted in a vendor being awarded as the provincial vendor of record. Working with this vendor, staff have been exploring the functionality of the product and cost associated with migrating to the new SIS.

The new SIS represents a significant and positive upgrade to the Board's existing SIS. Advancements in technology will better enable the Board to meet ongoing Ministry of Education reporting requirements as well as supporting the daily operations of our schools. It is also noted that the new SIS will result in upgrades to replace some of our proprietary and/or additional system applications.

This significant project implementation will serve TVDSB students, families and staff for the future.

Implementation Plan

A staff Steering Committee will be established and will be responsible for oversight of the implementation of this project. The implementation team will consist of a number of senior administrators representing various departments, along with the project leads, who have significant Thames Valley District School Board history and knowledge. Initial planning has begun and will continue through the 2019-2020 school year. Formal transition and implementation will occur over the 2020-2021 school with a "go-live" date set for September 1, 2021.

Transition to the new SIS will result in efficiencies through process improvement and automation that will support all schools and the board; however, a significant investment of time, expertise and resources is required for successful implementation.

	<p>Recognizing the size and importance of staffing this project appropriately while still managing all of the other ongoing Information Technology (IT) needs of the system, the proposed budget includes a temporary IT Manager position. This represents a second IT Manager within this portfolio, with this position directly responsible for the SIS transition. Both managers would report directly to the Superintendent level, and work closely together.</p> <p>For successful implementation of the new SIS, each classroom will require a device, in good working order, to record attendance. There is a need for a computer refresh throughout the system, and as a result, a request for new devices for each classroom has been included in the proposed budget in the amount of \$1.5 million.</p> <p>This plan does not contemplate releasing all teachers for training. In-school training, including the use of videos, will be reviewed in order to limit training costs as much as possible. An estimate of \$500,000 has been included in the proposed budget.</p> <p>The project budget is attached.</p>
Financial Implications:	Further appropriation/commitment of Accumulated Surplus internally appropriated for Information Technology and Infrastructure in the amount of \$5,266,000.
Timeline:	Information technology staff members of the implementation team to be staffed as soon as possible; other team staff members to be staffed when required (i.e. some subject matter experts, and trainers not required until later in the implementation).
Communications:	
Appendices:	Budget – Student Information System

Strategic Priority Area(s):

Relationships:	<input checked="" type="checkbox"/> Students, families and staff are welcomed, respected and valued as partners. <input checked="" type="checkbox"/> Promote and build connections to foster mutually respectful communication among students, families, staff and the broader community. <input checked="" type="checkbox"/> Create opportunities for collaboration and partnerships.
Equity and Diversity:	<input checked="" type="checkbox"/> Create opportunities for equitable access to programs and services for students. <input type="checkbox"/> Students and all partners feel heard, valued and supported. <input type="checkbox"/> Programs and services embrace the culture and diversity of students and all partners.
Achievement and Well-Being:	<input checked="" type="checkbox"/> More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy. <input type="checkbox"/> Staff will demonstrate excellence in instructional practices. <input checked="" type="checkbox"/> Enhance the safety and well-being of students and staff.

Form Revised January 2020

Budget - Student Information System
February 25, 2020

Cost Item	Temporary FTE	Budget
Dedicated implementation support from Information Technology Services (includes 4.0 FTE Trainers)	9.0	784,738
Dedicated implementation support from subject matter experts (Research & Assessment, Trillium Analyst, OnSIS Analyst, System Principal, etc.)	6.5	719,315
Software acquisition (includes TVDSB hardware requirements if on-premise configuration chosen), additional configuration costs, interfaces to new system, current software extension for one year		1,426,200
Device Refresh - Minimum device requirement for all 3,000 classrooms		1,500,000
Training - Contract and Occasional Teachers, Secretaries, Continuing Education Teachers (Estimate only - assuming release time is minimized)		500,000
Contingency		300,000
Resources - Training materials and resources, travel costs		35,000
TOTAL		5,265,254
TOTAL, ROUNDED		5,266,000