

# Arizona Department of Education (ADE)



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## **House Appropriations Subcommittee on Education Information Technology and AELAS**

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# ADE Technology Journey: Then & Now

- **THEN**

- LEAs could not submit data 50% of the time
- Processing took weeks and months
- Manual data uploads fraught with human error
- No standards for data submission

- **NOW**

- Daily processing gives LEAs estimated student counts right away
- Secure system-to-system data transfers for private student data
- Instantaneous data transmittals and 24/7 availability
- Accountable, auditable system



# Budget Priority: Information Technology Projects

- \$5.3 million ongoing for maintenance and operations of the education information technology system.
- ADE does not currently receive any ongoing funds for this purpose.

**\*Recommended in the Executive Budget**



# Budget Priority:

## Information Technology Projects

- **\$5 million for the development of critical education IT systems such as:**
  - **AzEDS (system to count and report students)**
  - **The 18-year-old school finance payment systems (APOR and CHAR) used to distribute billions of dollars to school districts and charter schools**
  - **The transition to Cloud First Strategy for safe, efficient and sustainable data processing, management and storage.**



# ADE Information Technology Systems

- ADE IT systems host over 100 active programs to support the work of Arizona's districts and charters.
- Important education programs include: Special Education, Career and Technical Education, Health and Nutrition, Assessment, Accountability, and School Finance.
- The total FY2019 request for Information Technology Projects is \$10.3 million.



# WestED Reports: October 2017

**“The FY2018 budget is still in non-recurring funds. The concern for sustained funding for the build out and maintenance funding for AELAS has been well documented in almost all preceding reports and continues to be a serious threat to the future of the system.”**

**“This repeating pattern was confirmed by interviews conducted during this October 2017 visit. In fact, every interview respondent, including the district participants, expressed extreme concern about the need for sustained funding for AELAS or it would fall into the same abyss that occurred with SAIS and other legacy systems.”**

**“...currently the ADE IT department is comprised of approximately 60 to 65% contractors and 35 to 40% full-time employees (FTEs). While this is an acceptable practice and percentage during periods of extensive new development work (such as ADE has just experienced), it is not a good and viable long-term staffing structure.”**



**Original spending plan for AELAS: Budget Request**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
<b>AzEDS</b>				\$3,052,554	\$2,900,000	\$3,800,000	\$2,750,000	\$2,250,000	\$3,500,000	\$18,252,554
<b>ADEConnect</b>					\$0	\$0	\$0	\$0	\$0	\$0
<b>AZDash</b>				\$3,870,555	\$2,750,000	\$500,000	\$1,250,000	\$0	\$0	\$8,370,555
<b>SSIS</b>				\$3,432,554	\$1,400,000	\$500,000	\$0	\$0	\$0	\$5,332,554
<b>LMS</b>				\$1,326,065	\$1,200,000	\$0	\$0	\$0	\$0	\$2,526,065
<b>School Finance</b>				\$899,433	\$2,750,000	\$2,500,000	\$3,500,000	\$3,500,000	\$2,000,000	\$15,149,433
<b>Other</b>				\$1,675,000	\$1,500,000	\$500,000	\$750,000	\$750,000	\$750,000	\$5,925,000
<b>Maintenance/Support</b>				\$2,200,000	\$3,000,000	\$3,675,000	\$5,100,000	\$5,100,000	\$5,100,000	\$24,175,000
<b>Total</b>	<b>\$6,200,000</b>	<b>\$5,150,000</b>	<b>\$23,800,000</b>	<b>\$16,456,161</b>	<b>\$15,500,000</b>	<b>\$11,475,000</b>	<b>\$13,350,000</b>	<b>\$11,600,000</b>	<b>\$11,350,000</b>	<b>\$79,731,161</b>

**Actual spending/current projection to complete AELAS (assuming full funding in FY19 and beyond):**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
<b>AzEDS</b>	\$2,265,633	\$710,551	\$1,111,793	\$2,316,307	\$2,289,438	\$3,120,000	\$1,500,000	XXXXX	XXXXX	\$13,313,722
<b>ADEConnect</b>	\$557,447	\$1,282,133	\$672,728	\$291,705		\$274,492	\$450,000	\$0	\$0	\$3,528,505
<b>AZDash</b>	\$333,235	\$12,412	\$1,376,486	\$1,884,614		\$246,153	\$750,000	\$0	\$0	\$4,602,900
<b>SSIS</b>	\$0	\$49,964	\$179,746	\$808,782	\$942,586	\$190,311	\$0	\$0	\$0	\$2,171,389
<b>LMS</b>	\$0	\$267,499	\$522,043	\$611,982	\$78,621		\$0	\$0	\$0	\$1,480,145
<b>School Finance</b>	\$0	\$577,632	\$771,427	\$1,222,344	\$1,717,821	\$740,000	\$500,000	XXXXX	XXXXX	\$5,529,224
<b>Other</b>	\$662,231	\$2,082,664	\$1,249,001	\$2,650,473	\$847,051	\$559,294	\$500,000	\$750,000	\$750,000	\$10,050,714
<b>Maintenance/Support</b>	\$301,554	\$1,771,965	\$1,032,051	\$1,940,079	\$3,247,600	\$2,039,355	\$3,600,000	\$5,100,000	\$5,100,000	\$24,132,604
<b>Total</b>	<b>\$4,120,100</b>	<b>\$6,754,820</b>	<b>\$6,915,275</b>	<b>\$11,726,286</b>	<b>\$9,123,117</b>	<b>\$7,169,605</b>	<b>\$7,300,000</b>	<b>\$5,850,000</b>	<b>\$5,850,000</b>	<b>\$64,809,203</b>



# Remaining AELAS Development Costs

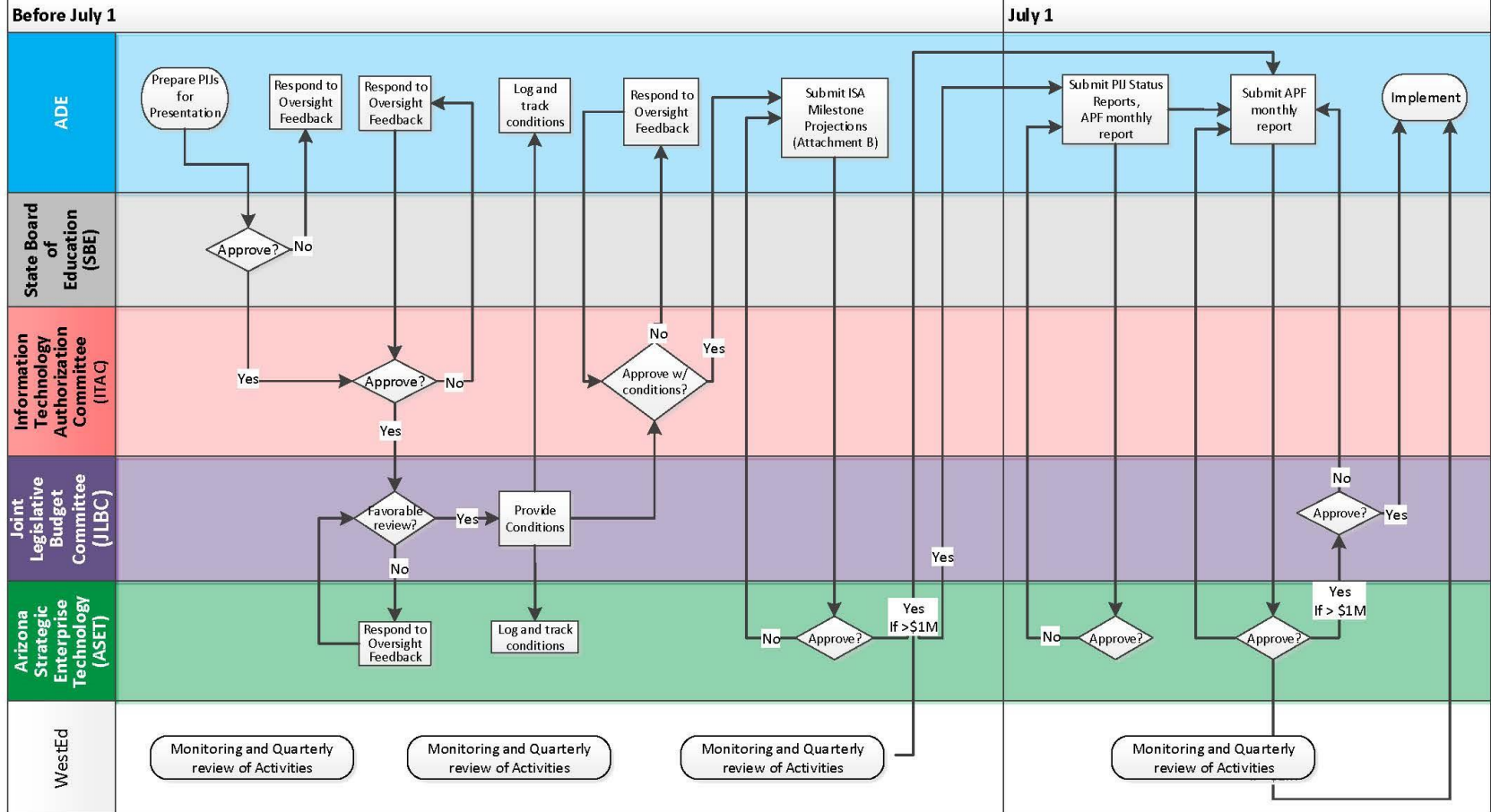
	FY 2019	FY 2020	FY 2021	Total
<b>AzEDS</b>	\$1,700,000	\$3,500,000	0	\$5,200,000
<b>School Finance</b>	\$2,200,000	\$3,500,000	\$3,500,000	\$9,200,000
<b>Cloud First Strategy Transition</b>	\$1,100,000	\$0	\$0	\$1,100,000
<b>Total</b>	<b>\$5,000,000</b>	<b>\$7,000,000</b>	<b>\$3,500,000</b>	<b>\$15,500,000</b>

**\*\* Estimated numbers if full funding is appropriated annually\*\***





# AELAS Funding Approval Process



# AELAS Staff Breakdown as of Jan. 2018

Row Labels	Average of Rate	Count of Name	Average of Annual Cost
Administration	\$34.75	4	\$72,280.00
Business Analyst	\$41.00	3	\$85,280.00
Developer	\$53.80	10	\$111,904.00
Management	\$77.25	4	\$160,680.00
Network/Operations	\$50.75	12	\$105,560.00
Project Manager	\$44.50	4	\$92,560.00
Quality Assurance	\$44.25	4	\$92,040.00
Support	\$28.38	8	\$59,020.00
<b>Grand Total</b>	<b>\$46.94</b>	<b>49</b>	<b>\$97,632.65</b>

**\*\* Includes AELAS FTE and Contractors with 39% Average ERE and 35% Contractor Markup\*\***



**\*\*Staff Breakdowns as of Jan. 2018\*\***

# Questions?

**Thank you for  
your time and interest.**

