Decision Unit: Technology and Information Management [A046]

DU Administrator: Terry Korte

Address: One Kingsway

Profile

Vision

Enhancing pathways for student success.

Mission

Our commitment to high-quality public education serves the community and empowers each student to live a life of dignity, fulfilment, empathy and possibility.

Values

Accountability, collaboration, equity and integrity.

Division Priorities 2022-2026

1. Build on outstanding learning opportunities for all students.
2. Advance action towards anti-racism and reconciliation.
3. Promote a comprehensive approach to student and staff well-being and mental health.

Profile

Technology and Information Management is responsible for the leadership, policy framework and support services associated with the use of technology in the Division. The unit provides leadership and supports the integration of technology into the learning and teaching processes as well as ensures that quality applications are used in support of critical Division functions such as the Financial Information System, Student Information System and Payroll. We oversee the provision of technical support to schools and central units and are responsible for the infrastructure that enables uninterrupted and secure access to information and use of electronic communication.

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Results and Implications

Division Priorities 2022-2026

1. Build on outstanding learning opportunities for all students.
2. Advance actions towards anti-racism and reconciliation.
3. Promote a comprehensive approach to student and staff well-being and mental health.

Based on the SMART goals that were established for 2022-2023, report on the results you achieved (with evidence, including referencing the school's Assurance Measures results, if applicable) and describe how achievement of the goal supports the above Division's Priorities (reference the priority number in your response).

SMART Goal 1: Provide reliable support and access to Division technology.
SMART Goal 2: Investigate and test emerging educational technology with a view to the classroom of the future.
Key Performance Indicators:

1. Evergreen end of life technology while maintaining equitable access to technology across the Division.
2. Reduce costs to the Division through standardization and by leveraging bulk purchasing for technology.
3. Provide timely technology services to schools allowing teachers and school staff to easily conduct their daily duties.
4. Collaborate with other central units to implement or improve technology solutions (e.g. internal dashboard, asset management, cyber safety, fee management process, technology planning) to help principals and leaders to make data-informed decisions.
5. Use stakeholder feedback to enhance Division applications and improve Division processes.
6. Invest in our staff through the creation of learning streams in support of the Professional Growth Plan.

Results Achieved:

1. Technology Evergreen Strategy (TES) Deployments: 3400 staff devices, 1350 student Chromebooks, 167 enterprise print devices (at 75 sites), 982 of a planned 1100 interactive displays were refreshed. $50,000 provided for assistive technology purchases for the Alternative Access Initiative. Funding for this initiative has now shifted to the Foundation.
2. TES bulk purchasing resulted in a savings of 24 per cent ($976,500) compared to contracted rates.
3. TIPS Team created 42 After-School Tech Tip videos which provide guidance and support to schools on a number of topics including Google Workspace, Artificial Intelligence, Digital Citizenship and student engagement. 52 technical training sessions offered with 1,000 participants between September and May. 133 Technical Training info sheets created/published to Connect to support School-based staff with the use of core Division applications. ITS Store shipped over 500 IT orders to schools between April and August leveraging the Distribution Centre's QTrak system. Help Desk tickets tagged as "Hardware Problem" decreased by one-third over the past school year, from 352 down to 238. Introduction of Micro-Teams to support school based technology has allowed the technicians to go where the work is, thus lowering impacts to schools compared to the past service model.
4. Collaborated with Infrastructure Supports and Operations, Finance and Communications to develop the Environmental Dashboard. Successful launch of Dossier (data dashboard) in collaboration with Strategic Division Supports and Assessment. Implemented digital timesheets for TIM staff by collaborating with the HR Peoplesoft team (reducing aspects of the work process from two days to about two hours). Requirements gathering phase completed for Archibus IT asset management project with Integrated Infrastructure Services (IIS) and a test environment has been created for the Centre for Education to commence a pilot in 2023-2024.
5. Dossier "data champion" principals provided feedback at three sessions. The school RUTA (Responsible Use of Technology) template was updated to reflect the current framework for digital citizenship development across K-12 education with four age appropriate versions. Feedback on many TIM initiatives was provided at four TIM principal advisory committee meetings. In cooperation with Student Information, an attendance function was added to SchoolZone that allowed parents to directly enter absences; 168 schools activated. Online Record Collection and Administration (ORCA) was enhanced to allow for the direct transfer of data into PowerSchool from the Digital Student Registration Form. Piloted Edmonton Transit Service (ETS) Arc Cards with Student Transportation at three high schools, with a planned expansion of the program in 2023-2024. The technology training program for new-to-Division administrative assistants received a complete redesign with all new resources created to support onboarding new administrative assistants (core applications PowerSchool, SchoolZone, Fee Management System (FMS), Timesheet Recording System (TRS)). Implemented a Division-wide digital library collection (Sora) which enables equitable access to new and diverse books for every student. 104,574 books were checked out during the 2022-2023 school year making EPSB the top growth school division in all of North America. EPSB is now the largest division in Canada with access to eBooks. Introduced an alkaline battery recycling program at all schools (completed in September 2023).
6. Launched Pluralsight Skills subscription (self-directed online learning tool) for TIM staff. 62 staff completed training on a variety of subjects from project management to more technical skills. 593 hours spent on 315 unique sessions. Established 13 formal learning streams for tech support staff - Cyber Security session was the most popular. Developed a learning roadmap to support the transition of Help Desk technical analysts into the role of school-based technical analyst. This roadmap serves to guide coaches assigned as mentors to help desk analysts and provides clarity around expectations for all stakeholders. This tool will also serve to assess the readiness of Help Desk staff to move to full time school-based technical analyst positions.

SMART Goal 2: Encourage and celebrate the diversity and heritage of our staff.
Key Performance Indicators:

1. Foster professional learning activities for Technology and Information Management staff to improve their understanding of the experiences and achievements of First Nations, Metis and Inuit people and the recommendations outlined in the Truth and Reconciliation Commission of Canada: Calls to Action.

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Results and Implications

2. Encourage and support staff social events which encourage and celebrate staff members' diversity and heritage.

Results Achieved:
1. August 22, 2022 team-building event included "Indigenous Peoples' exhibit" at Fort Edmonton. May 25, 2023 "Equity Based Recruitment and Orientation Practices" seminar for all TIM leaders and emerging leaders. June 21, 2023 "Mind Your Bias" session at TIM department-wide meeting. Additionally, staff were provided with a number of opportunities through Staff Development to gain knowledge and perspectives of the First Nations, Metis and Inuit peoples of Canada. These opportunities were offered over the course of the year to allow for time staggered learning and increased retention.
2. Programming Services celebrated Diwali on Oct 25 with a potluck lunch. Office Coordinator provided leadership of cultural celebrations, decorating the office, and sharing information about different celebrations, and included students at Glengarry School to create decorations used around TIM workspaces (Chinese New Year, Ramadan, Eid).

SMART Goal 3: Increase staff awareness of mental health supports and services available through the Division.
Key Performance Indicators:
1. Provide staff with a minimum of four activities through the year to connect and build relationships within their DU and across Technology and Information Management in order to support social, emotional and physical well-being.
2. Include elements of personal wellness in all of our team gatherings and events.
3. Thoughtful design of in-person and hybrid meetings to ensure staff have more opportunities to collaborate in teams.
4. All staff will complete a Professional Growth Plan as part of the performance review pilot project with Human Resources. Staff will be fully supported if they choose to include a wellness goal in their plan.

Results Achieved:
1. December online staff meetings included 'coffee chat' breakouts for staff from different departments to connect. August, December and June full department meetings included team building activities. 63% of TIM respondents to the DFS reported doing "well" or "very well". An additional 25% said "So-so". 79% of TIM respondents "agree" or "strongly agree" that they have been able to build and maintain meaningful relationships with colleagues.
2. December team building (online). Help Desk team hosted a "gratitude" meeting that included writing thank you cards. 63% of TIM respondents to the DFS "agree" or "strongly agree" that the Division provides high-quality mental supports and services for staff.
3. Designed hybrid work schedules around common face-to-face meeting days.
4. All staff completed a professional growth plan.

What were the biggest challenges encountered in 2022-2023?
- A growing student and staff population combined with inflationary pressures posed challenges across the Division and technology hardware, software and support were no exception. Specific examples include the cost of maintaining adequate bandwidth in schools, supporting a growing number of devices and services with a static staff complement and managing the installation and configuration of hardware for new classrooms required.
- Similarly, enterprise software solutions which are required for teaching, learning and business operations (e.g., Google, Microsoft, Powerschool, Adobe, TextHelp) cost more than previous years due to both inflation and the fact they are priced based on staff or student count.
- The Division relies on many software platforms and accompanying processes which are regularly updated, thus requiring staff to understand that change. Communicating these changes in an effective way is challenging.

What are the opportunities for improvement from 2022-2023 that will inform your plan for 2023-2024?
- New applications and their resulting improved processes may provide alternative solutions for existing work and may result in lower operating or support costs.
- Funding challenges lead to creative thinking. For example, increasing hardware costs within a static budget are a challenge, but a parallel opportunity is looking for ways to extend device lifespan. For example, the extension of the update schedule of Google hardware (i.e.,Chromebooks will get critical updates longer, possibly extending their lives by 1-3 years) will increase our flexibility in the technology evergreening budget. Investigating how to maintain our hardware fleet more sustainably, reducing costs by moving to devices which historically require less support time, and training staff on new processes are all opportunities.
- Skills gained across all staff groups during the pivot to online work and learning through the pandemic have allowed for a shift in how support to schools is offered. Virtual synchronous learning sessions are regularly offered by our technical trainers and TIPS consultants. TIM has an opportunity to develop more on-demand resources (online print and video) for all areas of technical support and teaching and learning support.

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Plans

Division Priorities 2022-2026

1. Build on outstanding learning opportunities for all students.
2. Advance actions towards anti-racism and reconciliation.
3. Promote a comprehensive approach to student and staff well-being and mental health.

In reflecting on our work towards continuous improvement as a Division, five reflective questions have been included in the Budget Planning Guide as a resource to help inform goal setting: Goals must align with 2022-2026 Division Priorities. All schools are to set two goals with one being in support of Priority 1. Schools also have the flexibility of setting an optional third goal. All Central DU's are to set two or three goals and indicate the priority area each goal supports.

Division Priority 1

Division Technology is reliable, available, and secure in support of outstanding learning opportunities for all students.

1. **Reliable**:
    1. Monthly IT Maintenance windows allow for required system and software maintenance.
    2. Evergreen end-of-life Division hardware (desktop, laptop, display system, Chromebook, network, server, and storage equipment) based on a scheduled evergreening cycle and recycle using Division-approved processes.
    3. Manage printing at an enterprise level by replacing low-volume, high-cost devices with more efficient devices. Educate staff on sustainable print habits that both save money and improve our environmental footprint. Reduce stand alone print machines by 15%.
    4. Collaborate with Finance to upgrade our financial system (eBiz) to maintain strong application performance and security.
    5. The online enrolment process (ORCA) will be enhanced to allow school staff to digitally load pertinent documents directly into Student Records (Pinpoint), saving school staff time.
2. **Available**:
    1. All core systems for teaching, learning and administration are available for staff and students without interruption.
    2. Procure and deploy devices to schools based on enrollment in order to maintain a minimum standard student:device ratio of 2.5:1 in K-9, 3.5:1 in high schools and 3:1 in K-12 schools across the Division.
    3. Integration of CAT4 data and Resiliency Survey Data into the Student Information System (SIS) package for reporting.
    4. Expansion of Division-wide Sora digital library collection to provide students and teachers the ability to explore eBooks and audiobooks beyond their school's physical collection. Improvements to the user's mobile experience.
3. **Secure**:
    1. Improve security and performance of staff devices through upgrades to Windows and the shift to Chrome OS where feasible.
    2. Implementation of third-party app protocols in all Division high schools, based on consistent use rather than consent, leveraging a provincial approach to move toward consistency across schools.
    3. Streamline the management of Division devices (laptops, tablets and iPads) into a single, comprehensive Mobile Device Management (MDM) solution.

What Key Performance Indicators are you using to track continuous improvement?

Maintenance windows are completed monthly resulting in no interruptions to essential Division services. Increase bandwidth to 160 school locations by January 2024. Deploy 10,000 Chromebooks, install 700 display systems, deploy 2000 staff devices and 2000 monitors. Maintain 99% up time across all cloud and core services. 75 third-party apps will be reviewed by June 2024.

Division Priority 1

TIM staff will provide all staff groups with timely and comprehensive technology services and support for the hardware, applications and processes required to support teaching and learning.

1. **Timely**
    1. Centralize support to reduce the need for staff to be on-site for repairs and troubleshooting through the continued refinement of the micro-teams concept and complementary Help Desk remote support.
    2. Investigate the hardware and software alternatives available to shift to devices which require less technical support.
    3. Regular meetings with school EdTech leads to allow for feedback on TIM systems and projects. An EdTech lead is a certificated staff member who has volunteered to support effective integration of educational technologies into teaching and learning at their school.
1. **Comprehensive**
    1. Use stakeholder feedback including the principal advisory committee to enhance Division applications and improve Division processes.
    2. Continue research into artificial intelligence (AI) tools and support the development of resources to support how AI may support teaching and learning as well as business processes in the Division.
    3. Development of Help Desk training program which includes a career roadmap the technicians within EPSB.
    4. Continue to document standards and practices across TIM.

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5. Collaborate with other central units to enhance technology solutions (e.g., internal dashboard, asset management, cyber safety, Special Needs Assisted Placement (SNAP) process, fee management process, technology planning) to help principals and leaders to make data-informed decisions.

What Key Performance Indicators are you using to track continuous improvement?

Staff report a minimum of 90% satisfaction with TIM service and support. Minimum of 100 TIM professional learning sessions are scheduled through the year. 25 new videos will be added to the technology support library with at least 5 videos featuring AI. 100% of schools will have identified an Ed Tech Lead. 30 visits to schools will be provided by TIPS and Library support to provide training.

Division Priority 3

Support school staff in building the competencies of digital citizenship (inclusive, informed, engaged, balanced, and alert) with their students.

1. Coordinate the Safer Schools Together Collaborative Cyber Team (SSTCCT) to provide school administration and teachers with proactive strategies and responsive resources for emerging and ongoing concerns in the online world. Deliverables include:
    1. A safer online environment for students in support of teaching and learning.
    2. Improved capacity at schools to build and maintain norms regarding student online behaviour.
    3. Empowering school staff by providing support and mentoring from fellow principals and central staff.
    4. Having data centrally collected about emerging cyber issues.
    5. Proactive development of resources, procedures and training.
2. Provide responsive school supports for Digital Citizenship and CyberSecurity:
    1. Collaborate with school leaders and stakeholders on the development of a Digital Citizenship plan template for schools.
    2. Provide sessions for leaders and teachers in support of the underlying theory leading to long term integrated planning for digital citizenship development across K-12.
    3. Create resources for students, teachers and families that support a competency based approach.

What Key Performance Indicators are you using to track continuous improvement?

Increased awareness of resources available to help schools with cyber-related issues.A minimum of eight digital citizenship sessions will be offered at schools during the year.Create 15 “bite-sized” parent resources (e.g., cyber awareness, social media, etc.).

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Decision Unit: Enterprise Technology Support [5473]
Address: One Kingsway

2023-2024 Revised Budget

Profile

DU Administrator: Cynthia Prelle & Mark Strembicke

Staff FTE		Budget			
Custodial	0.000000	Salaries		$6,262,759	93.50%
Exempt	55.000000	Supplies, Equipment and Services		$435,272	6.50%
Support	0.000000		**Total**	**$6,698,031**	100.00%
Teacher	0.000000				
Maintenance	0.000000	Internal Revenue		$1,500,000	
Total	**55.000000**				

Vision

Enhancing pathways for student success.

Mission

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Values

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Division Priorities 2022-2026

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Profile

As part of the Technology and Information Management team, Enterprise Technical Support (ETS) provides front line support and services via Help Desk, in-school technical analysts and technical trainers. Our dedicated team of IT professionals oversees the installation and maintenance for all educational and enterprise technologies in our Division. Technical Analysts are the trusted technology advisor who provide onsite IT support services to schools and central locations, update and monitor evergreen plans, maintain technology inventory data and will consult with DU Administrators to provide advice on appropriate technology solutions. Technical Trainers provide training to support new to Division support staff and ongoing training for Division applications (Powerschool, Powerteacher, PeopleSoft, FMS, SchoolZone and Terminal Four)

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Decision Unit: Enterprise Technology Support [5473]

2023-2024 Revised Budget

DU Administrator: Cynthia Prelle & Mark Strembicke

Address: One Kingsway

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		5,198,031		5,198,031
Internal Revenue		1,385,288		1,500,000
REVENUE TOTAL		**6,583,319**		**6,698,031**
Exempt	55.000000	6,259,571	55.000000	6,213,779
Exempt (Hourly/OT)	.000000	20,000	.000000	48,980
Support	.000000	0	.000000	0
TOTAL NON-TEACHER	**55.000000**	**6,279,571**	**55.000000**	**6,262,759**
(% of Budget)		**95.39%**		**93.5%**
TOTAL STAFF	**55.000000**	**6,279,571**	**55.000000**	**6,262,759**
(% of Budget)		**95.39%**		**93.5%**
SUPPLIES, EQUIPMENT AND SERVICES		261,994		311,809
INTERNAL SERVICES		41,754		123,463
TOTAL SES		**303,748**		**435,272**
(% of Budget)		**4.61%**		**6.5%**
TOTAL AMOUNT BUDGETED		**6,583,319**		**6,698,031**
Carry Forward Included		0		0
Carry Forward to Future		0		0

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Decision Unit: High Speed Networking [5412]
Address: One Kingsway

2023-2024 Revised Budget

Profile

DU Administrator: Mark Strembicke

Staff FTE		Budget			
Custodial	0.000000	Salaries		$0	0.00%
Exempt	0.000000	Supplies, Equipment and Services		$3,300,000	100.00%
Support	0.000000		**Total**	**$3,300,000**	100.00%
Teacher	0.000000				
Maintenance	0.000000	Internal Revenue		$463,200	
Total	**0.000000**				

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Profile

As part of the Technology and Information Management portfolio, High Speed Networking uses an allocation to cover the expenses associated with the Division's Supernet connection between the Centre for Education and the schools. This allocation is made up of a grant from the Alberta Government that covers a basic level of service for schools combined with a Division allocation to cover the added costs in delivering adequate services.

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Decision Unit: High Speed Networking [5412]
Address: One Kingsway

2023-2024 Revised Budget

DU Administrator: Mark Strembicke

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		2,836,800		2,836,800
Internal Revenue		250,000		463,200
REVENUE TOTAL		**3,086,800**		**3,300,000**
TOTAL STAFF	**.000000**	**0**	**.000000**	**0**
(% of Budget)		**0%**		**0%**
SUPPLIES, EQUIPMENT AND SERVICES		3,086,800		3,300,000
INTERNAL SERVICES		0		0
TOTAL SES		**3,086,800**		**3,300,000**
(% of Budget)		**100%**		**100%**
TOTAL AMOUNT BUDGETED		**3,086,800**		**3,300,000**
Carry Forward Included		0		0
Carry Forward to Future		0		0

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Decision Unit: ITS Store [5431]
Address: One Kingsway

2023-2024 Revised Budget

Profile

DU Administrator: Cynthia Prelle

Staff FTE		Budget			
Custodial	0.000000	Salaries		$381,043	95.33%
Exempt	3.000000	Supplies, Equipment and Services		$18,678	4.67%
Support	0.000000		**Total**	**$399,721**	100.00%
Teacher	0.000000				
Maintenance	0.000000	Internal Revenue		$41,754	
Total	**3.000000**				

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Profile

As part of the Technology and Information Management team, the ITS Store supplies and supports approved technology to schools and central departments and manages the full lifecycle from procurement to end of life disposal. The ITS Store sources and coordinates technology, parts and repairs, negotiates and coordinates licensing for educational software used in schools and works with our vendors on behalf of the Division with respect to warranty repairs and service.

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Decision Unit: ITS Store [5431]
Address: One Kingsway

2023-2024 Revised Budget

Budget Summary Report

DU Administrator: Cynthia Prelle

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		357,967		357,967
Internal Revenue		41,754		41,754
REVENUE TOTAL		**399,721**		**399,721**
Exempt	3.000000	381,043	3.000000	381,043
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	.000000	0	.000000	0
TOTAL NON-TEACHER	**3.000000**	**381,043**	**3.000000**	**381,043**
(% of Budget)		**95.33%**		**95.33%**
TOTAL STAFF	**3.000000**	**381,043**	**3.000000**	**381,043**
(% of Budget)		**95.33%**		**95.33%**
SUPPLIES, EQUIPMENT AND SERVICES		18,678		18,678
INTERNAL SERVICES		0		0
TOTAL SES		**18,678**		**18,678**
(% of Budget)		**4.67%**		**4.67%**
TOTAL AMOUNT BUDGETED		**399,721**		**399,721**
Carry Forward Included		0		0
Carry Forward to Future		0		0

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Decision Unit: Information Security [5291]
Address: One Kingsway Ave

2023-2024 Revised Budget

Profile

DU Administrator: Luis Perez Silva

Staff FTE	
Custodial	0.000000
Exempt	3.000000
Support	0.000000
Teacher	0.000000
Maintenance	0.000000
Total	**3.000000**

Budget			
Salaries		$417,202	98.02%
Supplies, Equipment and Services		$8,421	1.98%
	Total	**$425,623**	100.00%

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3. Promote a comprehensive approach to student and staff well-being and mental health.

Profile

This unit monitors the appropriate use of technology in the Division and investigates unsafe uses of technology that pose potential threats to students and staff.
We collaborate with other units in the areas of information security, technical issues related to cybersecurity, vulnerability assessments and potential internal audits.

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Decision Unit: Information Security [5291]
Address: One Kingsway Ave

2023-2024 Revised Budget

Budget Summary Report

DU Administrator: Luis Perez Silva

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		425,623		425,623
Internal Revenue		0		0
REVENUE TOTAL		**425,623**		**425,623**
Exempt	3.000000	417,202	3.000000	417,202
Support	.000000	0	.000000	0
TOTAL NON-TEACHER	**3.000000**	**417,202**	**3.000000**	**417,202**
(% of Budget)		**98.02%**		**98.02%**
TOTAL STAFF	**3.000000**	**417,202**	**3.000000**	**417,202**
(% of Budget)		**98.02%**		**98.02%**
SUPPLIES, EQUIPMENT AND SERVICES		8,421		8,421
INTERNAL SERVICES		0		0
TOTAL SES		**8,421**		**8,421**
(% of Budget)		**1.98%**		**1.98%**
TOTAL AMOUNT BUDGETED		**425,623**		**425,623**
Carry Forward Included		0		0
Carry Forward to Future		0		0

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Decision Unit: Network Operations [5411]
Address: One Kingsway

2023-2024 Revised Budget

Profile

DU Administrator: Mark Strembicke

Staff FTE	
Custodial	0.000000
Exempt	22.000000
Support	0.000000
Teacher	0.000000
Maintenance	0.000000
Total	**22.000000**

Budget			
Salaries		$2,770,617	33.21%
Supplies, Equipment and Services		$5,570,851	66.79%
	Total	**$8,341,468**	100.00%

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Profile

As part of the Technology and Information Management team, Network Operations provides the resources and maintains the infrastructure required to support the Division's central computer systems and network including associated hardware, software, databases, peripheral devices and utilities. These systems support all schools and central department functions, such as Student Information, Finance, Payroll/Human Resources, staff E-mail, Google Workspace applications, SchoolZone, Connect, Division websites and the Wide Area Network (WAN).

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Decision Unit: Network Operations [5411]
Address: One Kingsway

2023-2024 Revised Budget

Budget Summary Report

DU Administrator: Mark Strembicke

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		8,341,468		8,341,468
Internal Revenue		0		0
REVENUE TOTAL		**8,341,468**		**8,341,468**
Exempt	21.000000	2,605,398	22.000000	2,745,617
Exempt (Hourly/OT)	.000000	25,000	.000000	25,000
TOTAL NON-TEACHER	**21.000000**	**2,630,398**	**22.000000**	**2,770,617**
(% of Budget)		**31.53%**		**33.21%**
TOTAL STAFF	**21.000000**	**2,630,398**	**22.000000**	**2,770,617**
(% of Budget)		**31.53%**		**33.21%**
SUPPLIES, EQUIPMENT AND SERVICES		5,206,070		4,602,651
INTERNAL SERVICES		505,000		968,200
TOTAL SES		**5,711,070**		**5,570,851**
(% of Budget)		**68.47%**		**66.79%**
TOTAL AMOUNT BUDGETED		**8,341,468**		**8,341,468**
Carry Forward Included		0		0
Carry Forward to Future		0		0

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Decision Unit: Programming Services [5472]
Address: One Kingsway

2023-2024 Revised Budget

Profile

DU Administrator: Chris Neeve

Staff FTE		Budget			
Custodial	0.000000	Salaries		$3,052,076	98.81%
Exempt	25.600000	Supplies, Equipment and Services		$36,686	1.19%
Support	0.000000		**Total**	**$3,088,762**	100.00%
Teacher	0.000000				
Maintenance	0.000000	Internal Revenue		$126,000	
Total	**25.600000**				

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Values

Accountability, collaboration, equity and integrity.

Division Priorities 2022-2026

1. Build on outstanding learning opportunities for all students.
2. Advance action towards anti-racism and reconciliation.
3. Promote a comprehensive approach to student and staff well-being and mental health.

Profile

As part of the Technology and Information Management team, Programming Services provides Division software application support to schools and central decision units. Staff work with schools and central decision units to define their needs and either develop custom solutions or assist with the acquisition and implementation of packaged software. Programming Services also provides implementation, ongoing enhancements and support of Division applications.

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Decision Unit: Programming Services [5472]
Address: One Kingsway

2023-2024 Revised Budget

DU Administrator: Chris Neeve

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		2,962,762		2,962,762
Internal Revenue		126,000		126,000
REVENUE TOTAL		**3,088,762**		**3,088,762**
Exempt	25.600000	3,051,593	25.600000	3,041,076
Exempt (Hourly/OT)	.000000	11,000	.000000	11,000
TOTAL NON-TEACHER	**25.600000**	**3,062,593**	**25.600000**	**3,052,076**
(% of Budget)		**99.15%**		**98.81%**
TOTAL STAFF	**25.600000**	**3,062,593**	**25.600000**	**3,052,076**
(% of Budget)		**99.15%**		**98.81%**
SUPPLIES, EQUIPMENT AND SERVICES		25,919		34,636
INTERNAL SERVICES		250		2,050
TOTAL SES		**26,169**		**36,686**
(% of Budget)		**0.85%**		**1.19%**
TOTAL AMOUNT BUDGETED		**3,088,762**		**3,088,762**
Carry Forward Included		0		0
Carry Forward to Future		0		0

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Decision Unit: School Supports and Training [5432]
Address: One Kingsway Ave

2023-2024 Revised Budget

Profile

DU Administrator: Aaron Muller

Staff FTE		Budget			
Custodial	0.000000	Salaries		$1,386,142	93.72%
Exempt	3.000000	Supplies, Equipment and Services		$92,810	6.28%
Support	1.000000		**Total**	**$1,478,952**	100.00%
Teacher	6.000000				
Maintenance	0.000000	Internal Revenue		$81,709	
Total	**10.000000**				

Vision

Enhancing pathways for student success.

Mission

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Profile

As part of the Technology and Information Management team, School Supports and Training is responsible for the leadership, policies and services associated with the use of technology in the Division. The unit provides leadership and support for the integration of technology into the learning and teaching processes as well as ensures that quality applications are used in support of teaching and learning. The unit provides complete support for the Division's Library System (SirsiDynix). The unit also leads work surrounding Digital Citizenship and provides training surrounding Google Workspace and other web based applications that are leveraged in the classroom.

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Decision Unit: School Supports and Training [5432]
Address: One Kingsway Ave

2023-2024 Revised Budget

DU Administrator: Aaron Muller

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		1,397,243		1,397,243
Internal Revenue		0		81,709
REVENUE TOTAL		**1,397,243**		**1,478,952**
Teacher	5.000000	698,300	6.000000	834,924
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	**5.000000**	**698,300**	**6.000000**	**834,924**
(% of Budget)		**49.98%**		**56.45%**
Exempt	3.000000	453,052	3.000000	444,603
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	1.000000	71,615	1.000000	71,615
Support (Supply/OT)	.000000	15,000	.000000	35,000
TOTAL NON-TEACHER	**4.000000**	**539,667**	**4.000000**	**551,218**
(% of Budget)		**38.62%**		**37.27%**
TOTAL STAFF	**9.000000**	**1,237,967**	**10.000000**	**1,386,142**
(% of Budget)		**88.6%**		**93.72%**
SUPPLIES, EQUIPMENT AND SERVICES		91,988		82,810
INTERNAL SERVICES		67,288		10,000
TOTAL SES		**159,276**		**92,810**
(% of Budget)		**11.4%**		**6.28%**
TOTAL AMOUNT BUDGETED		**1,397,243**		**1,478,952**
Carry Forward Included		0		0
Carry Forward to Future		0		0

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Profile

Staff FTE		Budget			
Custodial	0.000000	Salaries		$0	0.00%
Exempt	0.000000	Supplies, Equipment and Services		$117,000	100.00%
Support	0.000000		**Total**	**$117,000**	100.00%
Teacher	0.000000				
Maintenance	0.000000	Internal Revenue		$117,000	
Total	**0.000000**				

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Profile

As part of the Technology and Information Management portfolio, Shared Print Services supports the secure print model in the Centre for Education and is fully cost recovery.

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Decision Unit: Shared Print Services - CFE [5478]
Address: One Kingsway

2023-2024 Revised Budget

DU Administrator: Cynthia Prelle

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		0		0
Internal Revenue		80,000		117,000
REVENUE TOTAL		**80,000**		**117,000**
Exempt	.000000	0	.000000	0
Support	.000000	0	.000000	0
Support (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	**.000000**	**0**	**.000000**	**0**
(% of Budget)		**0%**		**0%**
TOTAL STAFF	**.000000**	**0**	**.000000**	**0**
(% of Budget)		**0%**		**0%**
SUPPLIES, EQUIPMENT AND SERVICES		0		105,000
INTERNAL SERVICES		80,000		12,000
TOTAL SES		**80,000**		**117,000**
(% of Budget)		**0%**		**0%**
TOTAL AMOUNT BUDGETED		**80,000**		**117,000**
Carry Forward Included		0		0
Carry Forward to Future		0		0

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Profile

Staff FTE	
Custodial	0.000000
Exempt	0.000000
Support	0.000000
Teacher	0.000000
Maintenance	0.000000
Total	**0.000000**

Budget			
Salaries		$0	0.00%
Supplies, Equipment and Services		$9,028,000	100.00%
	Total	**$9,028,000**	100.00%

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Profile

As part of the Technology and Information Management portfolio, Technology Evergreen funds are targeted to maintain equitable access to technology. Division Technology Policy (DK.BP) states that “The Board supports a learning and teaching environment in which Division students and staff have equitable access to devices, applications, infrastructure and networks that facilitate the effective integration of technology.” To maintain equity of access to technology, increase efficiency and reduce administrative workload, the Division uses an enterprise approach (through central allocation of funds) so that:

1. Staff computers and network infrastructure are supplied and supported for central departments.
2. A base level of access to student devices, staff computers, classroom displays systems, print devices and network infrastructure is supplied and supported for all schools.
3. End-of-life devices replaced under the Technology Evergreen program are disposed of using a third-party partner that provides secure and environmentally-friendly electronics recycling services.

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Decision Unit: Technology Evergreen [5477]
Address: One Kingsway

2023-2024 Revised Budget

DU Administrator: Aaron Muller

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		9,028,000		9,028,000
Internal Revenue		42,000		0
REVENUE TOTAL		**9,070,000**		**9,028,000**
Exempt	.000000	0	.000000	0
Support	.000000	0	.000000	0
TOTAL NON-TEACHER	**.000000**	**0**	**.000000**	**0**
(% of Budget)		**0%**		**0%**
TOTAL STAFF	**.000000**	**0**	**.000000**	**0**
(% of Budget)		**0%**		**0%**
SUPPLIES, EQUIPMENT AND SERVICES		8,370,000		8,328,000
INTERNAL SERVICES		700,000		700,000
TOTAL SES		**9,070,000**		**9,028,000**
(% of Budget)		**100%**		**100%**
TOTAL AMOUNT BUDGETED		**9,070,000**		**9,028,000**
Carry Forward Included		0		0
Carry Forward to Future		0		0

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