

**DATE:** March 7, 2017

**TO:** Board of Trustees

**FROM:** Darrel Robertson, Superintendent of Schools

**SUBJECT:** Strategic Plan Update: Priority 2 Goal 2 - Quality Infrastructure for All

**ORIGINATOR:** Karen Mills, Director, Board and Superintendent Relations  
Lorne Parker, Executive Director

**RESOURCE**

**STAFF:** Leanne Fedor, Terri Gosine, Geoff Holmes, Kim Holowatuk, Roshan Kastrinos, Terry Korte, Roland Labbe, Valerie LeClair, Darwin Martin, Coreen Moccia, Garry Padlewski, Jennifer Thompson, Chris Wright

**REFERENCE:**

[Trustee Ward Boundary Review](#)  
[Junior High Programming at Winterburn School](#)  
[High School Accommodation Framework 2016-2019](#)  
[Vacant School Sites Declaration](#)  
[Update on New School Construction and Modernization](#)  
[Infrastructure Maintenance and Renewal Update](#)  
[School Utilization Rates](#)  
[Three Year Capital Plan 2017-2020](#)  
[Student Demographic Forecast - External Consultant](#)  
[Recognition of School Name Honourees](#)  
[EA.BP - Infrastructure Planning Principles](#)

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**ISSUE**

The purpose of this report is to provide the Board of Trustees with an update of the District's Strategic Plan using information from Strategic Plan Update: Priority 2 Goal 2 - Quality Infrastructure for All (Attachment I). The report focuses on areas of success and areas for growth, and is part of administration's commitment to providing the Board of Trustees with ongoing updates on progress relative to the District Strategic Plan. This analysis is helping to inform the District's direction for the 2016-2017 operational year.

**BACKGROUND**

In 2014, Edmonton Public Schools formally launched its District Strategic Plan for the 2014-2018 term. The District Strategic Plan has three priorities with supporting goals and outcomes. The plan serves to provide common direction and alignment between the work of the Board of Trustees, the Superintendent, and District staff. The plan provides the foundation for a District culture of evidence-based decision making, assurance, and accountability.

In 2015, the District joined Alberta Education's Assurance Pilot Project. The Assurance Model provides a framework for the District to report directly on how we are doing relative to the goals and outcomes on the 2014-2018 Strategic Plan, which reflects provincial educational priorities while being responsive to local priorities.

**CURRENT SITUATION**

Each year, Alberta Education requires school jurisdictions to submit a Three-Year Education Plan (3YEP) and an Annual Education Results Report (AERR) by November 30. The 3YEP/AERR reports on results from the previous school year and highlights the District's strategies to advance its strategic priorities over the next three years.

This year, with the flexibility afforded through the Assurance Pilot, the District has established an Assurance and Public Board Reporting Cycle in support of completing the 3YEP/AERR. This cycle was developed to achieve the following outcomes:

- establish a planning and reporting cycle that considers when local and provincial data is available for analysis and to inform timely decisions
- use evidence to inform programming decisions that promote success for all students
- to support a cycle of continuous improvement and reinforce how results and data drive District planning and reporting
- interpret and report on results in a manner that demonstrates assurance and transparency

With these outcomes in mind, for the 2016-2017 school year, at each public board meeting, a high level overview and an analysis of results for a District Strategic Plan goal and outcome will be presented. Not only will this reporting cycle support the completion of the 3YEP/AERR, it will enable meaningful dialogue on results and strategies moving forward.

**KEY POINTS**

- Attachment I provides an analysis of data from Infrastructure and Information Technology; highlighting areas of success and growth relevant to the District Strategic Plan.

**ATTACHMENTS and APPENDICES**

ATTACHMENT I Strategic Plan Update: Priority 2 Goal 2 - Quality Infrastructure for All Report

SB:jt



**Strategic Plan Update: Board Report**

**Priority 2 Goal 2**  
***Quality Infrastructure for All***

**March 7, 2017**

## Introduction

Priority 2 Goal 2 is “Quality Infrastructure for All.” This goal is important for the success of every student as Infrastructure means: the building and the maintenance of that building, the technology, the playgrounds, and the transportation. This goal also speaks to Equity of these resources through access: program distribution, equity of technological resources and infrastructure, school building condition, and travel times for all students. As Dr. Parker noted, “**Research is conclusive ... high quality learning environments are positively correlated with student success.**” Infrastructure and District Technology contribute highly to these environments. The quality of the District’s infrastructure provides a foundation for high quality teaching and learning. High quality infrastructure allows more than **8,200** staff to work more effectively and support more than **95,000** students as they learn. The operating budgets of both Infrastructure and District Technology make up over 11 per cent of the District operating budget.

This report is a compilation of data and initiatives from all departments with Infrastructure and District Technology. The report begins by listing the Key Performance Indicators from the Annual Education Results Report (AERR), analyzing those results, summarizing key plans and initiatives, and concludes with priority strategies moving forward.

## Priority 2:

**Provide welcoming, high quality learning and working environments.**

### Goal Two: Quality Infrastructure for All

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Outcome: Students and staff benefit from high quality learning and working environments that facilitate quality program delivery through effective planning, managing and investing in District infrastructure.

### Section One: Key Performance Indicators

Key Performance Indicator	Results					Evaluation
	2012	2013	2014	2015	2016	Improvement
<b>INFRASTRUCTURE</b>						
<u>Number of District-requested capital projects that received provincial funding (Source: EPS)</u>	0	6	10	5	0	n/a
<u>New/Replacement Capital Construction projects funded</u>	5	4	6	0	0	n/a
<u>Approved modular classrooms</u>	6	0	18	10	13	n/a
<u>Major modernizations funded</u>	2	0	4	2	0	n/a
<u>Percentage of school space used across the District. (Source: EPS)</u>	66.0	67.0	71.0	75.0*	77.0	+
<b>TRANSPORTATION</b>						
<u>Number of yellow bus riders at the end of June</u>	8,809	9,453	10,753	10,463	11,605	n/a
<u>Percentage of yellow bus riders whose one-way trip is less than 60 minutes at the end of September (Source: EPS)</u>				98.6	96.7	-

TECHNOLOGY						
Percentage of District sites with a minimum of 100 mb SuperNet link	0.0	3.0	33.0	87.0	99.0	+
STAKEHOLDER FEEDBACK						
Percentage of students (3-12), staff, parents, and community and partners that report their school building is well maintained. (Source: District Feedback Survey Q 3f, 11a, 15g, 9a, 26c)				89.7		Baseline
Percentage of community agency staff and CEOs that report they have access to the school space required to support the services they offer. (Source: District Feedback Survey Q 5b and 7b)				85.3		Baseline
Percentage of community and partners that report schools are easy to access for community activities. (Source: District Feedback Survey Q 26f)				74.9		Baseline
Percentage of community and partners that report schools are accessed easily by people with physical challenges. (Source: District Feedback Survey Q 26g)				74.1		Baseline
Percentage of community and partners that report schools are appropriately located to respond to student population needs. (Source: District Feedback Survey Q 26a)				75.3		Baseline

\*Note: Beginning in 2014-2015 results use the Instructional Area Model (IAM) utilization formula which defines capacity to be 100%. Before this, the ACU was used and defined 85% as capacity.

## Section Two: Analysis of Results

The District believes quality infrastructure is a foundation for high quality teaching and learning. This includes our buildings and the supporting systems such as communication and transportation networks, and addressing the needs of a growing student population.

To achieve this goal, the District is guided by the Infrastructure Planning Principles Policy. A District Infrastructure Plan provides the overarching framework that informs strategy, priority and action plan development. This plan guides the way the District distributes alternative and special needs programs, secures, improves and maintains school building infrastructure, accommodates growth, and ensures students have equitable access to learning environments to meet their needs, regardless of where they reside. These include, but are not limited to, the District Infrastructure Plan, Ten-Year Facilities Plan, Three-Year Capital Plan, High School Accommodation Framework, Alternative Program Distribution Framework, Major Maintenance and Renewal Plan, Growth Accommodation Plans, Space for Students in Mature Communities and other initiatives and sub-initiatives.

In 2015-2016, the District prepared for the opening of three new schools in September 2016 and completed the modernization of Belgravia School. As well, with the District as project manager, design was completed and construction began on nine schools scheduled to open in September 2017. The District is working with Alberta Education on two other schools to be opened in September 2017. Modernizations or additions are in progress at four schools, and design was initiated for the modernization of Caernarvon School and for a new school to replace Mill Creek School.

Over 800 projects were initiated in 2015-2016 as part of the District’s annual Major Maintenance Plan, with provincial funding of \$15.5 million funded primarily with Infrastructure Maintenance Renewal funds. The District completed 25 projects to upgrade schools for barrier free requirements, and numerous projects that directly impact students by improving acoustics or specialized classrooms.

To address student enrolment growth pressures, the District initiated installation of 10 of 14 modular classrooms requested in November 2014, and requested 15 additional units -- 13 of which were approved. To address alternative and special needs program growth and shifting demands, the District conducted three major alternative program activities, established District centre programming for students with severe special needs, reorganized the distribution of mild/moderate special needs programming in response to demand and initiated Year One of the Early Childhood Services Program Expansion.

The District continues to balance space utilization with population growth through new school construction and maintaining ageing infrastructure. The utilization rate continues to trend up from 66 per cent in 2011-2012 to 77 per cent in 2015-2016. The District continues to focus on new school construction and modernization of ageing schools and upgrading of technology to provide access to high quality educational spaces to students in every area of the city. Addressing the ongoing student enrolment pressures, shifting demands, and infrastructure maintenance will continue to be a priority.

Transportation is another component of quality infrastructure. In 2015-2016, 11,605 students attended schools that were outside their neighbourhood and relied on yellow bus services to transport them to and from school. The District was able to provide one-way bus trips of less than 60 minutes and was able to provide that to 96.7 per cent of its students. Transportation transitioned 225 students with special needs at 18 sites to an in-house system of route design with service in support of parental choice to either a District centre site or a regular classroom setting. This provided access to route information in SchoolZone, including live GPS location reporting. Currently, 2,900 students have been part of the transition that has occurred over the past four years. Detailed design work on Edmonton Student Transportation Authority continued, including joint transportation policy and organizational structure.

District Technology has three smart goals that guide their work on Priority 2 Goal 2: Improve equitable access to technologies in support of student-centred learning, streamline school and central processes and cultivate innovation and collaboration through connections with schools, central services and the community.

In 2015-2016, District Technology had a number of projects and initiatives:

#### Systems & Software

- In collaboration with several central departments, Phase I of the new internal dashboard was launched in July 2016. The dashboard provides schools with the ability to monitor and measure student growth to better inform practice, and supports strategic planning at the catchment and District level, including reporting the AERR.
- Updates to PowerSchool including the integration of a Learner Support System which amalgamated four reports (Individualized Program Plan, English Language Learners, Medical Management Plan, and Individual Behaviour Support Plan) into one system, a new flex scheduling module, a new data entry screen to enter Math Intervention data.
- District Technology worked with several central departments to streamline business processes, including a new Oracle financial system and phase II of the new online pre-enrolment system.
- Supporting Human Resources, an upgrade was completed on the PeopleSoft application, enabling the ability to deliver new functions to the District.
- The library support team completed the last phase of implementation of the new library system, including cataloging of 728,000 titles and over 3.5 million items in our school libraries. All schools are now using a state of the art library system.

- In June 2016, 800 staff and 5,500 student accounts in 152 schools were active in the new myBlueprint system.

#### Infrastructure & Technology Support

- Infrastructure as a Service, which provides for predictable monthly costs and a planned evergreen schedule for school servers, was expanded from 27 to 58 schools in 2015-2016.
- In 2015-2016, an additional 8,168 Chromebook devices were purchased, bringing the District inventory to 23,732 (34 per cent increase from 2014-2015). Chromebooks are a low cost, high value device that puts more technology in the hands of students and teachers for less money.
- Phase I of moving to enterprise management of cellphones was completed, with over 70 per cent of plans now covered under the Government of Alberta terms. As a result, future annual savings to the District are estimated at \$150,000.
- Through renegotiations with Shaw, we were able to increase the District Internet capacity by 33 per cent at no additional cost.
- In partnership with the University of Alberta and the City of Edmonton, District Technology was granted permission to trench a fibre network connection to the Metro LRT line, which will provide enhanced network capability to the District in the future.

#### Direct Support to Schools

- District Technology hosted six Community of Practice (COP) events in 2015-2016, with over 250 teachers participating. Participants rated the COP events 97 per cent effective/very effective in “sharing promising practices.”
- Working in support of assistant superintendent leadership groups and catchment areas, District Technology consultants delivered 99 Professional Learning sessions to schools.
- District Technology consultants and technical analysts worked with 98 schools to develop strategic technology plans.
- Working collaboratively with Alberta Education, a solution was developed that enabled 300 students to use Chromebooks to write provincial diploma exams.
- Research and development of resources related to digital citizenship, maker-spaces, 3D printing, cloud-based software applications, and virtual reality.

In Property Management, relocation of Conseil scolaire Centre-Nord from Kensington School into their own site at Queen Mary Park was successful and staff worked to provide 16 of 18 Summer Access Program Sites for the Joint Use Agreement. These initiatives show commitment to our partner boards and community. The summer access program is another way that the District helps provide supports to the students year-round.

## **Section Three: 2015-2016 Targeted Supports**

### **Capital and Facilities Projects and Plans**

The District strives to provide high quality learning and working environments for all of its students and staff. To achieve this goal, the District is guided by the Infrastructure Planning Principles Policy. A District Infrastructure Plan provides the overarching framework that informs strategy, priority and action plan development to guide the way the District distributes alternative and special needs programs, secures, improves and maintains school building infrastructure, accommodates growth, ensures students have equitable access to learning environments to meet their needs, regardless of where they reside. These

include but are not limited to the Ten-Year Facilities Plan, Three-Year Capital Plan, High School Accommodation Plan, Alternative Program Review, Major Maintenance and Renewal Plan, Growth Accommodation Plans, Space for Students in Mature Communities and other initiatives and sub-initiatives.

The District's *Three-Year Capital Plan 2017-2020*, guided by the *Planning Principles*, was approved by the Board of Trustees on March 15, 2016 and submitted to the Province of Alberta. The plan included a request for 27 capital priorities, none of which have been approved for funding by the Government of Alberta to date.

### **Previously Funded Capital Projects Status**

In collaboration with the Government of Alberta as project managers, three new schools were completed and equipped to welcome students for September 1, 2016 openings: Dr. Margaret-Ann Armour School in Windermere-Ambleside neighbourhood (Grades K-9, 600 student capacity); Nellie Carlson School in Terwillegar Heights-MacTaggart neighbourhood (Grades K-9, 900 student capacity); Roberta MacAdams School in Heritage Valley-Blackmud Creek neighbourhood (Grades K-6, 650 student capacity). The District continues to work with the Government of Alberta to support the modernization of the Alberta School for the Deaf (scheduled for substantial completion in September 2017), as well as the completion of Michael Phair School in Lewis Farms-Webber Greens neighbourhood (Grades 7-9, 900 students), and Ivor Dent School, a new K-9 replacement school in the Greater Lawton area (Grades K-9, 650 students), which are all scheduled to open in September 2017).

In terms of capital projects funded by the Government of Alberta but project managed by our District, modernization of Belgravia School was completed earlier in 2016. A modernization of Vimy Ridge Academy is 77 per cent complete, with completion scheduled for early 2017. A modernization of Ross Sheppard School is 55 per cent complete, with completion scheduled for 2018. A 600 student capacity addition to Lillian Osborne School is scheduled for completion in February 2017. Design has been initiated for the modernization of Caernarvon School, as well as for a new school to replace Mill Creek School. Design and construction tendering for nine additional new schools scheduled to open in September of 2017 was completed, and construction began. These include:

- Constable Daniel Woodall School - Windermere Estates neighbourhood (Grades K-6, 650 students)
- Dr. Lila Fahlman School - Allard neighbourhood (Grades K-9, 900 students)
- Kim Hung School - Granville neighbourhood (Grades K-9, 900 students)
- Jan Reimer School - The Orchards neighbourhood (Grades K-9, 900 students)
- Shauna May Seneca School - Walker neighbourhood (Grades K-9, 900 students)
- David Thomas King - Secord neighbourhood (Grades K-9, 900 students)
- Hilwie Hamdon School - Hudson neighbourhood (Grades K-9, 900 students)
- Donald R. Getty School - Chappelle-west neighbourhood (Grades K-9, 900 students)
- Svend Hansen School - Laurel neighbourhood (Grades K-9, 900 students)

### **Infrastructure Maintenance Renewal (IMR) and Other Projects**

Over 800 projects were initiated in 2015-2016 as part of the District's annual Major Maintenance plan, funded primarily through the IMR funding stream. The provincial funding support for IMR for 2015-2016 was \$15.5 million. The District completed over 25 projects to upgrade schools for barrier free requirements and numerous projects that directly impact students by improving acoustics or specialized classrooms, such as science or CTS labs. The District also started design and construction on a number of projects related to building energy efficiency by upgrading mechanical or electrical components within



the building. Five projects to facilitate special needs District centres were designed and initiated for 2016 operationalization.

### **Addressing Student Enrolment Growth Pressures**

Over the course of the 2015-2016 school year, the District received and initiated installation of 10 of 14 modular classrooms requested in November 2014. In November of 2015, the District requested 15 additional units for accommodating students in growth pressure areas. Thirteen were approved and they are now in the process of being installed and operationalized at the following schools: Ellerslie School (four), Crawford Plains School (three), Velma E. Baker School (two), Pollard Meadows School (two), and Meyokumin School (two). Due to over capacity challenges at Michael Strembitsky School, community consultation was held regarding the redirection of all Kindergarten students to Satoo School (with expansion to Grade 1 for 2017-2018), as well as the redirection of all students from the northeast and south portions of Summerside Neighbourhood to Ellerslie School. These redirections were approved for implementation for September 2016. The District's *Three-Year Capital Plan 2017-2020* included a request for 13 new school capital priorities to serve rapidly growing new growth areas in the District. None of these new school requests have been approved for funding by the Government of Alberta.

### **Alternative and Special Needs Program Growth and Shifting Demands**

Three major alternative program activities were conducted in 2015-2016. Following community and parent engagement, the Nellie McLung Program for junior high girls was consolidated from three sites to two, effective this September. Two new alternative program sites were established: Chinese Bilingual programming for Kindergarten and Grade 1 students was established at Parkallen School to serve students from southwest Edmonton; French Immersion programming was established at Oliver School for Kindergarten and Grade 1 students, and deactivated in response to insufficient demand during pre-enrolment.

District centre programming for students with severe special needs was established at the following four sites: new Interactions programming at Dovercourt School, Lee Ridge School, Dr. Margaret-Ann Armour School, and Individual Support programming was established at Bannerman School.

The distribution of mild/moderate special needs programming was reorganized throughout 2015-2016 in response to demand, with 15 new or reactivated District centre classes and 11 deactivated classes. Highlights include: Division IV Strategies programming at the Academy at King Edward broadened to include two newly approved classes at a second high school campus, McNally School; a second class of Community Living Skills programming established at both Lynnwood School and Eastglen School; Strategies programming (one class) was deactivated at Steele Heights School and one class established at Lawton School; a Strategies class was deactivated at both Westlawn and Edith Rogers schools; Literacy programming was deactivated at Kate Chegwin School.

Year One Early Learning programming commenced in 2015-2016 with sites established at Bisset School (two classes), Callingwood School (two classes), Grovenor School (two classes), Lansdowne School (two classes), and Steinhauer School (two classes). In 2015-2016, Student Program Distribution also began exploring feasible and sustainable sites for Year Two establishment, as part of the District-wide roll out plan for Early Learning program expansion.

### **Parental Involvement and Community Engagement**

Throughout the 2015-2016 school year, District administration conducted a series of community based engagement processes related to the site selection for nine new schools to open in September 2017,

and attendance areas for three new schools which opened in September 2016. Five additional community engagement meetings were held to gather input on potential attendance areas for the 11 new schools to open in September 2017. Stakeholder input was also coordinated in relation to officially naming nine new schools opening in 2017, and Board of Trustee selection of official names was supported by Planning in conjunction with Communications. Community engagement was also initiated with three school community groupings involving 15 different schools to introduce the *Space for Students in Mature Communities* initiative, a continuation of exploration of alternative approaches to delivering 21<sup>st</sup> Century Learning Facilities in mature areas of the City, based on successful engagement with the Greater Lawton and Greater Highlands school communities. The community engagement processes undertaken incorporated communications such as: media briefings, website content, print, roadside and social media advertising, letters to parents, community leagues and City officials, and multiple public and community stakeholder meetings. A series of community engagement meetings and surveys were conducted around addressing over capacity challenges at Michael Strembitsky School. A series of information meetings were held regarding High School Accommodation Planning to share information and collect feedback.

## Section Four: Priority Strategies Moving Forward

In support of the Strategic Plan, the following strategies over the next three years will be implemented. The priority strategies identified below directly link to the analysis of results and the focus Edmonton Public Schools needs to have to ensure quality learning and working environments that facilitate quality program delivery through effective planning, managing, and investing in District infrastructure.

### Strategies

#### Infrastructure Planning

- Complete current mature community discussions with Britannia, Rosslyn, and Westlawn communities and continue the process with other mature communities
- Explore and formalize the definition of 21<sup>st</sup> Century learning as a component of the District Infrastructure Plan
- Continue to expand the promotion of the use of the Geographic Information System (GIS) within the classroom to support curriculum outcomes
- Using the 153 building audits to further develop and enhance infrastructure investment strategies
- Continued work on the Trustee Infrastructure subcommittee and the Infrastructure Steering Committee made up of administration and principals
- Supporting the opening of 11 new schools in 2017 and contingency plans for those not opening on time
- Advocacy to the Provincial Government for sustainable and predictable infrastructure funding for capital construction, maintenance and modular classrooms
- Continue to work on broadening the Archibus platform for all departments
- Annual calculation and communication regarding Enrolment Projections
- Annual preparation of the Three-Year Capital Plan
- Continue to provide data and support for many major planning initiatives such as High School Accommodation, Alternative Program Review, Major Maintenance, Growth Accommodation, and Space for Students in Mature Communities

- Annual preparation of modular classroom requests and liaising with the Province regarding school utilization
- Continued collaboration with schools and the City of Edmonton on parkland change and traffic issues
- Continued discussion with partners to enhance the schools as community hubs

### **Stakeholder Engagement**

- Initiate Working Committees with three mature school communities (Britannia, Rosslyn and Westlawn) with the objective to achieve consensus on acceptable consolidation replacement options to serve communities into the future
- Continue to collaborate on high quality learning environment initiatives and 21<sup>st</sup> Century Learning engagement

### **Programs and Student Accommodation**

- Support 11 new school openings for the 2017-2018 operational year
- Alternative Program Review Framework - 2016-2020: unfolds in a phased approach that addresses emergent needs of students and families with strong stakeholder engagement
- Develop and conduct engagement regarding High School Accommodation planning for the short and medium term recommendation and implementation
  - In 2021–2022, the projected number of students will likely exceed the available space within the District.
- Support the second year implementation of the three-year Pre Kindergarten Program (PKP) and Distribution Strategy, as approved in February 2016
  - For 2017-2018, an additional 11 satellite schools are approved to offer PKP, bringing our PKP distribution to 21 schools across the District. Total PKP capacity for 2017-2018 is approximately 1680 spaces.
- A committee will be developed to examine Full Day Kindergarten (i.e. distribution processes, attendance areas, criteria, programming)
- District centre planning - this year, three of the 11 new schools have been allocated District centres based on geographic demand and six others had classrooms reserved in some new schools, based on forecasted demand.
  - In accordance to demand and feeder patterns, 2-3 year plans are being developed to refine distribution of District centres across all parts of the city in accordance to demand and feeder patterns.
  - Interactions is receiving the highest demand and the number of District students diagnosed on the autism spectrum is increasing quickly and steadily. An autism review committee, headed by Inclusive Learning (Programs and Student Accommodation is participating), is examining our District's current supports for students with autism and looking at how service can be improved.

### **District Technology**

#### Systems & Software

- Through a consultative and prioritization model with central departments and schools, planned enhancements to District applications include: eBiz Phase II; flex scheduling feature enhancement; Learning Support Plan system Phase II; SchoolZone redesign; District dashboard Phase II; Math intervention tool enhancements including detailed student results; financial system reporting including lunchroom fees; school course mark data exchanged directly with Alberta Education.

- To support District level communications, District Technology will support the Issues and Security Action Advisory Committee (ISAAC) in assessing, selecting and implementing a District mass messaging system.
- Specific projects in 2016-2017 will be initiated to ensure reliable data networks and applications are in place, including; Micro Resource Allocation review and rewrite, QuickBooks upgrade and Windows 10 implementation.
- Working in collaboration with Human Resources, a strategy will be developed to streamline the process of on-boarding new Edmonton Public Schools staff in terms of creating network access and rights.
- Licensing for classroom based applications such as RazKids, Mathletics, PearDeck, WeVideo, and others will be managed by District Technology to ensure best pricing is in place, and to reduce workload on schools.

#### Infrastructure & Technology Support

- District Technology will implement new strategies to ensure core network functionality and redundancy. This includes implementing new network monitoring and security tools, partnering with the University of Alberta and the City of Edmonton related to connecting to the provincial Cybera network, and scheduling up to nine system maintenance events.
- 100 per cent of District cellphones will be converted to the Government of Alberta plan.
- 100 per cent of schools will be provided with the option of upgrading their bandwidth beyond the 100MB core service, to up to 300MB.
- ORBIT enhancements will provide all schools with an automated and up-to-date inventory of technology equipment.
- New Help Desk software system will be implemented to increase efficiency and transparency of service, and allow for more detailed analytics of service requests.

#### Direct Support to Schools

- Three equity projects were undertaken in the fall of 2016 with the express goal of all staff and students having equitable access to appropriate devices, reliable infrastructure, high-speed networks, and digital learning environments regardless of which school they attend.
  - In February 2017, 5,000 new Chromebooks were distributed to selected schools in order to create equitable access to technology for all students. All K-9 schools have a student:device ratio of 2:1. All high schools have a ratio of 3:1.
  - Up to 1,200 new interactive projectors will be installed in schools between March and August 2017 through a project which will provide matching dollars for schools requiring upgrades.
  - Up to 75 per cent of the 1,800 core network switches in schools will reach end-of-life within the next year. A coordinated project will replace these switches and move this essential infrastructure to a centralized model.
- Technology Integration Planning & Support (TIPS) consultants work with staff and catchment groups to provide educational technology support, including Community of Practice events at the Centre for Education, weekly broadcasts on their YouTube channel, and through a variety of online platforms. These are designed to support classroom teachers in their use of technology.
- We have reached our target of 100 per cent of schools having an up-to-date technology evergreen plan. This supports principals in making budget decisions which are proactive.
- In 2016-2017, all members of the management team will be members of Alberta Technology Leaders in Education. District Technology will commit to two meetings with the three urban

school districts that ensure we are sharing knowledge and information, and leveraging any partnership opportunities that might evolve.

- Virtual reality Google Expeditions (virtual field trips) kits, and Maker Space kits are now available to all schools, providing schools with the opportunity to access innovative technologies at no cost.

### **Property Management**

- Arrange childcare for the new schools opening in 2017.
- Re-visioning of the District Lease Rate Structure to align more closely with the District's Priorities, Vision, Mission and Values.
- For any Joint Use Agreement cancellations, ensure workarounds or replacement space is located in excess of 75 per cent of the time, effectively reducing interruptions to user groups.
- Staff presented at the February District Leadership Meeting (DLM) breakout sessions to speak about our role in the Joint Use Agreement: Facilities.
- Applying best practices learned from the selection of tenants for new school sites to existing tenants and leased space.
- Strategically partner with Operations and Maintenance and schools to help build the Joint Use Summer Access program in a sustainable and supportive manner.

### **Operations and Maintenance**

- Preparation of supplies for the new schools. Distribution Centre staff are in the process of picking, packing and stacking upwards of 30 pallets for each school, for a total of 330 pallets in total.
- Distribution staff currently make about 50,000 delivery stops a year to keep school supplies and mail flowing. This number is expected to increase with new internal and external schools coming on line.
- Print Services is purchasing additional photocopying equipment to shorten turnaround time and reduce machinery downtime.
- An initiative for Print Services is to incorporate an electronic ordering system that will allow schools to choose the makeup and design of items they want printed, as well as to receive an estimated cost and auto billing features before they select the job being requested.
- Continue to pursue utility savings and address carbon tax introduction with initiatives such as lighting and control system upgrades and boiler replacements.
- Continue to improve the District's overall sustainability through carbon footprint reporting and waste reduction and recycling initiatives as outlined in the District's draft Environmental Strategy.
- In collaboration with the Project Management Office, continued support of the District Infrastructure Investment Framework.
  - Including Infrastructure Maintenance and Renewal projects, over 285 projects will be completed this year to close the equity gap between schools.

### **Transportation**

- Complete the detailed design phase of the Edmonton Student Transportation Authority (ESTA) and forward to the Board for review and consideration for approval to proceed.
- Continue to manage growth (approximately 21 per cent increase over 2014-2015) while maintaining proportion of students whose one-way ride time is less than 60 minutes (96 per cent).

- Complete analysis of remaining 450 students routed by contract carriers and transition students who would be better served by the in-house routing system.
- Provide transportation support to new program sites (Pre-Kindergarten, alternative program locations, new schools).
- Support the District's Energy and Environmental Strategy by collecting field trip mileage and financial data from contract carriers.
- Improve internal processes to improve stakeholder satisfaction, quality of service and a customer service focus including:
  - department software
  - improvement to quality of GPS data and framework for using it to improve service by increasing carrier accountability

## Conclusion

Priority 2 Goal 2 ensures that students and staff benefit from high quality learning and working environments that facilitate quality program delivery through effective planning, managing and investing in District infrastructure. The above sections detail how Infrastructure and District Technology achieve this goal last year, this year and into the future.

These initiatives show commitment of Edmonton Public Schools not only to the staff and students but to the community as well. Many of the plans include partnership opportunities and on-going discussion to make the schools hubs of the community. The strategies also further the aspiration of the District to have 21<sup>st</sup> Century learning environments available to all students and staff.