



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.

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 goals that were established for 2023-2024, 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).

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.

Results Achieved: 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. **(Achieved)**
2. Evergreen end-of-life Division hardware (desktop, laptop, projection, Chromebook, network, server, and storage equipment) based on a scheduled evergreening cycle and recycled using Division-approved processes. **(Achieved)**
3. Manage printing at an enterprise level by replacing low-volume, high-cost devices with more efficient devices and educating staff on sustainable print habits that save money and improve our environmental footprint. **(Achieved)**
4. Collaborate with Finance to upgrade our financial system (eBiz) to maintain strong application performance and security. **(Achieved)**
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. **(Achieved ~74K docs loaded since first doc on Sep 6/23)**

2. Available:

1. All core systems for teaching, learning and administration are available for staff and students without interruption. **(Achieved - despite power outages classroom operation was maintained.)**
2. Procure and deploy devices to schools based on enrollment 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. **(Achieved)**
3. Integration of CAT4 data and Resiliency Survey Data into the Student Information System (SIS) package for reporting. **(Achieved)**
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

Results and Implications

physical collection. Improve the user's mobile experience. **(Achieved)**

3. Secure:

1. Improve security and performance of staff devices through upgrades to Windows or the shift to Chrome OS where feasible. **(Achieved - 6 schools set up successfully.)**
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. **(Not achieved: Implementation of parent notification for EdTech tools is underway, with a target of 75% of schools to be completed by the end of 2024-2025 school year.)**
3. Streamline the management of Division devices (laptops, tablets and iPads) into a single, comprehensive Mobile Device Management (MDM) solution. **(Partially Achieved - most Apple IOS are now under Itune along with all windows devices. Some MacBook are still to be done.)**

Key Performance Indicators (detail):

- Complete 12 monthly system maintenance windows w/o service interruption. **(Achieved)**
- Upgrade newer staff desktops to Windows 11 by Aug 2024, others by Aug 2025. **(Achieved)**
- Expand Chrome OS pilot to more schools after Jan 2024 stakeholder engagement. **(Achieved)**
- Increase bandwidth at 160 schools by Jan 2024 to meet device load. **(Achieved)**
- Deploy 10K Chromebooks, 700 displays, 2K staff devices, 1K monitors. **(Achieved)**
- Reduce local/standalone printers by 15% as part of TES. **(Achieved)**
- Recycle 100% end-of-life tech through Division's contractor. **(Achieved)**
- Maintain 99% uptime for cloud/core services (Google, PowerSchool, etc.). **(Achieved)**
- Maintain/exceed 100K library checkouts, increase unique titles borrowed. **(Achieved)**
- Review 75 third-party apps by June 2024. **(280 reviewed, 208 published)**
- SchoolZone, website tool, PowerSchool upgrades by June 2024. **(Mostly Achieved, 3 websites outstanding)**
- 95% of devices (excl. phones) managed via inTune MDM by June 2024. **(Partial - aligns w/ Win 11 rollout)**

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.
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.

Results and Implications

Results Achieved: 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. **(Achieved)**
2. Investigate the hardware and software alternatives available to shift to devices which require less technical support. **(Achieved)**
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. **(Achieved)**

1. Comprehensive

1. Use stakeholder feedback including the principal advisory committee to enhance Division applications and improve Division processes. **(Achieved)**
2. Investigate artificial intelligence (AI) tools and support the development of resources to support how AI may support teaching and learning and business processes in the Division. **(Achieved)**
3. Development of Help Desk training program which includes a career roadmap within EPSB. **(Achieved - Created a mentoring program with School Technicians to provide in school experience with technical support.)**
4. Continue to document standards and practices across TIM. **(Achieved)**
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. **(Achieved)**

Key Performance Indicators:

- Staff will report a minimum of 90 per cent satisfaction (satisfied, very satisfied) with the level of TIM service and support (e.g., Help Desk, school technical support, professional learning sessions). **(Not measured.)**
- Minimum of 100 TIM professional learning sessions scheduled through the year. **(Achieved)**
- 25 new videos will be added to the technology support library. At least five videos will feature AI. **(Achieved)**
- TIM staff will test the use of generative AI tools which are part of our Google Workspace EDU environment. **(Achieved)**
- 100 per cent of schools will have identified an EdTech lead. Four meetings per year will be scheduled for EdTech leads and TIPS collaboration. An EdTech newsletter will be sent to all EdTech leads each month. **(Achieved)**
- 30 TIPS and Library Support Team visits to schools to provide training and professional learning opportunities. **(Achieved)**
- Programming Services will deploy a new central SNAP program to support the SNAP process by February 2024. **(Achieved)**

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.

Results and Implications

Results Achieved: 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. **(Achieved)**
2. Provide responsive school supports for Digital Citizenship and CyberSecurity **(Partially Achieved)**

Key Performance Indicators:

- Increased awareness of resources available to help schools with cyber-related issues. **(Achieved)**
- A minimum of eight digital citizenship sessions will be offered at schools during the year. **(Achieved - 16 digital citizenship sessions were provided to schools.)**
- 15 "bite-sized" parent resources (e.g., cyber awareness, social media, etc.) will be created during the school year. **(Partially Achieved - 10 resources were created.)**

What were the biggest challenges encountered in 2023-2024?

- Again this past year, the continued growing student and staff population combined with inflationary pressures posed challenges for providing hardware through the Technology Evergreening Strategy. Specific examples include the increased installation costs for classroom displays in new classrooms (including modular classrooms) and increased costs for staff workstations and other peripherals.
- Similarly, enterprise software solutions which are required for teaching, learning and business operations (e.g., Google Workspace, Microsoft, Powerschool, Adobe, TextHelp, etc.) cost more than previous years due to both inflation and the fact they are priced based on staff or student count.
- The aging data centre infrastructure at the CFE posed significant challenges this past year, with service loss to the Division mitigated by the timely response by TIM and IIS staff. Electrical and air conditioning issues (which resulted in overheating and system shutdowns) exemplified this vulnerability. Core services such as internet connectivity, phone systems, and operational systems for HR, Finance, and Student Records are all reliant on the data centre's continuous and efficient operation. Collaboration with other central units on the CFE capital plan is ongoing and welcomed.
- The Division relies on many software platforms and accompanying processes which are regularly updated, thus requiring staff to understand that change. Communicating these changes effectively across staff groups is challenging.
- Turnover in key positions like school administrative assistants presented challenges for adequate training and expertise on our complex systems. In addition, the Help Desk experienced some turnover in 2024, with the required training of new staff potentially impacting service levels, although feedback remains very positive.

What are the opportunities for improvement from 2023-2024 that will inform your plan for 2024-2025?

- Further collaboration between the technical trainers and HR to provide a wide range of in-person, online and training resources for Division staff. Specifically, they will work closely with Staff Development to deliver core technology training to new support staff (Administrative Assistant Training Program) prior to their assignment in schools.
- New applications and their resulting improved processes may provide alternative solutions for existing work and may cause lower operating or support costs. For example, the rollout of Google Gemini AI to all staff in September 2024 may present opportunities for improving workflows for our very busy staff.
- Funding challenges lead to creative thinking. For example, increasing hardware costs within a static budget is 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.
- Our technical trainers and TIPS consultants regularly offer virtual synchronous learning sessions. 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.

Division Priorities 2022-2026

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In reflecting on our work towards continuous improvement as a Division, reflective questions have been included in the 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**Enhance and Streamline Technology Infrastructure and Support**

- Network Operations: Complete the design work related to the data centre retrofit, gather business requirements for replacing the current portal, develop the Cloud administration team, evaluate ticket management systems, and perform ongoing system maintenance.
- Enterprise Technology Services (ETS): Evaluate and redevelop Orbit, establish an advisory team of technicians to focus on technology research and development, continue the Microteam Support model and Repair Depot, and deploy equipment to meet Technology and Evergreening Strategy (TES) standards.
- Help Desk & Technical Training: Roll out Windows 11 to CFE departments, investigate AI for self-service help, expand mentoring and training, collaborate with the ETS School Tech team, and improve hand-offs to non-TIM technical support teams.
- Technology Evergreening Strategy: Verify CFE hardware inventory accuracy, shift towards mobile devices for central and school-based staff, expand the ChromeOS initiative, develop unique asset tagging, and initiate RFPs for interactive displays and print machines.

Key Performance Indicators (detail):

- System Uptime: Percentage of uptime across all IT systems (excluding client-side issues) during scheduled operational hours (target: 99%).
- Maintenance Window Adherence: Successful completion of all 12 scheduled monthly maintenance windows.
- Evergreening Success Rate: Percentage of systems scheduled for evergreen replacement that are completed on time (target: 100%).
- Cost Reduction: 10% reduction in total cost for Telus telephone lines through a master agreement.
- Portal Replacement Progress: Completion of design, engineering, and potential implementation of a new portal prototype.
- Cloud Administration Team Development: Successful establishment and growth of a team dedicated to Cloud services support (e.g., Google, Microsoft).
- Ticket Management Efficiency: Implementation and effectiveness of a new/improved ticket management system within TIM.
- Mobile Device Adoption: Increased use of mobile devices for central and school-based staff to support flexible work schedules and increased security.
- ChromeOS for staff: Successful expansion and continued evaluation of the ChromeOS initiative (target: 30 additional schools).
- RFP Completion: On-time initiation and completion of RFPs for interactive displays and print machines.
- Data Center Retrofit Progress: Completion of initial plans for phase 1 of the data centre retrofit/redesign/construction project in collaboration with IIS as part of the broader CFE capital plan.
- Telephone Line Consolidation: Establishment of a master contract for telephone lines with fixed rates.

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

From above: KPIs for Goal 1 include system uptime, maintenance window adherence, evergreening success rate, cost reduction in telephone lines, portal replacement progress, cloud administration team development, ticket management efficiency, mobile device adoption, ChromeOS expansion, RFP completion, data center retrofit progress, and telephone line consolidation.

Division Priority 1

Empower Users and Foster Continuous Improvement through Training and Development

- School Supports and Training: Coordinate the Collaborative Cyber Team, support educational applications, sustain the Technology Evergreening Strategy (TES), provide staff training, manage various projects, support the Division's Library System, and raise Artificial Intelligence awareness.
- Programming Services: Support the pre-enrolment committee, enhance SNAP for student placement, support the International Programs department with TrueNorth implementation, upgrade PowerSchool, and develop a simpler process for yellow bus rider change requests.
- Enterprise Technology Services: Hold monthly in-person team training, focus on ongoing school technician development, and create a tech mentorship roadmap in collaboration with Help Desk & Technical Training to assist in their potential transitioning from Help Desk to other areas of the team.

Key Performance Indicators (detail):

- Staff Training Participation and Satisfaction: Increase the number of staff participating in training sessions and improve reported satisfaction levels.
- Help Desk Transition Success: Effectiveness of the new process for transitioning staff from Help Desk to other teams.
- School Technician Development: Establish and evaluate a tech mentorship roadmap which focuses on increased engagement with schools.
- User Satisfaction with Support: Survey results (from TIM Principal Advisory Committee (TIMPAC) school sample) indicating user satisfaction with TIM support services (Help Desk, School Supports, etc.)(target: 90% positive).
- Collaboration on CCT: Active participation from all committee members, and successful outcomes (to be established) from the Collaborative Cyber Team (CCT).
- Educational Application Support: Positive feedback from staff on the support provided for educational applications as measured by post-training surveys (target: 90% positive).
- Technology Evergreening Strategy Implementation: On-time and on-budget implementation of the Technology Evergreening Strategy (TES) in schools and central departments.
- Project Management Success: Timely, effective, and on-budget completion of various TIM projects (e.g., Dossier dashboard, Vretta, etc.).
- Library System Satisfaction: User satisfaction with the Division's Library System (SirsiDynix) and training as measured through user satisfaction surveys.
- AI Awareness and Education: Offer a minimum of 40 AI-related sessions to various staff groups and promote the Increased awareness and understanding of Artificial Intelligence among teaching staff specifically through synchronous and asynchronous means. Gather feedback from TIMPAC on best practices.
- Student AI Conference Success: Successful organization and execution of the Student Artificial Intelligence Conference.
- Pre-Enrolment Process Improvement: Improved efficiency and effectiveness of the pre-enrolment process.
- Application Enhancement and Effectiveness: Successful enhancement of SNAP for student placement, Yellow Bus Rider Change Process, TrueNorth for international student applications, and ORBIT (inventory and ticketing applications).

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

From above: Key Performance Indicators for Goal 2 include improved staff training, successful Help Desk transitions, school technician development, positive feedback on TIM support and educational applications, successful implementation of the Technology Evergreening Strategy and TIM projects, and library system satisfaction.

Division Priority 3

Foster a positive and supportive work environment that promotes staff well-being and mental health through social collaboration and team-building.

- Coordinate opportunities for TIM leadership team members to encourage staff interactions while at the CFE to improve staff sense of belonging.
- Organize regular full team events at the CFE to encourage team bonding and informal interactions while also building an awareness of the interdepartmental work within TIM.
- Create photo albums or digital displays showcasing team events and activities, fostering a sense of community and shared experiences.

- Plan optional social events for individual departments or the entire TIM team outside of work hours, such as bowling outings, disc golf tournaments, or escape room challenges.
- Key Performance Indicators (detail):**
- 100% of TIM staff Agree or Strongly Agree (on the DFS) that “My workplace takes steps to support a sense of belonging and inclusion for everyone”.
 - 100% of TIM staff Agree or Strongly Agree (on the DFS) that “I feel a sense of belonging at my workplace”.

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

From above: The key performance indicators for Goal 3 are to have 100% of TIM staff agree or strongly agree on the DFS that their workplace supports a sense of belonging and inclusion for everyone, and that they personally feel a sense of belonging at their workplace.



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$5,537,221 92.18%
Exempt	46.100000	Supplies, Equipment and Services	\$469,854 7.82%
Support	0.000000	Total	\$6,007,075 100.00%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$1,529,399
Total	46.100000		

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Profile
As part of the Technology and Information Management team, Enterprise Technical Support (ETS) provides front line support and services delivered in-school by a team of technical analysts. Our dedicated team of IT professionals oversees the installation and maintenance for all educational and enterprise technologies in our Division schools. Technical Analysts are the trusted technology advisor who provide onsite IT support services to schools and non-school locations, update and monitor evergreen plans, maintain technology inventory data and will consult with DU Administrators to provide advice on appropriate technology solutions.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		4,309,383		4,477,676
Internal Revenue		1,553,238		1,529,399
REVENUE TOTAL		5,862,621		6,007,075
Exempt	46.000000	5,449,111	46.100000	5,522,221
Exempt (Hourly/OT)	.000000	20,000	.000000	15,000
Support	.000000	0	.000000	0
TOTAL NON-TEACHER	46.000000	5,469,111	46.099998	5,537,221
(% of Budget)		93.29%		92.18%
TOTAL STAFF	46.000000	5,469,111	46.099998	5,537,221
(% of Budget)		93.29%		92.18%
SUPPLIES, EQUIPMENT AND SERVICES		292,181		298,795
INTERNAL SERVICES		101,329		171,059
TOTAL SES		393,510		469,854
(% of Budget)		6.71%		7.82%
TOTAL AMOUNT BUDGETED		5,862,621		6,007,075



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$1,226,884 96.80%
Exempt	10.000000	Supplies, Equipment and Services	\$40,614 3.20%
Support	0.000000	Total	\$1,267,498 100.00%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$88,590
Total	10.000000		

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Profile
As part of the Technology and Information Management team, the Help Desk provides first level support to all EPS staff for division applications, software and hardware. The Help Desk provides assistance and support for the Centre for Education Follow Me Print machines, are accountable to manage the CFE IT inventory and Technology Evergreen deployments as well as end of life recycling of technology. Our analysts are trained to provide information about current products and services and/or how to obtain a new product or service. This team is complimented by Technical Trainers who work closely with business systems owners and Programming Services to develop and deliver a wide range of technical training solutions. The technical trainers work collaboratively with our partners in Human Resources to support the Divison's Administrative Assistant Training Program. Technical Trainers and the Help Desk work collaboratively to provide support to schools and central with the effective use of Division applications.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		1,128,908		1,178,908
Internal Revenue		50,000		88,590
REVENUE TOTAL		1,178,908		1,267,498
Exempt	10.000000	1,086,484	10.000000	1,086,484
Exempt (Hourly/OT)	.000000	68,400	.000000	140,400
TOTAL NON-TEACHER	10.000000	1,154,884	10.000000	1,226,884
(% of Budget)		97.96%		96.8%
TOTAL STAFF	10.000000	1,154,884	10.000000	1,226,884
(% of Budget)		97.96%		96.8%
SUPPLIES, EQUIPMENT AND SERVICES		24,024		40,614
INTERNAL SERVICES		0		0
TOTAL SES		24,024		40,614
(% of Budget)		2.04%		3.2%
TOTAL AMOUNT BUDGETED		1,178,908		1,267,498



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$3,438,300 100.00%
Support	0.000000	Total	\$3,438,300 100.00%
Teacher	0.000000		
Maintenance	0.000000		
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.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	3,438,300		3,438,300	
Internal Revenue		0		0
REVENUE TOTAL	3,438,300		3,438,300	
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		3,438,300		3,438,300
INTERNAL SERVICES		0		0
TOTAL SES		3,438,300		3,438,300
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		3,438,300		3,438,300



Staff FTE		Budget		
Custodial	0.000000	Salaries	\$220,206	94.63%
Exempt	2.000000	Supplies, Equipment and Services	\$12,501	5.37%
Support	0.000000	Total	\$232,707	100.00%
Teacher	0.000000			
Maintenance	0.000000			
Total	2.000000			

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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 technology purchased for TES, warranty repairs and service.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	232,707		232,707	
Internal Revenue		0		0
REVENUE TOTAL	232,707		232,707	
Exempt	2.000000	220,206	2.000000	220,206
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	.000000	0	.000000	0
TOTAL NON-TEACHER	2.000000	220,206	2.000000	220,206
(% of Budget)		94.63%		94.63%
TOTAL STAFF	2.000000	220,206	2.000000	220,206
(% of Budget)		94.63%		94.63%
SUPPLIES, EQUIPMENT AND SERVICES		12,501		12,501
INTERNAL SERVICES		0		0
TOTAL SES		12,501		12,501
(% of Budget)		5.37%		5.37%
TOTAL AMOUNT BUDGETED		232,707		232,707

Profile



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$2,946,898 34.79%
Exempt	23.000000	Supplies, Equipment and Services	\$5,523,235 65.21%
Support	0.000000	Total	\$8,470,133 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	23.000000		

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

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).

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	8,341,468		8,470,133	
Internal Revenue		0		0
REVENUE TOTAL	8,341,468		8,470,133	
Exempt	21.000000	2,674,995	23.000000	2,921,898
Exempt (Hourly/OT)	.000000	25,000	.000000	25,000
TOTAL NON-TEACHER	21.000000	2,699,995	23.000000	2,946,898
(% of Budget)		32.37%		34.79%
TOTAL STAFF	21.000000	2,699,995	23.000000	2,946,898
(% of Budget)		32.37%		34.79%
SUPPLIES, EQUIPMENT AND SERVICES		5,165,922		5,209,116
INTERNAL SERVICES		475,551		314,119
TOTAL SES		5,641,473		5,523,235
(% of Budget)		67.63%		65.21%
TOTAL AMOUNT BUDGETED		8,341,468		8,470,133

Profile



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$3,120,009 99.40%
Exempt	26.166666	Supplies, Equipment and Services	\$18,753 0.60%
Support	0.000000	Total	\$3,138,762 100.00%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$176,000
Total	26.166666		

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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.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		2,962,762		2,962,762
Internal Revenue		276,135		176,000
REVENUE TOTAL		3,238,897		3,138,762
Exempt	26.600000	3,212,209	26.166666	3,109,009
Exempt (Hourly/OT)	.000000	11,000	.000000	11,000
TOTAL NON-TEACHER	26.600000	3,223,209	26.166666	3,120,009
(% of Budget)		99.52%		99.4%
TOTAL STAFF	26.600000	3,223,209	26.166666	3,120,009
(% of Budget)		99.52%		99.4%
SUPPLIES, EQUIPMENT AND SERVICES		15,208		18,273
INTERNAL SERVICES		480		480
TOTAL SES		15,688		18,753
(% of Budget)		0.48%		0.6%
TOTAL AMOUNT BUDGETED		3,238,897		3,138,762

Profile



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$1,535,234 75.46%
Exempt	3.000000	Supplies, Equipment and Services	\$499,236 24.54%
Support	1.000000	Total	\$2,034,470 100.00%
Teacher	7.000000		
Maintenance	0.000000	Internal Revenue	\$137,227
Total	11.000000		

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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 Artificial Intelligence, Digital Citizenship and provides training surrounding Google Workspace and other web based applications that are leveraged in the classroom.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		1,897,243		1,897,243
Internal Revenue		137,227		137,227
REVENUE TOTAL		2,034,470		2,034,470
Teacher	7.000000	975,837	7.000000	975,837
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	7.000000	975,837	7.000000	975,837
(% of Budget)		47.97%		47.97%
Exempt	3.000000	452,017	3.000000	452,017
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	1.000000	72,380	1.000000	72,380
Support (Supply/OT)	.000000	35,000	.000000	35,000
TOTAL NON-TEACHER	4.000000	559,397	4.000000	559,397
(% of Budget)		27.5%		27.5%
TOTAL STAFF	11.000000	1,535,234	11.000000	1,535,234
(% of Budget)		75.46%		75.46%
SUPPLIES, EQUIPMENT AND SERVICES		133,463		133,463
INTERNAL SERVICES		365,773		365,773
TOTAL SES		499,236		499,236
(% of Budget)		24.54%		24.54%
TOTAL AMOUNT BUDGETED		2,034,470		2,034,470



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$75,000 100.00%
Support	0.000000	Total	\$75,000 100.00%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$75,000
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.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		0		0
Internal Revenue		72,000		75,000
REVENUE TOTAL		72,000		75,000
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		60,000		40,640
INTERNAL SERVICES		12,000		34,360
TOTAL SES		72,000		75,000
(% of Budget)		0%		0%
TOTAL AMOUNT BUDGETED		72,000		75,000



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$11,028,000 100.00%
Support	0.000000	Total	\$11,028,000 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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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.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	11,028,000		11,028,000	
Internal Revenue		0		0
REVENUE TOTAL	11,028,000		11,028,000	
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		9,550,000		9,550,000
INTERNAL SERVICES		1,478,000		1,478,000
TOTAL SES		11,028,000		11,028,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		11,028,000		11,028,000