



Halton District School Board

2010-11 OPERATIONAL PLAN

STUDENTS



SPECIFIC RESULTS GOAL: **NUMERACY/LITERACY**

TARGETS	STRATEGIES	TIME	RESPONSIBILITY	BUDGET
<p>Halton District School Board will score 80% at Levels 3 and 4 on EQAO tests (Grade 3 and 6) by 2011 with differentiated support.</p> <p>“Raise the bar”</p> <p>All schools will score at least 60% at Levels 3 and 4 on EQAO tests (Grade 3 and 6) by 2010 with differentiated support</p> <p>“Close the gap”</p>	<p>-continue to implement HDSB Expected Practices with a focus on Component #2 Instructional Leadership and Component #3 – Assessment and Evaluation.</p> <p>Implement a targeted and integrated staff development plan which will:</p> <p>-allow staff to build on the knowledge and skills from OFIP and SIM sessions.</p> <p>-reduce administrator and staff time away from their students and schools through fewer pull-out sessions and increased in-school coaching.</p> <p>-support the integration of Expected Practices, Growing Success policy, Learning for All, new Arts and Physical Education / Health curricula</p> <p>-focus on knowing the learner, knowing the curriculum, implementing responsive instructional strategies and building safe, inclusive environments for student learning.</p> <p>-incorporate instructional technologies to assist in student learning</p> <p>-support Family of Schools, networks and clusters of schools with similar focus.</p>	2010-11	<p>Jeff Blackwell Gail Grant Anne-Marie Sienna School Programs Dept.</p>	<p>OFIP, EPO Grants (including \$1.8 million for LRTs)</p> <p>OFIP: \$219,000</p> <p>SE \$174,000 *includes salary for SE Lead</p> <p>SIM \$25,000</p> <p>IT: \$40,000</p> <p>Networks: \$160,000</p>

TARGETS	STRATEGIES	TIME	RESPONSIBILITY	BUDGET
<p>Increase by 5% the Grade 6 EQAO literacy results for students with learning disabilities and English Language Learners.</p>	<ul style="list-style-type: none"> -Implement HDSB School and Classroom Expected Practices to respond to achievement gaps for boys, ELL students and students with learning disabilities with a focus on responsive teaching through the use of Teaching-Learning Critical Pathways. -Develop system-wide expectations for teacher competencies in the use of instructional technology -Continue to train staff on the use of assistive technology. -Increase the use of student-centric technology in all classrooms. -implement the on-line RAZ home reading program. -Continue to maintain Learning Resource Teachers in targeted schools. -maintain the focus on literacy and numeracy instruction in self-contained LD classes - Increase the number of ELL teachers to meet growing enrolment pressures. 	<p>2010 - 2011</p>	<p>Jeff Blackwell – David Boag – Program Services and Student Services Departments.</p> <p>Jeff Blackwell – Bruce Smith – David Boag - School Programs – Student Services Departments - IT</p>	<p>LRT: \$1.8M incl. salaries</p> <p>ELL \$11,000</p> <p>3.0 ELL Teachers: \$252,000</p>
<p>Halton District School Board will score 80% at Levels 3 and 4 on EQAO Grade 3 and Grade 6 mathematics tests</p>	<ul style="list-style-type: none"> -ensure that all elementary schools have developed a SMART goal for Numeracy. -schools will use the TLCP to gather evidence and inform instruction in Numeracy. -continue the administrator network in Numeracy. increase the support for numeracy Teaching-Learning Critical Pathway -expand the professional development to support GAINS, Inquiry projects, First Steps training, lesson study and mathematical processes 	<p>2010 -2011</p>	<p>Jeff Blackwell – Gail Grant – School Programs Department</p>	<p>EPO: CIL/Math \$60,000</p> <p>Int. Math: \$25,000</p> <p>Numeracy: \$45,000</p>



Halton District School Board

2010-11 OPERATIONAL PLAN

STUDENTS



SPECIFIC RESULTS GOAL: **STUDENT SUCCESS**

TARGETS	STRATEGIES	TIME	RESPONSIBILITY	BUDGET
Increase by 25% the number of students participating in specialty/sector Pathways programs	<p>Implement additional SHSM programs (13 additional programs; add 3 new sectors)</p> <p>Additional credit-bearing Transition Classes (RBHS and EC Drury)</p> <p>Ensure all Grade 7-12 student success teachers and guidance teachers are aware of specialty/sector pathways programs for 2011-12 and inform students of these new courses.</p>	<p>Sept.2010</p> <p>Sept. 2010</p> <p>Sept.-Dec. 2010</p>	<p>Jeff Blackwell, Doug Bothwell, David Lewis</p>	<p>EPO and SHSM grants;</p> <p>\$260,000</p>
Implement new programs of choice in specialties/sectors	<p>Staff development is offered to teachers of transition programs to ensure consistency of program goals and instructional strategies.</p> <p>Implement contextualized learning activities in primary, junior and intermediate divisions to increase awareness of and promote Pathways opportunities</p> <p>Review 15 applications for approval for 2011-14 SHSM programs</p>	<p>Sept.-June 2010</p> <p>Sept.-June 2010</p> <p>June 2010</p>	<p>Jeff Blackwell Doug Bothwell David Lewis</p>	<p>\$100,000</p>
Increase by 25% the community involvement in information evenings for all Pathways programs, post secondary destinations and initiatives	<p>Continue the Pathways and Career Information sessions for parents.</p> <p>Communicate the learning opportunities and resources offered by HIEC to all Grade 7-8 schools (Student Success teachers) and encourage full student participation in these activities.</p> <p>Ensure all Grade 7-12 Student Success teachers and Student Success teams have clearly defined roles and responsibilities.</p> <p>Offer a professional development awareness event for elementary teachers and all Grade 7-8 Student Success teachers and administrators to increase their awareness of and support for Pathways programs.</p>	<p>Sept.2010 – Jan. 2011</p> <p>Sept. 2010</p> <p>Sept. 2010</p> <p>Sept – Dec.2010</p>	<p>Jeff Blackwell Doug Bothwell David Lewis</p>	<p>\$110,000</p> <p>\$125,000</p>
All Grade 9 students will be successful in their educational plan	<p>All secondary schools will create and implement a Pathways goal within their School Improvement Plan based on system/school/classroom data.</p> <p>Ensure all Grade 7-9 students complete their Pathway planner and have access to myblueprint.ca.</p>	<p>Dec. 2010</p> <p>2010 – 2011</p>	<p>Jeff Blackwell – Doug Bothwell – David Lewis</p>	<p>\$50,000</p>

TARGETS	STRATEGIES	TIME	RESPONSIBILITY	BUDGET
<p>85% of Grade 10 students earning credits will accumulate 16 credits by August 31, 2011.</p>	<p>To support consistent and responsive instruction across all classrooms to facilitate credit accumulation (16 by 16) the HDSB will implement a, targeted and integrated staff development plan .</p> <p>The focus of the 2010-2011 Staff Development plan will:</p> <ul style="list-style-type: none"> -reduce administrator and staff time away from their students and schools -support the integration of effective strategies within Expected Practices, Growing Success policy, Learning for All, new Arts and Physical Education curricula -focus on knowing the learner, knowing the curriculum, knowing and implementing responsive instructional strategies and building safe, inclusive environments for student learning. -incorporate instructional technologies that assist in student learning <p>The Halton District School Board Staff Development plan will ensure teaching staff have a common understanding of and will consistently implement:</p> <ul style="list-style-type: none"> - Expected Practices (Component # 2 – Instructional Leadership and Component #3 – Assessment and Evaluation) - Learning for All (Knowing the learner and differentiated and responsive instruction) - Growing Success (A&E & Report cards) - K-12 Arts (integrated into TLCP with a focus on critical analysis) - Grade 1-8 Health / Physical Education (Health integrated into TLCP with a significant focus on character education). <ul style="list-style-type: none"> -Implement HDSB School and Classroom Expected Practices to respond to achievement gaps for boys, ELL students and students with learning disabilities. -Increase the use of student-centric technology in all classrooms. -Develop system-wide expectations for teacher competencies in the use of instructional technology -Implement responsive teaching through the use of Teaching-Learning Critical Pathways. -Implement recommendations from the French Advisory Committee related to the alignment of subject and language of instruction across elementary and secondary schools. -Expand the number of e-learning course offerings for secondary students. 	<p>2010 - 2011</p>	<p>Jeff Blackwell – Doug Bothwell – Anne-Marie Sienna – Gail Grant - School Programs Department</p>	<p>\$60,000</p>

TARGETS	STRATEGIES	TIME	RESPONSIBILITY	BUDGET
<p>All first time eligible academic English students will pass the OSSLT</p> <p>85% of first time applied English students will pass the OSSLT</p> <p>5% increase of the first time eligible students in locally developed English will pass the OSSLT</p>	<p>-Allocate literacy coaching support through the allocation of additional sections to secondary schools</p> <p>-Continue to offer in-service to ensure effective use of Nelson Literacy Resource</p> <p>-Expand the use of Assistive Technology (Premier) through in-service</p> <p>-Offer job-imbedded targeted staff development and coaching for teachers of applied and essential students.</p>	<p>June 2010</p> <p>2010 – 2011</p> <p>2010 – 2011</p>	<p>Jeff Blackwell – David Boag – School Program and Student Services Departments</p>	<p>\$70,000</p> <p>\$180,000</p> <p>\$185,000</p>
<p>5% increase in number of students with learning disabilities who pass the OSSLT</p>	<p>-Offer continued professional development for teachers to build competence with the use of Assistive Technology and other instructional technologies that support students with learning disabilities.</p>	<p>2010 - 2011</p>	<p>Jeff Blackwell David Boag – School Program and Student Services Departments</p>	
<p>80% of students in the Halton District School Board will score at Levels 3 and 4 on the EQAO Grade 9 academic math</p> <p>A 10% increase of students in the school will achieve Levels 3 and 4 on the EQAO Grade 9 applied math.</p> <p>All schools will have 60% of students at Levels 3 and 4 on the EQAO Grade 9 applied and academic math.</p>	<p>-Continue math coaching support to 6 targeted secondary schools.</p> <p>-Expand professional development to support a focus on numeracy. (GAINS, Math coaching, Inquiry projects, FOS focus, First Steps training, Lesson Study and Mathematical Processes)</p> <p>-Ensure system-wide professional development on implementation of TLCP in numeracy.</p>	<p>2010 – 2011</p>	<p>Jeff Blackwell Doug Bothwell – School Program Services</p>	<p>\$70,000</p>



Halton District School Board

2010-11 OPERATIONAL PLAN

STUDENTS



SPECIFIC RESULTS GOAL: SAFETY AND WELLBEING

TARGETS	STRATEGIES	TIME	RESPONSIBILITY	
All students will indicate a positive response on the “Belonging” and “Communications and Community” domains of the School Effectiveness Survey by 2010.	<p>Continue implementation re: requirements of Bill 157 Safe Schools and Progressive Discipline and Bullying Prevention and Intervention as follows:</p> <p>Revise and release, with appropriate training for new administrators and staff, the following policies and procedures:</p> <ol style="list-style-type: none"> 1. Behavior, Discipline & Safety of Students 2. Bullying Prevention and Intervention (with special attention being given to support of in-school Safe Schools Action Teams as required by PPM 144). 3. Threat Risk Assessment (includes training administrators, social workers, and other members of schools teams) 4. Lockdown/Hold and Secure (involves training of all system administrators; assessment of physical plant [secondary]; begin to address safety needs prioritized through assessment; provision of walkie-talkies to all schools – 1/elem., 2/sec) 5. Police-School Board Protocol 6. Continue Milton and New St. HOPES programs for students expelled from all HDSB schools (and students registered in HDSB while on expulsion from other boards) and for students suspended 6-20 days as required by legislation. 7. Continue to support Safety & Wellbeing Teams in all schools to develop, implement and assess Safety & Wellbeing goals in SEPs. 	September 2010 to June 2011	Superintendent responsible for Discipline System Principal (Janice Hambrock)	Bill 212 funding Approx \$800,000

TARGETS	STRATEGIES	TIME	RESPONSIBILITY	
<p>100% of schools will be at Levels 3 and 4 implementation on the Daily Physical Activity (DPA) by June 2008</p> <p>100% of schools will establish eco-friendly practices leading to EcoSchool Certification by 2010</p>	<p>Continue to provide support as schools implement and sustain Quality Daily Fitness (QDF)</p> <p>Continue to provide support as schools implement and sustain environmental education</p>		<p>Health & Physical Consultant (IPL) and QDF Leader</p> <p>Instructional Leaders</p>	<p>\$35,000</p> <p>\$48,000</p>
<p>All students will indicate a positive response on the “Belonging” and “Communications and Community” domains of the School Effectiveness Survey by 2010.</p>	<p>Equity & Inclusive Education: continue implement the HDSB policy; provide support to schools to implement and sustain culturally proficient learning environments through a variety of strategies, including the following:</p> <p>Development and implementation of HDSB Equity and Inclusive Education Policy as required by the Ministry</p> <p>Student Engagement – Making the Change and Halton Inside/Out conferences</p> <p>Community Partnerships – Black History Month, Asian Heritage Month, HOPE, PFLAG, AMENO, Aboriginal Equity Summit provincial group</p> <p>Ongoing support to schools developing inclusive strategies and addressing equity and inclusive education issues</p> <p>Contracting of Gay Straight Alliance Facilitator to support high school GSA clubs, Spectrum Team and Halton Inside Out Conference</p> <p>Continue implementation of Ministry First Nations, Metis and Inuit Policy Framework; offering of five Native Studies courses in high schools; the implementation of the Aboriginal Self-Identification Policy</p> <p>Continuation of the Youth Settlement Worker Program with the Halton Multicultural Council in all schools, while new this year will be permanent Worker time in high needs schools with itinerant workers in selected high schools.</p> <p>Student Voice conference</p>			<p>\$550,000</p>



Halton District School Board

2010-11 OPERATIONAL PLAN

STAFF



SPECIFIC RESULTS GOAL: LEADERSHIP AND STAFF DEVELOPMENT

TARGETS	STRATEGIES	TIME	RESPONSIBILITY	BUDGET
<p>100% of beginning teachers (1st, 2nd year and LTO) will be effectively supported in the NTIP program</p> <p>100% of new teachers will be given the opportunity to observe an experienced teacher</p>	<p>All first year teachers will participate in learning community sessions and job embedded applications - facilitated by teams of administrators, program coordinators, and teacher leaders</p> <p>All first year teachers will be matched with a trained mentor - training and support sessions will be provided for mentors</p> <p>Release time for mentoring and observation will be provided and tracked using reflection forms</p> <p>Administrators will be trained on all aspects of NTIP</p> <p>NTIP Manual provided for all new teachers, mentors, administrators</p> <p>New NTIP website made available to all beginning teachers, mentors, and administrators</p> <p>Selected workshops and observation opportunities for second year teachers</p>	<p>Sept.-June</p> <p>Sept</p> <p>Sept</p> <p>Sept.-June</p>	<p>Principal of Leadership & Staff Development</p>	<p>Includes EP) and GSN budgets (NTIP) \$600,000</p>
<p>100% of TPAs for new and experienced teachers will be completed and tracked using mVal software – a paperless TPA process</p>	<p>Superintendents will be trained on the use of mVal software to review and approve TPAs</p> <p>Ongoing training and support sessions for new and experienced school administrators on the use of mVal and on best practice for TPAs</p> <p>Learning Plan and Improvement plan templates to be added to mVal and teacher access will be given to facilitate paperless process</p>	<p>Sept.-Dec</p> <p>Sept.-June</p>	<p>Superintendent and Principal Leadership and Staff Development</p>	

TARGETS	STRATEGIES	TIME	RESPONSIBILITY	BUDGET
<p>Increase the % of successful internal applicants to the Principal and Vice Principal roles – Target: 35% Elementary VP 60% Elementary Principal 70% Secondary VP 30% Secondary Principal</p> <p>Attract quality external applicants to Halton administration</p>	<p>Continue to offer leadership programs for teachers, e.g., <i>TAPIN</i> Expand opportunities for participants to job shadow Provide mentoring for candidates who have indicated intent to apply Expand the opportunities for teacher leaders to participate in system level leadership opportunities Provide interview preparation workshops for all potential candidates Review and Revise the Promotion Process and Feedback Process</p>	<p>Sept.-May Dec.-May Sept.-June Sept.-Oct</p>	<p>Superintendent & Principal of Leadership & Staff Development Superintendent & Principal of Leadership & Staff Development. Team of experienced VPs Superintendent</p>	
<p>100% of new administrators will be supported through induction workshops and mentoring in their first two years in the principal/vice principal role</p>	<p>Administrators assigned a mentor when appointed to role Mentor training / support sessions for admin mentors Mentor Learning Plan and self assessment tools based on 5 Core Capacities and Leadership Framework used to set goals and strategies for growth Group mentoring / coaching sessions for all new administrators (timely topics) Induction workshops focused on operational / legal issues provided by various departments, system principals, etc. – online modules to be developed</p>	<p>Continuous Sept.-June Sept.-Oct Ongoing Sept.-June</p>	<p>Superintendents and System Principal Leadership and Staff Development System Principal Leadership and Staff Development Principal of Leadership & Staff Development & team of volunteer principals All departments coordinated by System Principal Leadership and Staff Development</p>	

TARGETS	STRATEGIES	TIME	RESPONSIBILITY	BUDGET
100% of school administrator teams will self-assess and monitor how their leadership actions impact teacher practice and student achievement / engagement goals in SIP	<p>School administrative teams to use on-line Leadership Maps from the Douglas Reeves Centre for Leadership to self-assess and monitor growth</p> <p><i>Building Leadership and Learning Capacity (BLLC) Part 2</i> assists understanding of links between student learning need, teacher practice, and the roles of both formal and informal leaders</p> <p><i>Building Leadership and Learning Capacity (BLLC) Part 3</i> connects Leadership Actions, self-assessment, school plans and Principal Performance Appraisal</p> <p><i>BLLC Part 4 Transforming School Culture with Anthony Muhammad</i> – strategies to engage all staff</p> <p><i>BLLC Part 5 Formative Assessment, Success Criteria and Giving Feedback with Anne Davies</i> – primary focus for schools and networks identified in Part 1</p>	<p>Sept – Jun</p> <p>Aug 2010</p> <p>Oct 2010</p> <p>Feb 2010</p> <p>March 2010</p>	<p>Superintendent and Principal of Leadership and Staff Development.</p>	
100% of superintendents and school administrators will be trained on the PPA (Principal Performance Appraisal Process.)	<p>Principals will be trained to set goals in their Performance Plan and Learning Plan that align with their School Improvement Planning SMART Goals and the 5 Core Capacities</p> <p>Superintendents use the Performance Plans as part of their Principal Performance Appraisal Process with 1/5 of their principals</p> <p>Principals use the PPA process with their VPs</p> <p>Administrator Learning Teams and networks focused on the areas of Leader Learning need identified in the Performance Plans and Learning Plans</p>	<p>Sept to December</p> <p>Jan - June</p> <p>Sept - Dec</p>	<p>Superintendents, Principal Leadership and Staff development, Principal Performance Appraisal Task Force</p> <p>Superintendents</p> <p>Principals Principal Leadership & Staff development</p>	
Principals & Vice Principals will increase their leadership skills as identified in <i>The Ontario Leadership Framework & The 5 Core Capacities</i>	<p>Train 34 Principals in <i>Crucial Conversations</i> (A Ministry Core Capacity – Courageous Conversations)</p> <p>Offer Leadership Programs as per Leadership Booklet</p>	Sept - May	<p>Superintendent Team Principal of Leadership & Staff Development</p>	

TARGETS	STRATEGIES	TIME	RESPONSIBILITY	BUDGET
<p>Quality and Impact of Staff Development for all employee groups will be monitored</p>	<p>Continue to develop tools and capacity to ensure alignment with HDSB Expectations and Guiding principles for Staff Development (Needs Assessment Tools, Planning Tools) Leadership series offered for providers of staff learning to build knowledge and understanding of the HDSB Expectations and Guiding Principles for SD Common assessment tool aligned with Guskey and Guiding Principles used to gather system wide data Leadership and staff learning events will be scheduled and coordinated centrally through use of the system calendar and TIPS Leadership Series / sessions for managers and supervisors on the corporate side Networking across HDSB corporate departments will be established</p>	<p>Sept – June Sept – Dec Sept – June Aug - June</p>	<p>System Principal Leadership and Staff Development and Department and Employee Group Representatives on the Staff Development Steering Committee System Principal Staff Development with support from Research System Principals Superintendents Corporate Superintendents and Principal of Leadership and Staff Development</p>	
<p>Occasional teachers will have HDSB Professional Development training.</p>	<p>3 after school sessions specifically designed for elementary Occasional Teachers will be developed and facilitated by TAPIN teacher leader candidates</p>	<p>Sept - June</p>	<p>Principal Leadership and Staff Development & Superintendent Leadership SD & Chief Executive Officer of Human Resources</p>	



Halton District School Board

2010-11 OPERATIONAL PLAN



STAFF

SPECIFIC RESULTS GOAL: WELLNESS

TARGETS	STRATEGIES	TIME	RESPONSIBILITY	BUDGET
Continue to promote wellness within the organization	<ul style="list-style-type: none"> The Counseling Network – Employee Assistance Provider (EAP), anticipating higher usage in Counselling Network services. 	Fall 2010		\$ 307,340
	<ul style="list-style-type: none"> Promote and Celebrate Healthy Workplace Month in all HDSB schools and sites. Delivery of apples to all schools 	February 2011	Human Resources/Wellness Committee	
	<ul style="list-style-type: none"> Celebrate 2nd annual Board Wide Employee Appreciation Day 	Fall 2010	Human Resources/Wellness Committee	
	<ul style="list-style-type: none"> Add Additional Staff Wellness Information Kiosk in the North area of the Board 	2010/2011	Human Resources	
	<ul style="list-style-type: none"> Continue to build upon working partnerships with community partners i.e. Active Halton, Municipalities, Halton Regional Health Department 	Fall 2010	Human Resources	
	<ul style="list-style-type: none"> “Team HDSB” will be participating in the weekend to End Women’s Cancers on September 11, 2010 	November 2010		
	<ul style="list-style-type: none"> “Movember” events will be promoted to raise funds and awareness for men’s health, specifically prostate cancers 	2010/2011	Human Resources	
	Body Bulletin (Health and Wellness newsletter) sent to system in print and electronic format			

TARGETS	STRATEGIES	TIME	RESPONSIBILITY	BUDGET
<p>Increase participation in wellness programs by 20%</p>	<ul style="list-style-type: none"> ▪ Provide funding to worksites to allow for school-based wellness activities ▪ Continue with third year of staff Wellness Survey ▪ • Produce Staff Wellness Calendar for 2010/2011 ▪ 3rd phase of Workplace Wellness Champion in-service training, offered in 4 geographic areas. ▪ Release time for Wellness Committee Members ▪ Encourage staff to take advantage of corporate discounts currently offered to HDSB staff ▪ System wide events/ workshops to be offered after-school (ie: work-life balance, stress, physical activity and healthy living) ▪ Re-format and re-brand Aware! Fair ▪ Physical activity event will be offered to staff members and their families. ▪ Additional Resources to Media/Libraries for staff usage (ie: pedometers, self learning) to support encourage health active living 	<p>2010/2011</p> <p>Winter 2011</p> <p>Spring 2011</p> <p>2010</p> <p>2010/2011</p> <p>Spring 2011</p> <p>2010/2011</p>	<p>Human Resources</p> <p>Wellness Committee/Research Department/Human Resources</p> <p>Human Resources</p> <p>Human Resources/Wellness Committee</p> <p>Human Resources/Wellness Committee</p> <p>Human Resources/Wellness Committee</p>	<p>\$ 75,000</p>
<p>Reduce Sick Leave Usage</p>	<p>Implement appropriate recommendations from the Needs Assessment for Attendance.</p> <p>Attendance Support Committee will be created to provide input as to the current implementation and revisions of programs in keeping with best practices in school boards around the province</p>	<p>2010/2011</p> <p>2010/2011</p>	<p>Human Resources</p> <p>Human Resources</p> <p>Attendance Support Program Committee</p>	<p>\$90,000</p> <p>(includes new attendance officer)</p>



Halton District School Board

2010-11 OPERATIONAL PLAN

SYSTEM



SPECIFIC RESULTS GOAL: PROGRAM AND ACCOMMODATION

TARGETS	STRATEGIES	TIME	RESPONSIBILITY	BUDGET
New School Construction	SRA105 HS Orchard #3 Alton Elementary SRA101 HS with City and Library SRA103 HS - Oakville	Summer 2010 – Summer 2012	Cullen: capital projects and management of workload Parfeniuk: funding and tendering of projects	Approximately \$100 million
Additions	Gardiner PS – addition Georgetown – Field of Dreams	Summer 2010 – Summer 2011	Cullen: capital projects and management of workload Parfeniuk: funding and tendering of projects	Approximately \$3.5 million
PARC Renovations/Additions	Maple Grove – addition	Fall 2010	Cullen: capital projects and management of workload Parfeniuk: funding and tendering of projects	Approximately \$5.6 million
Portable Placement	# from Planning	Summer 2010	Parfeniuk	Approximately \$1.2 million
GPTL Projects	Replacement of mechanical ventilation systems - several locations	Summer 2010	Cullen: capital projects and management of workload Parfeniuk: funding and tendering of projects	Approximately \$1.5-2 million
Property	Sale of Laurier Purchase of Milton 7/8	TBA	Cullen/Parfeniuk	TBD
Partnerships	City of Burlington at Alton Burlington Public Library at Alton Oakville Public Library at J.W. Hill City of Burlington turf at Nelson stadium	Summer 2010	Cullen	TBD
Process & Policy	Rental process – schools and public Purchasing – contractor of record, lists	Fall 2010	Parfeniuk	
Ministry of Education	Capital Process to be updated Food and beverage policy	Fall/Winter 2010	Parfeniuk	
Department Operation	Worktech and BASS integration Dept forms to be reviewed Construction process with Ministry changes	Fall/Winter 2010	Cullen Parfeniuk	



Halton District School Board

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SYSTEM



SPECIFIC RESULTS GOAL: COMMUNICATIONS

TARGETS	STRATEGIES	TIME	RESPONSIBILITY	BUDGET
100% of staff will effectively use email, conferencing and calendaring by 2010	<ul style="list-style-type: none"> • Release time for CHATT training/ development of standards/effective use of email, calendar and conferences <ul style="list-style-type: none"> ○ Personal calendar use rollout • Mobile Cellular Device support • CHATT conference clean-up; review: <ul style="list-style-type: none"> ○ archiving ○ moderator structure ○ folder structure ○ expiry protocols 		<ul style="list-style-type: none"> ○ focus on training ○ committee driven decisions <ul style="list-style-type: none"> - mobile devices - school websites - conferencing structure 	\$25,000
Increase effective web usage for stakeholders of the Halton District School Board	<ul style="list-style-type: none"> • Continued development of Staff web portal • Development of school website standards • Training authors to populate school and board websites as well as the staff portal • Multi-language capability for the Board Website. • Provide video streaming service which can be utilized on the Board Website, School Websites etc. • Increasing quotas 			\$25,000
<p>Increase parent/community participation and enhance engagement in the following areas:</p> <p>school council and parents: 20%</p> <p>School Improvement Plans – community engagement strand: Epstein’s 6 types fully implemented (2 engagement types in each pillar)</p> <p>students: 5%</p> <p>community & business: 15%</p>	<p>Implementation of Year 3 Community Engagement Plan: (High yield action plans, web tools, student engagement, parent/school council outreach, program messaging, community business partnerships, consultation process, cultural proficiency, translations/interpretations)</p> <p>Ministry Parent Engagement Office supports to schools Parent Involvement Committee (meetings, workshops, presentations, PIC Conference)</p> <p>School Council support</p> <p>Ministry directions: (Parent Involvement Policy, Nutrition Standards (PPM 150), Ministry of Health)</p> <p>School community initiatives</p> <p>Electronic Backpack</p>			\$95,000



Halton District School Board

2010-11 OPERATIONAL PLAN

SYSTEM



SPECIFIC RESULTS GOAL: **INFORMATION TECHNOLOGY & PROJECT UPDATE**

TARGETS	STRATEGIES	TIME	RESPONSIBILITY	BUDGET
INFORMATION TECHNOLOGY Provide wireless technology in all schools	<ul style="list-style-type: none"> Complete rollout of wireless based upon the \$1,110,000 funding March 2010 	DECEMBER 31, 2010	Bruce Smith, CIO	Approx. \$1,100,000
Optimize usage of technology for instructional purposes	<ul style="list-style-type: none"> Netbook Pilot 	September 2010		\$40,000
<i>Computer infusion:</i> Reconsider computer ratios of: 1:3 FTE teachers 1:5 secondary students 1:7 elementary students	<ul style="list-style-type: none"> Continue the computer infusion as planned for the 2010-11 school year Optimize the use of technology 	Start January 2011	Bruce Smith, CIO	<ul style="list-style-type: none"> 2007-08 plan \$5M until 2012-13 2010-11 plan approx. \$3.8M until 2015-16
Improve access to information	<ul style="list-style-type: none"> Continue the refinement of the staff web portal. Development of a student web portal Promote and support web meetings through ADOBE connect. These web meetings will reduce travel time and mileage costs. 	<ul style="list-style-type: none"> September 2010 March 2011 September 2010 	Bruce Smith, CIO	\$54,000
Project UPDATE Implement quality service model	<ul style="list-style-type: none"> Implementation of: <ul style="list-style-type: none"> HR System Integration of Financial System and Work Order System Implementation of password synchronization software (FIM, UAG) and automation of data transfers (Biztalk) 	<ul style="list-style-type: none"> HR – Sept 2010 Integration – Fall 2010 Before June 30, 2011 	Bruce Smith CIO	Costs covered during 2009-10 school year
Maintenance and support for operational needs of system	<ul style="list-style-type: none"> Cashless Schools 		S. Parfeniuk	\$214,000
	<ul style="list-style-type: none"> Review and recommend document imaging solutions to be used by various JWS and New street departments Track mandatory staff training, staff certifications Expand to Elementary Office Initiative to support secondary school administrative offices 		Bruce Smith CIO	\$81,000

