



# Halton District School Board

## 2009-10 OPERATIONAL PLAN

### STUDENTS



**SPECIFIC RESULTS GOAL:**      STUDENT SUCCESS

TARGETS (from SMART Goals)	STRATEGIES	TIME	RESPONSIBILITY	2008-9 COSTS/ SAVINGS	2009-10 COSTS/ SAVINGS
Increase by 10% the number of students participating in specialty/sector Pathways programs	<ul style="list-style-type: none"> <li>Alignment of initiatives with Board Improvement Plan (BIP)</li> <li>Ongoing supports for SHSM programs implemented in 2008-09</li> </ul>	2009-10	Associate Director  Superintendent of Education (Schools)	\$78,000  (Salaries <u>not</u> included in this amount)	\$200,000  (Salaries <u>are</u> included in this amount)
Implement three new programs of choice in specialties/sectors	Expansion of SHSM sector programs: <ul style="list-style-type: none"> <li>Arts and Culture</li> <li>Business</li> <li>Communication Information Technology</li> <li>Energy</li> <li>Health and Wellness</li> <li>Hospitality and Tourism</li> </ul>	2009-10	Student Success Team	\$120,416	\$70,000
	Expansion of existing Pathways Programs (Grade 7-9 Transitions, SCORE, SHSM (OYAP), Dual Credit)	2009-10			\$117,898
	Pilots in early years, primary, junior and intermediate divisions to establish links with existing SHSM programs; create opportunities for career awareness	2009-10			
Increase community awareness and involvement in all Pathways programs, post secondary destinations and initiatives	Alignment of initiatives with Board Improvement Plan (BIP), including: <ul style="list-style-type: none"> <li>develop a shared understanding of success in all pathways through Guidance, Coop, secondary school teachers, Grade 7&amp;8 Teachers and Student Success Teams</li> <li>Continued support for Community/System Pathways Advisory Team</li> <li>Continue system support for HIEC</li> <li>Promote and support existing School-to-Career programming and website</li> </ul>	2009-10	Superintendent of Education (Schools)  Pathway Pillar Team Lead	\$84,000	\$100,000

<p>All Grade 9 students will be successful in their educational plan</p>	<p>Alignment of initiatives with Board Improvement Plan (BIP), including:</p> <ul style="list-style-type: none"> <li>• Include student success goal (system/school/classroom data analysis) in school SEPs</li> <li>• Implementation of Student Success Teacher and Team at all Grade 7-12 schools</li> <li>• Implement system supports for Grade 8-9 Transition</li> <li>• Involve all K-Grade 12 students in personal goal setting</li> <li>• Implement use of <i>myblueprint.ca</i> and Pathways Planners for all Grade 7-12 students</li> </ul>	<p>2009-10</p>	<p>Superintendent of Education (Schools)</p>	<p>\$100,000</p>	<p>\$60,000</p>
<p>85% of Grade 10 students earning credits will accumulate 16 credits by August 31, 2010</p>	<p>Alignment of initiatives with Board Improvement Plan (BIP), including:</p> <ul style="list-style-type: none"> <li>• Implementation of Halton District School Board Expected Practices; appropriate integration into Pathways programs</li> <li>• Implementation of experiential learning opportunities (ie: Coop, HIP, SHSM)</li> <li>• Expansion of Grade 7-12 remedial skills and regional transition programs</li> <li>• Implementation of contextualized program planning/differentiated instructional strategies/TCLP</li> <li>• Involve all K-12 students in personal planning</li> </ul>	<p>2009-10</p>	<p>Superintendent of Education (Schools)</p> <p>Pathway Pillar Team</p>	<p>\$200,000</p>	<p>\$129,000</p> <p>\$14,749</p>
<p>All first time eligible 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>Alignment of initiatives with Board Improvement Plan (BIP), including:</p> <ul style="list-style-type: none"> <li>• Implementation of Halton District School Board expected practices</li> <li>• Job-embedded support, effective instructional strategies for addressing school needs</li> <li>• System support for implementation of the Halton Expected Practices/TLCP</li> <li>• Job-embedded PD to support effective instructional strategies for addressing gender gap and cross-curricular connections</li> <li>• Increase repertoire for differentiation strategies/inquiry projects</li> </ul>	<p>2009-10</p>	<p>Superintendent of Education (Schools)</p> <p>Pathway Pillar Team</p>	<p>\$75,000</p>	<p>\$200,000</p>







# Halton District School Board

## 2009-10 OPERATIONAL PLAN

### STUDENTS



**SPECIFIC RESULTS GOAL:**      NUMERACY/LITERACY

TARGETS (from SMART Goals)	STRATEGIES	TIME	RESPONSIBILITY	2008-9 COSTS/ SAVINGS	2009-10 COSTS/ SAVINGS
Halton District School Board will score 80% at Levels 3 and 4 on EQAO tests (Grade 3 and 6) by 2008 with differentiated support.	<p>Raise the overall student achievement on EQAO by narrowing the gender gap by 6% in September 2010</p> <p>Implement Halton District School Board expected practices into all aspects of each SMART goal from all four pillars; including:</p> <ul style="list-style-type: none"> <li>• Inclusive learning environments</li> <li>• High-order thinking; completion of meaningful, respectful, open-ended &amp; contextual tasks</li> <li>• Comprehensive literacy models</li> <li>• Differentiation</li> <li>• Ongoing and effective feedback</li> </ul> <p>Implementation of School Effectiveness Plans/School Improvement Plans, including:</p> <ul style="list-style-type: none"> <li>• All schools submit SEP for review: January 2010</li> <li>• SEPs include gender analysis using student achievement, program and perceptual data</li> <li>• PD re: writing SEPs and action plans</li> <li>• Use of LNS assessment tool to plan, implement and assess SEPs</li> </ul>	2009-10	Associate Director and Superintendent of Education (Schools)	\$65,000  (EPO grants and salaries not included for 2008-09)	OFIP, EPO grants, FOS funds and salaries included  \$334,333  \$14,600  \$362,301  \$181,311  <i>EPO allocation supports both Literacy and Numeracy</i>
All schools will score at least 60% at Levels 3 and 4 on EQAO tests (Grade 3 and 6) by 2008 with differentiated support	<p>Intensive support for targeted schools (K to Grade 2 teachers) through Learning Resource teachers</p> <p>OFIP tutoring before and after school</p>	2009-10	Associate Director  Superintendent of Education (Schools)	\$35,000  \$20,000  \$300,000  \$1,538,000	LRTs \$1,809,983  \$205,743





# Halton District School Board

## 2009-10 OPERATIONAL PLAN

### STUDENTS



**SPECIFIC RESULTS GOAL:**     **SAFETY AND WELLBEING**

TARGETS (from SMART Goals)	STRATEGIES	TIME	RESPONSIBILITY	2008-09 COSTS/ SAVINGS	2009-10 COSTS/ SAVINGS
<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>Continue to implement the requirements of Bill 212 Safe Schools and Progressive Discipline as follows:</p> <ul style="list-style-type: none"> <li>▪ Revise and release, with appropriate training, Policy on Safe Schools and Progressive Discipline;</li> <li>▪ Continue to operate Milton and New St. sites for HOPES programs for students expelled from all schools of the Halton District School Board (and students who register in HDSB while on expulsion from other boards) and for students suspended from six to 20 days.</li> </ul> <p>Continue to support Proactive and Preventatives programs (Bullying Prevention, Threat Risk Assessment, restorative Justice, Collaborative Problem Solving, Tribes, Link Crew, D.A.R.E., Crime Stoppers, Risk Watch, Cyber/fAce Book Safety)</p> <p>Continue to support two system social workers from Bill 212 funding to allow for one SW per secondary (all other from Special Education Funding).</p> <p>Revise Police – School Board Protocol and provide appropriate training;</p>	<p>September 2009 to June 2010</p>	<p>Superintendent of Education System Principal: Safe Schools HOPES Staff (two full-time teachers, two full-time social workers.  Executive Assistant (0.6 FTE)  Discipline Committee</p>	<p>Bill 212 Funding: \$705,737</p>	<p>Bill 212 Funding: \$741,442</p>

	<p>Continue to work with HRPS on lock-down training and enabling all schools to provide maximum safety protection (i.e. upgrades to alarms, PA system, locks where necessary)</p> <p>Continue to support Safety &amp; Wellbeing Teams in all schools to develop, implement and assess Safety &amp; Wellbeing goals in School Effectiveness Plans;</p>			\$70,860 (FOS S&W money)	* Funding moved to next target (see below)
All students will indicate a positive response on the “Belonging” and “Communications and Community” domains of the School Effectiveness Survey by 2010.	<p>Culturally Proficiency/ Diversity: Continue implement the HDSB diversity policy. Continue to provide support to schools to implement and sustain culturally proficient learning environments through a variety of strategies, including the following:</p> <ul style="list-style-type: none"> <li>• Development and implementation of HDSB Equity and Inclusive Education Policy as required by the Ministry</li> <li>• Student Engagement – Making the Change Program</li> <li>• Community Partnerships – Black History Month, Asian Heritage Month, HOPE, PFLAG, AMENO, Aboriginal Equity Summit provincial group</li> <li>• Ongoing support to schools developing inclusive strategies and addressing diversity issues</li> <li>• Contracting of Gay Straight Alliance Facilitator to support high school GSA clubs, Spectrum Team and Halton Inside Out Conference</li> <li>• Continue implementation of Ministry First Nations, Metis and Inuit Policy Framework, including the offering of five Native Studies courses in three high schools, and the development of a Aboriginal Self-Identification Policy</li> <li>• 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</li> </ul>	September 2009 to June 2010	<p>Superintendent of Education School Programs Dept Staff Diversity Coordinator</p> <p>GSA Facilitator Halton on the QT Halton Healthy Community Fund</p> <p>Aboriginal Policy Development Consultant</p> <p>Youth Settlement Worker Consultant</p>	<p>Cultural Proficiency \$23,000</p> <p>Diversity \$59,104</p> <p>(funding provided by Ministry for Aboriginal Ed)</p> <p>(funding provided by Immigration Canada)</p>	<p>\$70,860 *</p> <p>\$82,104 (combination of Cultural Proficiency and Diversity funding)</p> <p>\$29,600 (grant)</p> <p>(\$75,000 grant provided by Ministry for Aboriginal Ed)</p> <p>(\$284,647 grant provided by Immigration Canada)</p>

<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 and eco- friendly practices, including EcoSchool Certification</p>		<p>Health &amp; Physical Education Consultant and QDF Leader</p> <p>Instructional Coordinators</p>	<p>\$35,000</p> <p>\$48,000</p>	<p>\$35,000</p> <p>\$48,000</p>
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# Halton District School Board

## 2009-10 OPERATIONAL PLAN

### STAFF



#### SPECIFIC RESULTS GOAL: LEADERSHIP AND STAFF DEVELOPMENT

TARGETS (from SMART Goals)	STRATEGIES	TIME	RESPONSIBILITY	2008-9 COSTS	2009-10 COSTS
100% of new teachers will be supported by a mentor and progress will be tracked	<ul style="list-style-type: none"> <li>• Professional Learning Communities led by an administrator and teacher mentors will offer a series of connected learning sessions with job embedded learning</li> <li>▪ Delivery of workshops in identified areas of new teacher need</li> <li>▪ Recruit and train additional teacher mentors</li> </ul>	2009-10	Superintendent & Principal of L & SD  Principal of L & SD & NTIP Steering Committee	\$506,000	\$493,808
100% of school administrators will increase knowledge and understanding of relationship between performance management and school improvement	<ul style="list-style-type: none"> <li>• Implement use of mVal software for authoring and tracking of TPAs for new and experienced teachers</li> <li>• Sharing of best practice with regard to completion of TPA's</li> </ul>	2009-2010	Principal of L & SD, Human Resources and IT		\$14,000
100% of new administrators (54) will be supported by a mentor in their first two years in the principal/vice principal role	<ul style="list-style-type: none"> <li>▪ Implement mentoring program for first &amp; second year administrators utilizing a self-assessment inventory &amp; annual learning plans, based on the Ontario Leadership Framework Competencies</li> <li>▪ Hold an Orientation/Mentor Matching event, a System Administrative Mentoring Orientation &amp; training by Ontario Principals' Council</li> <li>▪ Support the mentoring program with an induction program of 6 sessions focusing on policies, procedures, compliancy issues, instructional leadership, relationship building, operational issues &amp; problem solving</li> </ul>	2009-10	- Superintendent of Education, Principal of Leadership/Staff Development & Mentoring Steering Committee - Mentoring Leads & Group Mentoring Leaders  -L4L Team	\$16,000	Ministry funding

Increase the number of successful internal applicants to the Principal and Vice Principal roles	<ul style="list-style-type: none"> <li>Run a 4 part Succession Planning Leadership Institute for 50 teachers to support development &amp; self assessment of leadership competencies</li> <li>Provide mentor training to aspiring teacher leaders</li> <li>Provide mentors to vice principals</li> <li>Finalize the development of <i>A Leadership Development Continuum</i></li> </ul>	2009-10  By January 2010	Superintendent of Education, Principal of L/ S D, & L4L Team  Mentoring Leads  Principal of L & SD and L4L Team	\$3,500	Ministry funding
100% of staff training and learning will align with the Staff Development Guiding Principles	<ul style="list-style-type: none"> <li>Staff Development Guiding Principles, Expectations and Assessment Pyramid are used in the planning, delivery and assessment of staff learning</li> </ul>	2009-10	Staff Development Steering Committee, Central Principals, Program, JWS staff developers & SOs	\$14,966	\$5,966
100% of HDSB departments will offer high quality mentoring and training to “new to the role” employee	<ul style="list-style-type: none"> <li>Review of current induction / training practices for all employee groups through the Staff Development Steering Committee</li> <li>Explicit identification of required competencies and Development of Training programs/materials</li> </ul>	January – June 2010	Staff Development Steering Committee  JWS Managers, Superintendents System Principals		Shared with budget above
Principals, Vice Principals & Leadership Teams will increase their instructional leadership, community engagement & problem solving skills	<ul style="list-style-type: none"> <li>Finalize review of program leadership competencies, design leadership pathway programs for teachers, JWS staff, managers, administrators and aspiring superintendents</li> <li>Complete and begin to use the Staff Development Toolkit to assess job embedded learning</li> <li>Provide leadership programs</li> <li>Facilitate development and provide support for Principal Learning Teams focused on areas of Instructional Leadership</li> <li>Collect data that will provide indication of impact of staff learning on increased student achievement</li> <li>Provide Crucial Conversations training &amp; follow up support to Principals and Managers</li> <li>Development &amp; use of self assessment tool for administrators, leadership teams and parent councils to use to determine current practice and level of engagement</li> <li>Training and ongoing support provided for admin and leadership teams using Epstein research and work of PIC committee</li> <li>HDSB Admin &amp; Managers attend summer Leaders’ Conference</li> </ul>	2009-10	Superintendent, Principal of L/SD, Staff Development Steering Committee  Staff Development Steering Committee and deliverers of staff development and training		Items 1-6: \$56,453  Items 7, 8 & 9 from other budgets  Item 10 \$59,900



# Halton District School Board

## 2009-10 OPERATIONAL PLAN



### STAFF

**SPECIFIC RESULTS GOAL:** WELLNESS

TARGETS (From SMART Goals)	STRATEGIES	TIME	RESPONSIBILITY	2008-9 COSTS	2009-10 COSTS
Continue to promote wellness within the organization	<ul style="list-style-type: none"> <li>Promote and Celebrate Healthy Workplace Month in all HDSB schools and sites. Delivery of apples to all schools</li> </ul>	Fall 2009	Wellness Committee		\$1,600
	<ul style="list-style-type: none"> <li>The Counseling Network – Employee Assistance Provider (EAP), anticipating higher usage in Counselling Network services.</li> </ul>	2009/2010	Human Resources	\$130,000 (additional department budget funds allocated to a total of \$212,500)	\$212,500
	<ul style="list-style-type: none"> <li>Employee Appreciation Day tentatively scheduled for February 2011.</li> </ul>	2011	Human Resources/ Wellness Committee		\$2000
	<ul style="list-style-type: none"> <li>Body Bulletin (Health and Wellness newsletter) – sent to system in print and electronic format.</li> </ul>	2009/2010	Wellness Committee/ Human Resources		\$8,000
Increase participation in wellness programs by 20%	<ul style="list-style-type: none"> <li>Provide funding to schools to allow for school-based initiative and wellness activities</li> </ul>	2009/2010	Human Resources		\$46,000
	<ul style="list-style-type: none"> <li>Continue with staff Wellness Survey</li> </ul>	Winter 2010	Wellness Committee/ Research & Accountability	\$10,000	\$5,000
	<ul style="list-style-type: none"> <li>Produce Staff Wellness Calendar for 2010/2011</li> </ul>	Spring 2010	Wellness Committee		\$5,000
	<ul style="list-style-type: none"> <li>Second phase of Workplace Wellness Champion in-service training, offered in 3 geographic areas.</li> </ul>	Winter 2010	Human Resources/Wellness Committee	\$32,500	\$29,500
	<ul style="list-style-type: none"> <li>Release time for Wellness Committee Members</li> </ul>	2009/2010			\$2,000
	<ul style="list-style-type: none"> <li>Encourage staff to take advantage of corporate discounts currently offered to HDSB staff \</li> </ul>			No cost	No cost
	<ul style="list-style-type: none"> <li>System wide events/ workshops to be offered after-school (ie: work-life balance, stress, physical activity and healthy living)</li> </ul>	2009/10	Human Resources/ Wellness Committee	\$11,900	\$400
	<ul style="list-style-type: none"> <li>Physical Activity event for staff and their families (proceeds to HLF)</li> </ul>	2009/10			
<ul style="list-style-type: none"> <li>Aware!Fair – current format being discussed, as are date and location</li> </ul>	Spring 2010	Wellness Committee	\$4,000	\$4,000	

<p>Increase participation in wellness program by 20% <i>(Continued)</i></p>	<ul style="list-style-type: none"> <li>▪ Additional Resources to Media/Libraries for staff usage (ie: pedometers, self-learning) to support/encourage healthy active living</li> </ul>	<p>\ 2009/10</p>			<p>\$500</p>
<p>No additional increases in the use of sick leave days.</p>	<ul style="list-style-type: none"> <li>▪ Implement appropriate recommendations from the Needs Assessment for Attendance and Health and Safety Audits</li> <li>▪ HR to work with School Boards Cooperative Inc Attendance Management Team (consulting fee)</li> <li>▪ Creation of Attendance Support Committee</li> <li>▪ Release time for Attendance Support Committee</li> <li>▪ HR to utilize either ISYS Works Attendance module or Parklane Attendance Module</li> <li>▪ Half day in-service for School Administrators and Managers/Supervisors in regards to Staff Attendance</li> </ul>		<p>Human Resources</p>	<p>\$10,000</p>	<p>\$6,000</p>



# Halton District School Board

## 2009-10 OPERATIONAL PLAN

### SYSTEM



#### SPECIFIC RESULTS GOAL: PROGRAM AND ACCOMMODATION

TARGETS	STRATEGIES	TIME	RESPONSIBILITY	2008-09 COSTS/ SAVINGS	2009-10 COSTS/ SAVINGS
New School Construction	Shellrock , Palermo, Clearview  Milton HS., Alton HS, Oakville HS  Orchard #3, Alton PS,  P.L. Robertson, Escarpment View	During 2009-10  During 2009-12  During 2010-11  Open Dec. 2009	G. Cullen	Approximate total costs for all projects, \$154 million	
Additions	GDHS  Lakeshore  CR Beaudoin  Kilbride  Mohawk Gardens	09/09 (Phase 1), 09/10 (Phase 2)  July –Dec. 2009  2009-10  July-Oct., 2009  May-Nov. 2009	G. Cullen	Approximate total costs for all projects \$22 million.	
PARC Renovations/Additions	Sunningdale, Munn’s, Montclair  Maple Grove, New Central, EJ James	2008-09  2009-10	G. Cullen  G. Cullen	Approximate total costs for PARC 16 projects, \$10M.  Approximate total costs for PARC 14 projects, \$8 M	
Portable Placement	Various Schools – total 40 moves (Approximate ), Approximate 215 in the system	July-Aug. 2009	G. Cullen	Approximate total costs \$2 M.	
GPTL Projects				Approximate total costs \$10M	
Property	Surplus Site Sales (Palmer, Greenbelt, Speyside, Laurier, Portions of MZB, Brock and WOSS North)  Site Purchases – in accordance w/ LTAP	2009-2011	G. Cullen	Approximate total revenue forecasted, \$43M.	

Partnerships	Alton HS – agreement with City of Burlington and Burlington Library  Clearview PS – agreement with Town of Oakville and Oakville Library	MOU-Complete  MOU- ongoing	G. Cullen	
Process & Policy	New School Project Process Major Renovation Project Process H1N1 Cleaning process & response plan	Ongoing	G. Cullen	
Ministry of Education	Green and Energy Conservation incentive funds for project			Energy efficiency initiatives \$7 million.
Department Operation	Develop specific operation plan for the year. <ul style="list-style-type: none"> <li>• New staff training &amp; team building</li> <li>• Document process</li> </ul>	Ongoing	G. Cullen.	



# Halton District School Board

## 2009-10 OPERATIONAL PLAN

### SYSTEM



**SPECIFIC RESULTS GOAL: COMMUNICATIONS**

TARGETS	STRATEGIES	TIME	RESPONSIBILITY	2008-09 SUCCESSES	2009-10 COSTS
100% of staff will effectively use email, conferencing and calendaring by 2010	Release time for CHATT training/development of standards/effective use of email, calendar and conferences  CHATT conference clean-up; review: <ul style="list-style-type: none"> <li>archiving</li> <li>moderator structure</li> <li>folder structure</li> <li>expiry protocols</li> </ul> Review CHATT 10.0 requirements	During 2009-10 school year, and ongoing  2009-10  2009-10	CHATT/WEB steering Team	<ul style="list-style-type: none"> <li>draft standards for email, calendar and conferencing</li> <li>admin calendar training</li> <li>development of training documentation and roll-out plan, including proposed integration to "new staff"</li> <li>review of conference structure; began cleanup</li> <li>implementation of system calendar with ties to web</li> </ul>	\$40,000 (primary focus on training, and continued clean-up of structure and conferences)
Increase effective web usage for stakeholders of the Halton District School Board	Undertake needs assessment of school websites to develop standards  Upgrade flash, images and branding  Refinement of list server, podcasting  Development of staff web portal *	During 2009-10 and ongoing  2009-10  2009-10  2009-10; ongoing	CHATT/Web Steering Team   * in conjunction with IT Op Plan & CIO	<ul style="list-style-type: none"> <li>needs assessment and development of new web structure (search, RSS, ownership, currency, etc.)</li> <li>roll out of new site Feb.09</li> </ul>	\$40,000 (web portal to be determined based on financing)
Increase parent/community participation and enhance engagement in school, area, and system initiatives.	Implementation of Year 2 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)  Ministry parent Engagement Office supports to schools  Parent Involvement Committee (meetings, workshops, presentations, PIC Conference)  Ministry directions (Parent Involvement Policy, Bill 8, Ministry of Health)  School community initiatives	2009-10   2009-10  2009-10  2009-10	Superintendent of Education re: Community Engagement		\$30,000   \$61,074  \$10,172  \$5,000  \$9,000





# Halton District School Board

## 2009-10 OPERATIONAL PLAN

### SYSTEM



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

TARGETS	STRATEGIES	TIME	RESPONSIBILITY	2008-09 COSTS/ SAVINGS	2009-10 COSTS/ SAVINGS
<b>INFORMATION TECHNOLOGY</b> Provide wireless technology in all schools	<ul style="list-style-type: none"> <li>◦ provide minimum wireless coverage in all schools (2 transmitters per elementary school and 5 per secondary school) at a cost of \$320,000</li> <li>◦ Provide additional wireless coverage to all schools at a cost of \$380,000</li> </ul>	TBD	IT Partnership for Learners		Unfunded for 2009-10
Increase usage of technology for instructional purposes	<ul style="list-style-type: none"> <li>◦ Provide equipment for schools:               <ul style="list-style-type: none"> <li>◦ 1:1 teacher:computer ratio in 50% of schools</li> <li>◦ 1:1 teachercomputer ratio in 100% of schools</li> </ul> </li> </ul>	2009-10 2010-11	IT Partnership for Learners	\$130,000 \$1,300,000 \$1,300,000	Unfunded for 2009-10
<i>Computer infusion:</i> Continue to maintain computer ratios of: 1:3 FTE teachers 1:5 secondary students 1:7 elementary students	<ul style="list-style-type: none"> <li>◦ Roll-out Phase 2 of computer infusion to replace remaining half of used technology</li> </ul>	June 2011	CIO	\$0	Funding of approximately \$650,000 per year for 6 years
Improve access to information	<ul style="list-style-type: none"> <li>◦ Development of staff web portal *               <ul style="list-style-type: none"> <li>◦ provide single log-in to several existing websites/applications</li> <li>◦ electronic forms</li> </ul> </li> </ul>		* in conjunction with CHATT/Web Team (Communications Operational Plan)		TBD – partially funded by Communications Op Plan
<b>Project UPDATE</b> Implement quality service model	Implementation of: HR System Financial System Work Order System	2009-10	PMO Business Services HR and others	\$305,900	\$961,466
Provide tools required for PMO			(see above)	\$574,000	
Maintenance and support for operational needs of system	Cashless Schools	2009-10	Business Services	\$1,749,093	\$191,109

