

Information Systems 2017 – 2018 Budget Presentation

May 2017

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Mission Statement

Guided by Gospel Values and Catholic Virtues, in partnership with home and Church, we educate and inspire all students to reach their full potential in a safe and caring environment.

Vision Statement

Our students will become creative and critical thinkers who integrate Catholic Values into their daily lives, as socially responsible global citizens.

Core Values



Strategic Commitments



Our Department Vision

The strategies implemented by our department will be economical, flexible, robust and made in partnership with departments, schools, peer educational institutes, and vendors to ensure we respond to our customers needs, changing technologies, and complex technological environments.

The Information Systems Department will strive to break down barriers and encourage a positive work environment where staff are offered opportunities for open communication and professional learning in support of the District’s goals.



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Introduction

We provide information, communication and technology services for all schools, departments, staff and students. We are partners in education and play a role in ***strategic planning, support and technical services*** in the delivery of Curriculum (21c Learning), Student Services and business operations in unison with the YCDSB multi-year strategic plan.

Our Infrastructure is designed to ***protect our students/staff*** and to provide guidance for schools on the safe use of the Internet and other digital technologies.

We provide operational support to schools and Catholic Education Centre departments to deliver Student Achievement (Report Cards), Student Services (IEP's), Staffing (SAP), Student Information Systems (Maplewood), Financial, Budget, Purchasing and Benefits/Payroll (SAP) etc....



[Website](#)

Our YCDSB Technology Eco-System

- iPads
 - Chromebooks
 - Interactive WhiteBoards
 - GSuite & Google VR
 - D2L - Virtual Learning Environment (LMS)
 - Wintel Desktops & Laptops
 - Apple Macbook
 - Dremel 3D Printers
 - Coding & Robotics
- (Scratch, Apple SWIFT, Google, Lego, Makey Makey)



This is the technology endorsed by YCDSB as safe and secure. Our professional learning for staff (teaching and non-teaching) is centred around this eco-system. Curriculum connections and pedagogical practices are created for our YCDSB teaching and learning communities.

Traditional & New Approaches

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A traditional approach to I.T. looks like this;

1. Coordinate and support the installation, maintenance, and support of existing and new servers, systems and networks.
2. To create and maintain a system for backing up data and program files.
3. To provide protection against viruses and other types of network vulnerabilities.
4. To keep an inventory of equipment, computers, software licenses, and others.
5. To assist staff with professional technology-based computer hardware and software inquiries. (Call Centre)

*The **New Approach** should also focus on **INNOVATION** to improve education. It should also focus on Global Competencies.*



Operational Responsibilities (Software/Hardware/Infrastructure)

**Supported
By
All
Pillars**



- SAP Development and support. Modules: SAP Financials, MM Purchasing, PSM Funds Management Budgeting. PCARD application. ESS/MSS
- SAP Development and Support - Payroll / Benefit Module
- SAP School Banking Application
- SAP Community use of school application
- SAP Development and Support - HR Module
- SuccessFactors and E-Recruitment (Jobs Tab)
- TSSI Interface (SAP-side)
- MyPortal Other Apps (as it related to the HR data displayed within)
- MyPortal ESS Authorizations
- Data Warehouse
- Reporting
- Data Validation
- Maplewood, Report Cards, ContinuEd, COOP Writer, SAS (archived secondary SIS) Ysis
- Maplewood Student Information System (Student Enrolments, Student Attendance, Student Report Cards / Markbooks, YCDSB Maplewood Reports, Maplewood MyPortal Reports, Student Health Extracts, School Photographers, Secondary School Scheduling, Section 23 Schools use of Maplewood, Continuing Education use of Maplewood)
- SynreVoice software and data connected to Maplewood
- ContinuEd (Continuing Education software)
- COOP Writer (Secondary Coop Teacher software)
- SASI (Archived SIS Systems)
- SAS (Archived SIS Systems)
- Ysis (Archived SIS Systems)
- Google Apps for Education

- Maplewood MyPortal Reports
- Maplewood YCDSB Reports
- Maplewood support team requests for data issues analysis
- OnSIS
- Issue Tracker
- Community Use of School Online Permits
- Purchasing Bid Management System
- iCOD
- iPad Management System
- Principal Dashboard
- Sharelife & United Way Donations
- Report It! online bullying form
- Emergency banners for school & board websites
- Online mileage submission application
- Student Teacher assignments
- IEP Engine, IEP RCA (Report Card Addendum)
- SEEMS
- All Student Services Discipline support
- IPRC / Special Ed. Registers
- IEP Viewer
- Student Services administration MS Access reporting
- Microsoft Office: Word, Excel, PowerPoint, Publisher, Access
- Meeting Room Manager
- SynreVoice
- Safe Arrival & Parent Portal
- PD Place
- Adobe Professional
- Portal Applications
- Board website development and maintenance
- School website development and support/training



Goals or Strategic Commitments

In Support of our Multi-Year Strategic Plan

SILC-SAW

2017/2018 - Continue to develop our new software application called SILC-SAW (School Improvement Learning Cycle for Student Achievement and Well-Being) for the purpose of aligning our YCDSB student achievement and school improvement goals with Ministry Funding. This relates to 21st Century Learning initiatives as communicated to the Ministry of Education.

Infrastructure

2017/2018 - Continue to build our wired and wireless infrastructures for the delivery of curriculum and modern learning initiatives in a safe and protected learning environment. All secondary schools and approx. 50% of our elementary schools are now full pervasive.

Innovations

2017/2018 - create, integrate, foster, and promote the development of imagination, creativity, and innovation in all students, teachers and staff. This includes strategic reporting/dashboards, automating manual business processes, classroom makerspaces, 3d printing, and robotics. All departments and staff should be aware, engaged and in sync with the new generation of learners.

Our Budget at a Glance

2016/2017 Budget:

\$4,431,800

Non- Discretionary: Contracts

\$3,538,006

Discretionary

\$893,794

2017/2018 Projected Budget:

\$4,317,930

Non- Discretionary: Contracts

\$3,488,542

Discretionary

\$829,388

80% Budget: Associated to Contracts (Infrastructure, SAP (Payroll, Finance & HR), Student Administration, Substitute Teacher Systems)

20% Budget: (Repair school technology: iPads, Chromebooks, Computers in classroom and offices, Printers, School Infrastructure Upgrades)





2016-17 Cost Reductions

As a department, all staff are aware and engaged in finding ways to become more efficient. We review our budgets regularly and look for ways to reduce contracts and expenditures without affecting student achievement or critical business operations.

This years reductions include:

1 FTE - Department Secretary (Savings \$60,000)

Contracts - TSM backups, Wireless, Network (Savings \$49,500)

Efficiencies - \$64,000

Resulted in Cost Reductions of \$173,500



Department Accomplishments

- ***Student Achievement: (In partnership with Curriculum)***

Six Major 21c Initiatives - EdTech Day for secondary teachers, workshops for elementary teachers, EdTech Day for elementary and secondary students, New SILC-SAW application, and distribution of iPads and Chromebooks to support teaching and learning. New 21c Website with new Digital Resource for Teachers.

- ***Student Services: (In partnership with Student Services)***

- Creation of Psychology Services Student/staff statistics web pages in SEEMS
- Creation of Assistive Technology Team Events (Training / Indirect) web pages in SEEMS
- Re-engineered SEEMS Physical Management database and web pages to align with new processes of managing student/parent referral/consent forms
- Conversion of SEEMS ESL/ELD database and web pages from Stage model to new STEPs model for assessing and positioning of students
- Streamlining and refinements of SEEMS EA Allocations Management/Reporting processes



Department Accomplishments

- ***Customer Service:***

- Approx 45,000 Support Calls/Tickets Per Year. Average 3,800 per month, Improved Call Centre Website with FAQ's, Knowledge Base, & Product Support.

- ***Infrastructure:***

Continually evolving our infrastructure - VOIP (5 schools), Wireless, Firewall Upgrade, Content Filters and Security/Virus Protection.

- ***Innovations:***

- Automation between systems such as Maplewood, SAP, Data Warehouse and Google. Developed Dashboards for Principals, Trustees and Custodians. (We currently support over 85,000 Google Accounts using data automation techniques)

- Infrastructure Improvements/Wifi Expansion
- Completed project to make it easier for employees to reset password



Department Accomplishments

- Completed SAP SuccessFactors project for new recruiting system
- We now support over 40,000 devices/hardware/infrastructure.
 - Chromebooks - 10,543
 - iPads - 7,329
 - Macs - 368
 - Printers - 2,276
 - Classroom Desktops - 9,580
 - Classroom Laptops - 4,632
 - Office Desktops - 921
 - Office Laptops - 458
 - Switches - 1,150
 - Access Points - 3,000
- Monthly Tech Express
- Content Filtering Improvements to keep our students safe online



Department Opportunities

- 21st Century Learning initiatives for 2017/2018.
 - Professional Learning/Digital Discipleship
 - Data Warehouse - Improved Design & Reporting
 - STREAM schools (focus on supporting curriculum)
 - Library to Learning Commons
 - 3D Printing, Coding and Robotics
- **Innovations:**
 - Online Student Registrations (new project)
 - Version 2 of SILC-SAW (first of it's kind)
 - Re-engineering of SEEMS user registry and school access to align with ADS and SAP HR information.
 - Version 3 of Dashboards - Additional Reporting/Analytics



Department Challenges/Gaps

Hardware Replacement Aging Equipment

School infrastructure such as switches are aging. They are replaced when they break. Some are over 15 years old.

Fees and Contractual Services - US Dollar

The majority of our software contracts are with companies based in the US. It is getting more and more difficult to balance our budget with the fluctuation in currency.

American Companies purchasing Canadian Companies

Our low Canadian dollar is attracting American software companies to purchase Canadian companies. They are purchasing to buy Canadian customer base and asking customers to switch to their product at a higher cost.

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Effective Use of our Resources

- Our department structure with the 4 pillars is working extremely well. Each pillar has an important focus with many responsibilities.
- We believe that through innovation, we can continue to make a difference at YCDSB with the current budget allocation.
- We are committed to our vision;

The strategies implemented by our department will be economical, flexible, robust and made in partnership with departments, schools, peer educational institutes, and vendors to ensure we respond to our customers needs, changing technologies, and complex technological environments.

Questions

