



**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.

**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.

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 existing systems to improve efficiency, reduce staff workload and streamline administrative tasks to solve logistical and operational challenges within the Division.**

**Reduce Student Grade Release and Attendance Reporting Time:** Improve time to release student grades (assignment and term marks) for teachers and attendance reporting. Reduce time to release student grades and attendance reporting by 25%.

**Improve Change Request Process for Yellow Bus Riders:** Working with the Student Transportation department to develop a simpler, more efficient process for requesting changes for yellow bus riders. Simplify the process by reducing the number of steps required to complete a change request (Target a 25% reduction in steps).

**SNAP Enhancements for Student Placement Administrator Satisfaction:** Percentage of placement administrators who agree (via a post-release survey) that the enhanced SNAP process is improving. Maintain an 85% or higher agreement/satisfaction rating.

**Enhance Site After-Hours Building Access (SAHBA) Process:** Streamline and strengthen the SAHBA process to be more accessible and responsive to after-hours building access. Reduce the number of access attempts that did not go through the SAHBA process by 25%.

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

Reduce Student Grade Release and Attendance Reporting Time, Improve Change Request Process for Yellow Bus Riders, SNAP Enhancements for Student Placement Administrator Satisfaction, Enhance Site After-Hours Building Access (SAHBA) Process

**Division Priority 1**

**To meet retention policy and privacy legislation for student data, migrate all inactive digital student records to a new long-term archive system by the end of the 2025-2026 school year.**

**Application of retention and privacy policies on inactive digital student records:** Working with Information Management, apply retention and privacy policies to inactive digital student records. 100% of inactive digital student records identified for archival are successfully migrated to the designated archive by the end of the 2025-2026 school year.

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

Application of retention and privacy policies on inactive digital student records

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$3,365,501 98.76%
Exempt	26.000000	Supplies, Equipment and Services	\$42,171 1.24%
Support	0.000000	<b>Total</b>	<b>\$3,407,672 100.00%</b>
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$176,000
<b>Total</b>	<b>26.000000</b>		

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# Budget Summary Report

	2025-26 Spring Proposed		2025-26 Fall Revised	
Resources		3,231,672		3,231,672
Internal Revenue		176,000		176,000
<b>REVENUE TOTAL</b>		<b>3,407,672</b>		<b>3,407,672</b>
Exempt	26.000000	3,355,501	26.000000	3,355,501
Exempt (Hourly/OT)	.000000	10,000	.000000	10,000
<b>TOTAL NON-TEACHER</b>	<b>26.000000</b>	<b>3,365,501</b>	<b>26.000000</b>	<b>3,365,501</b>
(% of Budget)		98.76%		98.76%
<b>TOTAL STAFF</b>	<b>26.000000</b>	<b>3,365,501</b>	<b>26.000000</b>	<b>3,365,501</b>
(% of Budget)		98.76%		98.76%
SUPPLIES, EQUIPMENT AND SERVICES		39,051		39,051
INTERNAL SERVICES		3,120		3,120
<b>TOTAL SES</b>		<b>42,171</b>		<b>42,171</b>
(% of Budget)		1.24%		1.24%
<b>TOTAL AMOUNT BUDGETED</b>		<b>3,407,672</b>		<b>3,407,672</b>