



Six Nations of the Grand River
Education System Transformation Roadmap
April 6th 2019

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Executive Summary










Introduction

- Deloitte and the Six Nations Lifelong learning staff had an initial workshop on Feb 22nd 2019 to identify and prioritize roadmap components
- Following from the workshop, a roadmap has been developed with details on projects and implementation effort



Roadmap Overview

What will we do, and when?

Within Year 1	Years 1 - 5	Years 5 - 20
<ul style="list-style-type: none"> ✓ Hire initial staff & setup team to run the ECO and program management office (PMO) ✓ Deliver on Quick Win opportunities like a lunch & snacks program ✓ Get ready for technology and infrastructure projects ✓ Research opportunities for the education system	<ul style="list-style-type: none"> ✓ Grow staff across the ECO, Schools and Language Center ✓ Start using new technology systems ✓ Have a new Language Center and building for the ECO and KGPS	<ul style="list-style-type: none"> ✓ Have all the new schools built ✓ Continue with ongoing data & research driven improvements to the Six Nations education system

What's our approach to get there?



Build growing participation over time. By working collaboratively alongside willing participants and partners, we can build excitement and enthusiasm and not be delayed. As we make progress, this will build momentum and increased participation and the system will continue to grow

Ongoing community engagement, education system monitoring and decisions

How will we maintain community & leadership engagement?



Community engagement & communications

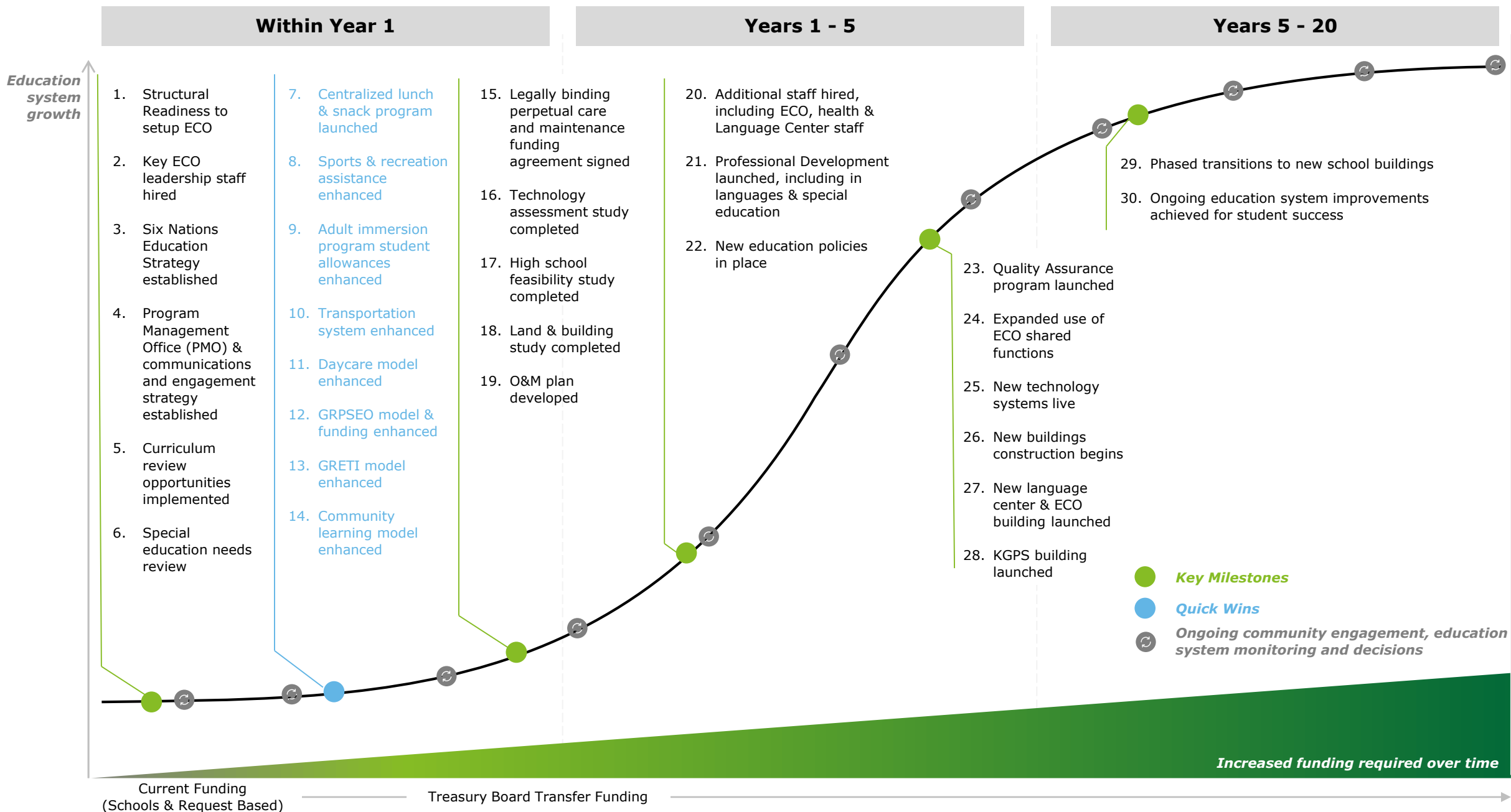
- Throughout the recovery process and education system development, there needs to be regular engagement and communication with the Six Nations community to help:
 1. Bring opinions and perspectives of the community into consideration for the design and implementation of the system
 2. Build buy-in and commitment to the final outputs of the recovery effort
- Key ongoing engagement and communications activities could include:
 - Focus groups
 - Surveys
 - Parents feedback forums
 - Publications
 - Chief updates



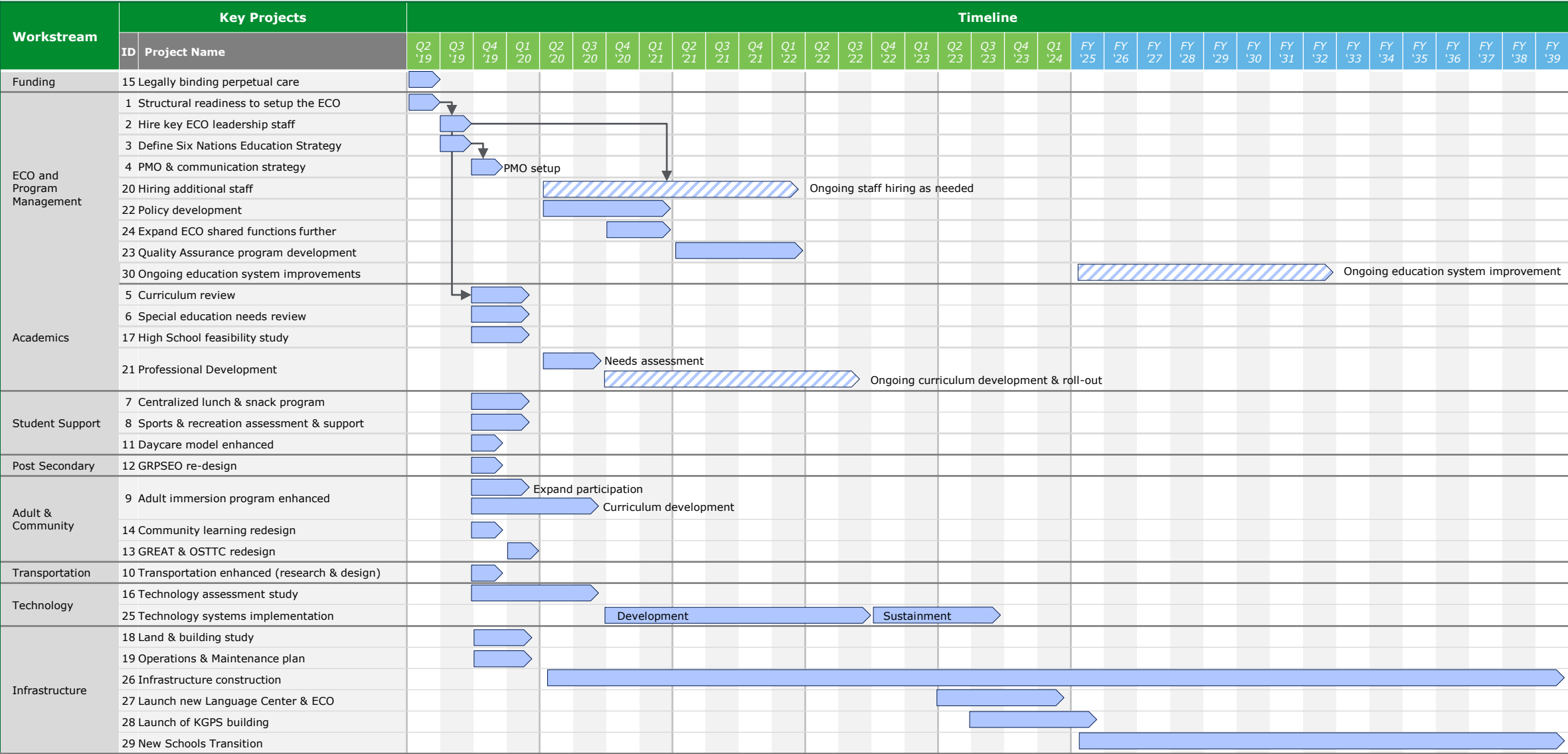
Education system monitoring & decisions

- Throughout the recovery process, and in line with leading agile methodology, it is fundamental to success that there be ongoing monitoring of the education system and that key decisions are being made in a timely manner
- The Program Management Office (PMO) will play a key role to ensure progress monitoring and timely decisions
- Ongoing monitoring and decision making could include:
 - Decisions on key working models between the ECO and other organizations
 - Monitoring for lessons learned from quick wins in one area that could be applied in another (e.g. lessons learned in developing the lunch & snack program, that can be applied for the sports & recreation program)

Six Nations Education System Milestones Roadmap



Project Timeline



Recovering lifelong learning

Note: Forecasted expenditures have been escalated at 2% per year to reflect inflation.

Recovering Lifelong Learning for Six Nations of the Grand River First Nation									
		Fiscal Year – Dollars							TOTAL (2019-2029)
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total	Ongoing (2024-2029)	
NON-CONSTRUCTION									
Workstream	Key Projects & BAU Needs								
Funding	#15 Legally binding perpetual care	\$42,000					\$42,000		\$42,000
ECO and Program Management	#1 Structural readiness to setup the ECO	\$632,014					\$632,014		\$632,014
	#2 Hire key ECO leadership staff	\$6,800					\$6,800		\$6,800
	#3 Define Six Nations Education Strategy	\$90,000					\$90,000		\$90,000
	#4 PMO & Communications Strategy	\$123,400					\$123,400		\$123,400
	#22 Policy Development		\$195,000				\$195,000		\$195,000
	#23 QA Program development			\$702,000			\$702,000		\$702,000
Academics	#5 Curriculum review	\$360,000					\$360,000		\$360,000
	#6 Special Educations needs review	\$360,000					\$360,000		\$360,000
	#17 High School feasibility study	\$360,000					\$360,000		\$360,000
	#21 Professional Development		\$40,000				\$40,000		\$40,000
Student Support	#7 Centralize lunch & snack program	\$90,000					\$90,000		\$90,000
	#8 Sports & recreation assessment & support	\$90,000					\$90,000		\$90,000
	#11 Daycare model enhancement	\$45,000					\$45,000		\$45,000
Transportation	#10 Transportation enhancements	\$90,000					\$90,000		\$90,000
Post Secondary	#12 GRPSEO redesign	\$45,000					\$45,000		\$45,000
Adult & Community	#13 GREAT & OSTTC redesign	\$45,000					\$45,000		\$45,000
	#14 Community learning redesign	\$45,000					\$45,000		\$45,000
	#9 Adult immersion program	\$60,000	\$30,000				\$90,000		\$90,000
Technology	#16 Technology assessment study	\$1,963,200	\$1,963,200				\$3,926,400		\$3,926,400
	#25 Technology systems go-live			\$10,400,000	\$10,400,000	\$7,800,000	\$28,600,000		\$28,600,000
Infrastructure (management support)	#18 Land and building study	\$1,380,000					\$1,380,000		\$1,380,000
	#19 Operations & maintenance plan	\$552,000					\$552,000		\$552,000
	#26 Infrastructure construction (management costs)		\$1,170,000	\$1,170,000	\$1,170,000	\$1,170,000	\$4,680,000		\$4,680,000
	#27 Launch new Language Center & ECO (support costs)					\$195,000	\$195,000		\$195,000
	#29 New School transitions (support costs)					\$195,000	\$195,000		\$195,000
	Education Coordination Office	\$28,203,576	\$13,499,526	\$4,927,495	\$5,967,900	\$8,523,073	\$61,121,570	\$ 114,943,478	\$176,065,048
BAU costs & Follow on projects	K-12 Education	\$57,753,657	\$56,200,179	\$57,323,283	\$58,468,848	\$59,637,325	\$289,383,292	\$ 383,703,908	\$673,087,200
	Post Secondary Education	\$70,504,734	\$58,458,312	\$60,878,716	\$63,014,024	\$76,312,310	\$329,168,096	\$ 481,955,166	\$811,123,262
	Adult Education	\$31,617,000	\$25,627,896	\$26,171,054	\$26,694,475	\$27,228,364	\$137,338,789	\$ 175,195,013	\$312,533,802
SUB-TOTAL NON-CONSTRUCTION		\$194,458,381	\$157,184,113	\$161,572,548	\$165,715,247	\$181,061,072	\$859,991,361	\$1,155,797,565	\$2,015,788,926
CONSTRUCTION									
Construction costs	ECU Office Building	\$ 2,100,000					\$2,100,000		
	Language Center Building	\$ 26,404,500					\$26,404,500		
	5 Federal Schools	\$ 95,004,846					\$95,004,846		
	Everlasting Tree	\$ 11,300,000					\$11,300,000		
	KGPS	\$ 12,600,000					\$12,600,000		
	New build of school for students outside of SNGR	\$ 56,862,937					\$56,862,937		
	GRPSEO Office Building	\$ 2,100,000					\$2,100,000		
SUB-TOTAL NON-CONSTRUCTION		\$206,372,283					\$206,372,283		\$206,372,283
TOTAL ESTIMATED COST		\$400,830,664	\$157,184,113	\$161,572,548	\$165,715,247	\$181,061,072	\$1,066,363,644	\$1,155,797,565	\$2,222,161,209
CONTINGENCY (10%)		\$40,083,066	\$15,718,411	\$16,157,255	\$16,571,525	\$18,106,107	\$106,636,364	\$115,579,757	\$222,216,120.90
GRAND TOTAL		\$440,913,730	\$172,902,524	\$177,729,803	\$182,286,772	\$199,167,179	\$1,173,000,008	\$1,271,377,322	\$2,444,377,329.90

Roadmap Details

Funding Definitions

Throughout the upcoming details, projects are flagged with a funding dependency indicator to illustrate the level of funding they require - green where in-house capabilities can deliver the project, and amber or red based on the extend of external expertise required. Where external expertise is required, an estimate of the associated cost is included (estimated project cost) alongside the budgeted envelope for the broader project area

Funding dependency indicator:

Can be delivered with fully mature in-house capabilities	Project flagged green require funding from the standard operating budget. It assumes that the ECO is setup as designed, with all defined roles in place and funding to sustain these roles and business-as-usual operations (<i>i.e. assumes funding is in place</i>). Hence, Green represents projects that can, in theory, be delivered by the Six Nations of the Grand River Education System with it’s internal skillsets and capabilities.
Can be delivered to some extent without additional funding	Project flagged amber are likely to require funding to hire external expertise. In other words, the skillset required to deliver the project does not, in it’s entirety, exist within the ECO or broader education system of the Six Nations. In order to successfully deliver these projects, we expect the ECO must in part go to market to hire the supporting capability.
Requires funding to be delivered	Project flagged red require funding to hire external expertise. The skillset required do not exist within the ECO nor the broader Six Nations education system, and it would not make economic sense to develop the capabilities in-house. Thus, in order to successfully deliver these projects, the Six Nations need to go to market and hire the required skillset, service and/or capability.

Budgeted envelope VS. Estimated project cost:

- Budgeted envelope:** Each project is tagged with indication of a “budgeted envelope”, which represents the funding required for the broader category and needs of the project area. This includes available funding to execute both the project itself **AND** project related outcomes and implementation next steps
- Estimated project cost:** Similarly, each project is tagged with an “estimated project cost”. This represents the funding needs to specifically deliver the project. In other words, the cost to hire the skillsets, services and/or capabilities for the required project activities such as research, analysis, stakeholder engagement, workshops and report preparation.

Certainty levels: the budgeted envelopes reference the Six Nations Report dated December 17, 2018, which includes a “Certainty level” indicating the level of budget certainty based on defined criteria. Similarly, certainty levels for project costs can be found in the appendix.

Roadmap Details | Within Year 1

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
1	ECO entity & way of operating established	Structural readiness to setup the ECO	A project to lead analysis and define the decisions and reporting structure, and legal entity of the ECO.	Urgent	Chief & Council	Julia Candlish		Core team/ Professional services	Within Year 1
2	Key ECO leadership staff hired	Hire key ECO leadership staff	Identify the requirements for the key ECO roles of the Academic lead and Finance & Admin lead, publish job posting, and interview & hire candidates.	Urgent	Chief & Council	Julia Candlish		ECO	Within Year 1
3	Six Nations Education Strategy established	Define Six Nations Education Strategy	Articulate clearly the strategy of the Six Nations for the Education system. It is fundamental to successful transformations that a clearly defined strategic narrative is in place that explains the drivers for change towards a new future state.	Urgent	Chief & Council	Julia Candlish		Core team/ Professional services	Within Year 1
4	Program Management Office (PMO) & communications and engagement strategy established	Setup PMO and communication strategy with stakeholder engagement plan	Setup the Program Management Office (PMO) that will drive the Six Nations Education System transformation. As part of the established PMO, develop a clear communications strategy that describes the overall approach to various communications, roles of varying influencers, approach to targeting messages, engagement formats/channels, and more. As well, conduct stakeholder analysis to inform the engagement plans across the various implementation efforts. The PMO will maintain reporting and decision making rigor and discipline for strong program monitoring.	Urgent	Chief & Council	Julia Candlish		ECO/ Professional services	Within Year 1
5	Curriculum review opportunities implemented	Curriculum review	Review of the current curriculum at Six Nations schools to identify and implement opportunities for improvement and increased student success.	High	ECO, School Boards	Julia Candlish, School Principals		ECO	Within Year 1 (Quick Win)
6	Special Education needs assessment	Special education review	Project set out to identify the needs across Special Education for the Six Nations education system and inform implementation of all identified needs.	High	ECO, School Boards	Julia Candlish, School Principals		ECO	Within Year 1 (Quick Win)
7	Centralized lunch & snack program launched	Define the centralized approach to the lunch & snack program	The ECO will work alongside schools to shape an ECO supported lunch & snacks program.	High	ECO, School Boards	Julia Candlish, School Principals		ECO	Within Year 1 (Quick Win)
8	Sports & recreation assistance enhanced	Sports & recreation assistance assessment and centralized support	A project to identify what sports & recreation needs & gaps are, such as equipment gaps that exist and can be purchased and provided centrally, along with related policies for check-out & usage, etc. The project will identify needs, preferences and priorities per each school. The project would include proactive outreach for corporate sponsorship opportunities as well.	Medium/Low	ECO, School Boards	Julia Candlish, School Principals		ECO	Within Year 1 (Quick Win)

Roadmap Details | Within Year 1 (continued)

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
9	Adult immersion program enhanced	Develop adult immersion program curriculum & expand participation	Developing language center curriculum, and securing control over student allowances and their disbursement to improve efficiencies in allocation for students in the adult immersion program	High	Lifelong Learning Task Force (LLTF)	Julia Candlish		ECO	Within Year 1 (Quick Win)
10	Transportation system enhanced	Centralized control of transportation with enhancements made	Review the current bus/transportation program, assessing for opportunities (e.g. for a small bus program). Noting variations such as KGPS that has bus service, while at Everlasting Tree, parents drop off their kids (no busses), with the goal of increased control over the bus system and centrally coordinated transportation by the ECO.	Medium/Low	Chief & Council, School Boards	Julia Candlish, School Principals		ECO/Transportation expertise	Within Year 1 (Quick Win)
11	Daycare model enhanced	Enhanced daycare model alongside Social Services	Design the daycare model, working alongside social services, to fully capture the approach to tackle the current ~1 year backlog for daycare	High	Social Services	Julia Candlish		ECO/Social services/Professional services	Within Year 1 (Quick Win)
12	GRPSEO model & funding enhanced	Re-design an enhanced model for post-secondary education	In collaboration with GRPSEO, re-design the funding model and seek to direct additional funding to meet student needs for post-secondary education. This includes looking into additional funding where today's amounts are insufficient for students, as well as additional scholarships, where there's an opportunity for 20% more students going into post-secondary education altogether.	Medium	GRPSEO Board	Julia Candlish, Lana Martin		ECO	Within Year 1 (Quick Win)
13	GRETI model enhanced	Design and support from ECO to GREAT & OSTTC leveraging joint capabilities	In collaboration with Grand River Employment and Training Inc. (GRETI), design the working model for GREAT and OSTTC to integrate and find synergies with the ECO – including technology, leveraging survey capabilities for the Labour Market study, and assessment capabilities for the new OSTTC pre-screening/assessment before being granted bursaries.	Medium	GRETI Boards	Julia Candlish, Laurie Froman		ECO	Within Year 1 (Quick Win)
14	Community learning model enhanced	Re-design an enhanced community learning model alongside the LLTF	Design the community learning model working alongside the LLTF and following the community learning plan to provide the support to those 19+ on reserve, including families and elders.	Low	Lifelong Learning Task Force	Julia Candlish		ECO	Within Year 1 (Quick Win)
15	Legally binding perpetual care and maintenance funding agreement signed	Secure a legally binding perpetual care and maintenance funding agreement	Establish the contractual agreement to formalize and secure funding for the perpetual care and maintenance of the Six Nations education system.	High	Chief & Council, ISC	Julia Candlish, Kathleen Manderville		Legal expertise	Within Year 1

Roadmap Details | Within Year 1 (continued)

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
16	Technology assessment study completed	Technology assessment study (Classroom, Finance & HR, Student Information System)	Reviewing the current landscape of technology, including gaps and needs, across the various schools and overall learning ecosystem of the Six Nations related to classroom technology (e.g. Blackboard), finance and HR tech. (e.g. ERP), an a Student Information System (SIS). Includes providing a recommendation for the best fit tech. ecosystem for the new education system.	Urgent	Chief & Council, School Boards	Julia Candlish, School Principals		Professional services/ Technology expertise	Within Year 1
17	High school feasibility study completed	High School feasibility study	Analysis on the value and benefits of a Six Nations high school, including analysis on costs and likely student attendance/usage, to inform an overall business case for the high school.	High	Chief & Council	Julia Candlish		ECO/ Professional services	Within Year 1
18	Land & building study completed	Land and building study	Develop the model for running schools (e.g. PPP), and commissioning of a real estate development consultancy to provide analysis and recommendations on the efficiencies available to Six Nations as it relates to land and infrastructure use, and the optimal ways to design and build infrastructure for the needs of the Education System, including new ECO building, language center, new schools, daycare facilities, and playgrounds.	Urgent	Chief & Council	Julia Candlish		Engineering expertise	Within Year 1
19	Operations & maintenance plan developed	Develop the operations & maintenance plan	Commissioning of a construction consultancy to provide an assessment to identify operations and maintenance requirements for existing schools, through infrastructure condition assessments and maintenance plan development.	Urgent	Chief & Council	Julia Candlish		Engineering expertise	Within Year 1

Roadmap Details | Years 1-5

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
20	Additional staff hired, including ECO, Health & Language Center staff	Hire additional staff, including supporting ECO staff, health staff, language center staff, etc.	Prioritize staff needed, identifying roles, responsibilities and skillset requirements, prepare and publish job descriptions, and interview and hire staff. This includes hiring of staff to expand the ECO, to fulfill the health needs at schools (mental health, nurses, nutritionists, etc.), and grow the language center teaching staff.	High	Chief & Council Lifelong Learning Task Force	Julia Candlish		ECO Leadership staff	Years 1-5
21	Professional Development (PD) launched, including in Languages & Special Education	Build teacher capacity through various PD programs, including in languages & special education	Led by the ECO, launching of professional development programs that aims at upskilling teachers, including programs in Six Nations Language capability and training on how to deliver/cater teaching to meet special education needs	High	Chief & Council	Julia Candlish		Six Nations Languages & Special Education expertise	Years 1-5
22	New education policies in place	Six Nations education system policy development	Policy development and implementation, inclusive of back office operations policies on payroll and salaries, and school policies, such as policies that address Parent/School liaison	High	ECO, School Boards	Julia Candlish, School Principals		ECO	Years 1-5
23	Quality Assurance (QA) program launched	Develop QA program & implement ongoing quality assurance	Design and develop the quality assurance program for the Six Nations education system, including academic and non-academic components and clear definitions and standards for quality. The QA program, once defined, is followed by ongoing reviews of the Six Nations education system as per the QA framework and standards established, publishing findings and action plans to address quality gaps (which would be implemented to ensure continuous improvement).	Medium/Low	Chief & Council	Julia Candlish		ECO/ Professional services - Quality Assurance	Years 1-5
24	Expanded use of ECO shared functions	Further integrate ECO shared functions with willing parties/partners to enhance shared service use	Further integrating those willing parties with the ECO to benefit from integrated operating model opportunities that utilize shared resources and expertise. (inclusive of staff, processes, etc.)	Medium	ECO, Willing Parties	Julia Candlish, Partner designates		ECO	Years 1-5
25	New technology systems live	Technology systems implementation (Classroom, Finance & HR, Student Information System)	The set of activities inclusive of going to market to procure the right fit technology solutions across all needs, and working with vendors to implement the technology.	High	Chief & Council, Relevant Boards	Julia Candlish, School Principals		Professional services/ Technology expertise	Years 1-5
26	New buildings construction begins	Infrastructure build	The implementation, inclusive of architecture and construction delivery to construct new schools, buildings, and facilities as outlined in the plan.	Medium	Chief & Council/ECO	Julia Candlish		Engineering expertise	Years 1-5
27	New language center & ECO buildings launched	Launch new Language Center & ECO building	The launch of the new language center and ECO building, following the completed construction and requirements for move in.	Urgent	Lifelong Learning Task Force	Julia Candlish		ECO	Years 1-5
28	KGPS building launched	Launch KGPS building	The launch of the new KGPS building, following the completed construction and requirements for move in.	Urgent	ECO, School Board	Julia Candlish		ECO	Years 1-5

Roadmap Details | Years 5-20

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
29	Phased transitions to new school buildings	New School transitions	For each new school, the transition into the new buildings, including coordination of readiness activities, communications and move logistics.	Medium	Chief & Council, School Boards	Julia Candlish, School Principals		ECO	Years 5-20
30	Ongoing education system improvements achieved for student success	Projects for continuous improvement & sustained success	Delivery of various projects that focus on the continually observed gaps and needs of the education system, both large and small, targeted at sustained student success.	Low	ECO	Julia Candlish		ECO	Years 5-20

Project Delivery

#1 | Structural readiness to setup the ECO

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
1	ECO entity & way of operating established	Structural readiness to setup the ECO	A project to lead analysis and define the decisions and reporting structure, and legal entity of the ECO.	Urgent	Chief & Council	Julia Candlish		Core team/ Professional services	Within Year 1

Project Delivery

3. Seek legal direction, as required, to formalize the entity of the ECO

Activities:

1. Research and define structural and operating model options for ECO’s reporting and funding models, considering the roles of educational organizations, Chief & Council and external stakeholders, identifying pros and cons of various models. Research and workshop session across:
 1. External relations: understanding agreements needed with external bodies to establish a stand-alone education system
 2. Financial management model: researching roles, responsibilities and formulas for managing finances between the schools and ECO, drafting potential policies as required
 3. Coordination models: defining the required oversight and decision making processes to support the education system, drafting any supporting policies

Estimated duration: 1 Quarter

Expertise required:

- Six Nations education landscape insights to shape the reporting structure
- Research, analysis, interviewing & workshop capabilities, and stakeholder management

Key outputs & deliverables:

- Signed memorandum of understanding
- ECO operating model

2. Decide, with the community, the desired options

Funding

Budgeted envelope: \$5,302,299

Estimated project cost: \$632,014

Likely funding source: Current funds/request based

See appendix A & B for details

#2 | Hire key ECO leadership staff

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
2	Key ECO leadership staff hired	Hire key ECO leadership staff	Identify the requirements for the key ECO roles of the Academic lead and Finance & Admin lead, publish job posting, and interview & hire candidates.	Urgent	Chief & Council	Julia Candlish		ECO	Within Year 1

Project Delivery

Activities:

HR needs analysis

1. Identify high level people needs over the short, medium and long term, defining the evolving organizational structure for the ECO
2. Develop high level principles on staff management & training needs

Key Staff hiring

1. Draft job descriptions for the Academic and Finance & Admin leads
2. Define contract and compensation details for the role
3. Publish job posting across all available channels (job websites, etc.)
4. Review resumes and shortlist applicants
5. Interview applicants & shortlist for 2nd round
6. Interview applicants & determine best fit candidate
7. Finalize details & send employment offer for signing

Estimated duration: 1 Quarter

Expertise required:

- Education specialist consultancy
- Knowledge of the roles & responsibilities for the key roles
- HR expertise to help with salary/compensation package

Key outputs & deliverables:

- Job descriptions for the Academic and Finance & Admin leads
- Employment contract

Note: Six Nations could consider using contract-based positions for key roles during the early stages of this transformation

Funding

Budgeted envelope: \$565,264

Estimated project cost: Internal project, includes \$6,800 for 1FTE x 4 days of education specialist consultancy for HR needs analysis

Likely funding source: Current funds/request based

See appendix A & B for details

#3 | Define Six Nations education strategy

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
3	Six Nations Education Strategy established	Define Six Nations Education Strategy	Articulate clearly the strategy of the Six Nations for the Education system. It is fundamental to successful transformations that a clearly defined strategic narrative is in place that explains the drivers for change towards a new future state.	Urgent	Chief & Council	Julia Candlish		Core team/ Professional	Within Year 1 services

Project Delivery

Activities:

1. Complete a current state review
2. Conduct leadership strategy workshops to align on elements including:
 - Goals and Aspirations
 - Environment/stakeholders (where to play)
 - What to do in order to succeed (how to win)
 - Capabilities needed to deliver the strategy
3. Finalize strategy documentation
4. Publish and communicate the new strategy to the community

Estimated duration: 1 Quarter

Expertise required:

- Research, analysis, interviewing & workshop capabilities, and stakeholder management

Key outputs & deliverables:

- Six Nations Education Strategy

Funding

Budgeted envelope: \$5,302,299

Estimated project cost: \$90,000

Likely funding source: Current funds/request based

See appendix A & B for details

#3 | Define Six Nations education strategy (continued)

Developing the Six Nations Education Strategy

An education strategy helps the Six Nations of the Grand River articulate priorities and direction before embarking on the transformation journey. The Strategy Canvas tool helps leadership align to their strategic pillars, facilitating discussion on goals and aspirations, where to play, how to win, and capabilities to deliver.

Strategy Canvas

Goals and Aspirations: <i>What are our goals and aspirations? Purpose / mandate?</i>		
Where will we Play? <i>Students? Community? Job market?</i>	How will we win? <i>What value will we deliver to our students? Community? Partners?</i>	What are our capabilities? <i>What capabilities will we need to deliver on our goals and aspirations?</i>
Strategic Initiatives: <i>How do the identified roadmap initiatives fit within the goals and aspirations?</i>		

#4 | PMO & communications strategy

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
4	Program Management Office (PMO) & communications strategy established	Setup PMO and communication strategy with stakeholder engagement plan	Setup the Program Management Office (PMO) that will drive the Six Nations Education System transformation. As part of the established PMO, develop a clear communications strategy that describes the overall approach to various communications, roles of varying influencers, approach to targeting messages, engagement formats/channels, and more. As well, conduct stakeholder analysis to inform the engagement plans across the various implementation efforts. The PMO will maintain reporting and decision making rigor and discipline for strong program monitoring.	Urgent	Chief & Council	Julia Candlish		ECO/ Professional services	Within Year 1

Project Delivery

Activities:

Setup the PMO

1. Align on the strategic narrative driving the transformation
2. Design the decision making structures for the transformation program
3. Design the program tracking tools and mechanisms to ensure progress
4. Establish benefits of the program that will be tracked against

Develop the communications strategy

1. Conduct stakeholder analysis to understand people impacts & influencers
2. Design the communications approach across channels, formats& messages

Estimated duration: Setup: 1 Quarter, Operating: Ongoing

Expertise required:

- PMO and communications expertise

Key Dependencies:

- Six Nations Education Strategy (Project #3)

Key outputs & deliverables:

- PMO setup, with decision making forums, tracking metrics and tools established
- Stakeholder analysis & people impact assessment
- Communications strategy

Funding

Budgeted envelope: \$5,302,299

Estimated project cost: \$123,400 (setup only)

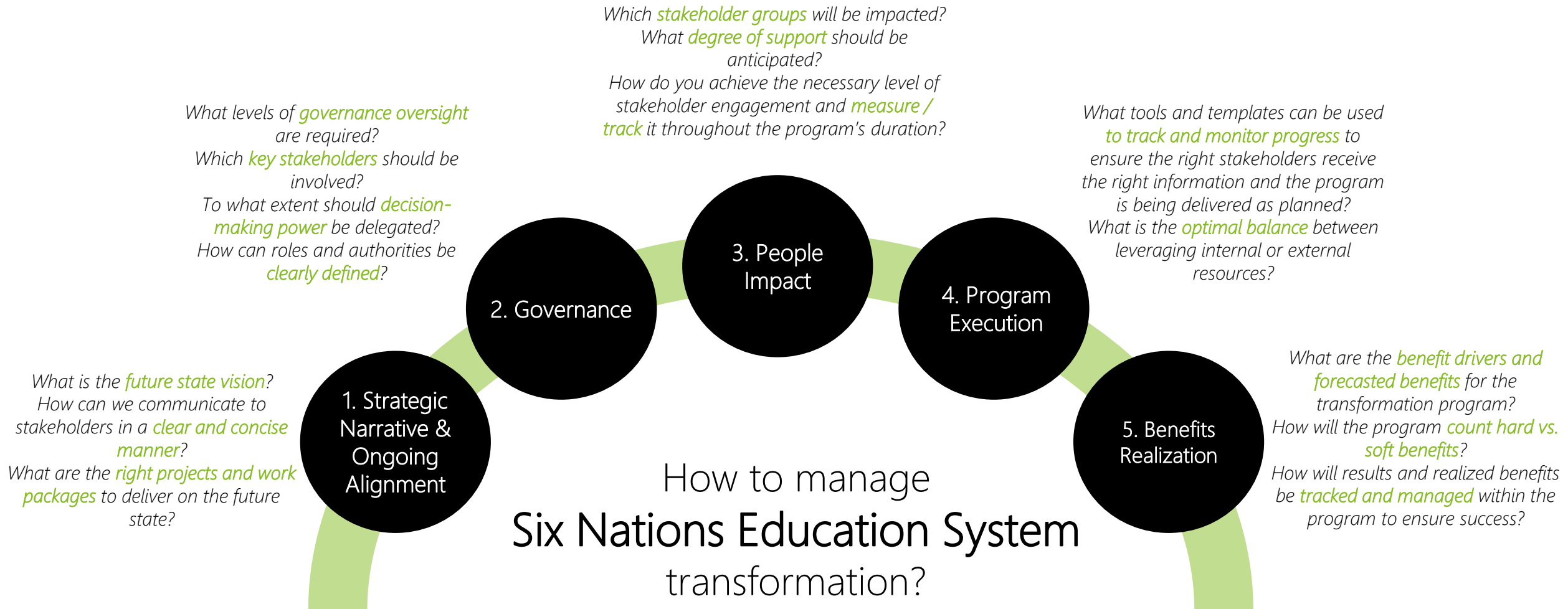
Likely Funding Source: Current funds/request based

See appendix A & B for details

#4 | PMO & communications strategy (continued)

How do you setup and deliver a successful transformation program?

A successful Program Management Office answers the following key questions for the transformation program.



#5 | Curriculum review

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
5	Curriculum review opportunities implemented	Curriculum review	Review of the current curriculum at Six Nations schools to identify and implement opportunities for improvement and increased student success.	High	ECO, School Boards	Julia Candlish, School Principals		ECO	Within Year 1 (Quick Win)

Project Delivery

Activities:

- Following on from the hiring of the Lead, Academics, assess the current curriculum, including analysis of student performance data and focus on culture and language
- Identify opportunity areas for curriculum improvement, prioritized into an implementation plan with ongoing community engagement, while maintaining the need to ensure alignment with the Ontario curriculum such that First Nations school courses earn appropriate credits
- Implement curriculum improvements (various follow on projects)

Estimated duration: 2 Quarter

Expertise required:

- Indigenous culture and language
- Ontario curriculum and pedagogy

Key outputs & deliverables:

- Curriculum review and opportunities report
- Curriculum improvements implementation plan

Funding

Budgeted envelope: \$282,632

Estimated project cost: Internal project, **Optional:** \$360,000 for 1 FTE x 24 weeks of professional services

Likely Funding Source: Treasury Board Transfer Funding

See appendix A & B for details

#6 | Special Education needs review

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
6	Special Education needs assessment	Special education needs review	Project set out to identify the needs across Special Education for the Six Nations education system and inform implementation of all identified needs.	High	ECO, School Boards	Julia Candlish, School Principals		ECO	Within Year 1 (Quick Win)

Project Delivery

Activities:

1. Conduct a review of the current needs for special education across the Six Nations education system
2. Identify the special education gaps compared to best practice standards for special education, consequently highlighting the needs across all facets of education (inclusive of curriculum, professional development, policies, assistive technology, infrastructure considerations, etc.)
3. Develop an implementation plan to address the special education needs of the Six Nations education system

Estimated duration: 2 Quarter

Expertise required:

- Special education expertise

Key outputs & deliverables:

- Plan to implement all special education needs of the education system

Funding

Budgeted envelope: \$1,169,392

Estimated project cost: Internal project, **Optional:** \$360,000 for 1 FTE x 24 weeks of professional services

Likely Funding Source: Treasury Board Transfer Funding

See appendix A & B for details

#7 | Centralize lunch & snack program

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
6	Centralized lunch & snack program launched	Define the centralized approach to the lunch & snack program	The ECO will work alongside schools to shape an ECO supported lunch & snacks program.	High	ECO, School Boards	Julia Candlish, School Principals		ECO	Within Year 1 (Quick Win)

Project Delivery

Activities:

1. Analyze and design options for a centrally coordinated lunch & snacks program, considering examples from other leading school systems
2. Workshop program options with participating schools
3. Define details to the agreed lunch & snacks program, and develop the implementation plan
4. Implement the procurement process for the new centralized model to lunch & snacks at schools

Estimated duration: 2 Quarter

Expertise required:

- Research, analysis, interviewing & workshop capabilities, and stakeholder management

Key outputs & deliverables:

- New lunch & snacks program across Six Nations schools

Funding

Budgeted envelope: \$1,858,950

Estimated project cost: Internal project, **Optional:** \$90,000 for 0.25 FTE x 24 weeks of professional services (*could be part of the PMO team*)

Likely Funding Source: Treasury Board Transfer Funding

See appendix A & B for details

#8 | Sports & recreation assessment & support

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
7	Sports & recreation assistance enhanced	Sports & recreation assistance assessment and centralized support	A project to identify what sports & recreation needs & gaps are, such as equipment gaps that exist and can be purchased and provided centrally, along with related policies for check-out & usage, etc. The project will identify needs, preferences and priorities per each school. The project would include proactive outreach for corporate sponsorship opportunities as well.	Medium/Low	ECO, School Boards	Julia Candlish, School Principals		ECO	Within Year 1 (Quick Win)

Project Delivery

Activities:

1. Assess the current state of the sports & recreation programs, conducting discussions and interviews with each school
2. Identify opportunities for shared resources and prioritized the major needs in sports & rec. required by all schools
3. Identify opportunities for funding through corporate sponsorship and other such avenues
4. Define the new centralized model for sports & rec. with shared access to equipment where beneficial
5. Implement the new model, including purchases for new equipment and launching new sports & recreational programs

Estimated duration: 2 Quarter

Expertise required:

- Research, analysis, interviewing & workshop capabilities, and stakeholder management

Key outputs:

- New centralized model for sports & recreation
- Corporate sponsorship opportunities identified
- Priority equipment purchases identified

Funding

Budgeted envelope: \$96,524

Estimated project cost: Internal project, **Optional:** \$90,000 for 0.25 FTE x 24 weeks of professional services (*could be part of the PMO team*)

Likely Funding Source: Treasury Board Transfer Funding

See appendix A & B for details`

#9 | Adult immersion programs enhanced

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
8	Adult immersion program enhanced	Develop adult immersion program curriculum & expand participation	Developing language center curriculum, and securing control over student allowances and their disbursement to improve efficiencies in allocation for students in the adult immersion program	High	Lifelong Learning Task Force (LLTF)	Julia Candlish		ECO	Within Year 1 (Quick Win)

Project Delivery

Activities:

Curriculum development

1. Developing unique curriculums for the adult immersion programs in Onondaga, Cayuga, Mohawk, Seneca, Oneida, Tuscarora, as well as the Haudenosaunee knowledge center, beginning with the needs identified in the LLTF Language & Culture Final Report

Expanded participation

1. For these programs, analysis to calculate new allowance amounts that meet the needs of students an incentivize participation
2. Secure additional funding for the adult immersion programs
3. Develop and launch communications to publicize incentives and grow participation

Estimated duration: Curriculum development: 4 Quarter, Expanded participation: 2 Quarter

Expertise required:

- Indigenous languages expertise
- Research, analysis, interviewing & workshop capabilities, and stakeholder management

Key outputs:

- New indigenous language programs
- New student allowance allocations/program incentives identified

Funding

Budgeted envelope: \$17,003,000

Estimated project cost: Internal project, **Optional** : \$90,000 for 0.25 FTE x 24 weeks of professional services (could be part of the PMO team) to support expanded participation project effort

Likely Funding Source: Treasury Board Transfer Funding

#10 | Transportation enhancements

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
9	Transportation system enhanced	Centralized control of transportation with enhancements made	Review the current bus/transportation program, assessing for opportunities (e.g. for a small bus program). Noting variations such as KGPS that has bus service, while at Everlasting Tree, parents drop off their kids (no busses), with the goal of increased control over the bus system and centrally coordinated transportation by the ECO.	Medium/Low	Chief & Council, School Boards	Julia Candlish, School Principals		ECO/Transpotration expertise	Within Year 1 (Quick Win)

Project Delivery

Activities:

- 1. Review current state of transportation
- 2. Design model for centralizing transportation by the ECO, considering opportunities for improvement
- 3. Develop an implementation plan to take over school transportation
- 4. Begin the implementation, with any early opportunities for improvement prioritized

Estimated duration: 1 Quarter (Note: implementation may extend further)

Expertise required:

- Research, analysis, interviewing & workshop capabilities, and stakeholder management
- Procurement/contract management capabilities
- Transportation expertise

Key outputs:

- New transportation model

Funding

Budgeted envelope: \$1,510,042

Estimated project cost: Internal project, Optional: \$45,000 for 0.25 FTE x 12 weeks of professional services (could be part of the PMO team)

Likely Funding Source: Treasury Board Transfer Funding

#11 | Daycare model enhancement

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
10	Daycare model enhanced	Enhanced daycare model alongside Social Services	Design the daycare model, working alongside social services, to fully capture the approach to tackle the current ~1 year backlog for daycare	High	Social Services	Julia Candlish		ECO/Social services/ Professional services	Within Year 1 (Quick Win)

Project Delivery

Activities:

1. Alongside social services, analyze current state of daycare in the Six Nations education system
2. Research leading daycare models and design daycare model options for Six Nations
3. Workshop options with the community to align on the best fit model
4. Define details of the selected model and develop the implementation plan
5. Develop the plan to implement the enhanced daycare model

Estimated duration: 1 Quarter

Expertise required:

- Social services insights
- Research, analysis, interviewing & workshop capabilities, and stakeholder management
- Project management

Key outputs:

- New daycare model
- Plan to implement the new daycare model in the future

Funding

Budgeted envelope: \$4,563,300

Estimated project cost: Internal project, **Optional:** \$45,000 for 0.25 FTE x 12 weeks of professional services (*could be part of the PMO team*)

Likely Funding Source: Treasury Board Transfer Funding

#12 | GRPSEO redesign

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
11	GRPSEO model & funding enhanced	Re-design an enhanced model for post-secondary education	In collaboration with GRPSEO, re-design the funding model and seek to direct additional funding to meet student needs for post-secondary education. This includes looking into additional funding where today's amounts are insufficient for students, as well as additional scholarships, where there's an opportunity for 20% more students going into post-secondary education altogether.	Medium	GRPSEO Board	Julia Candlish, Lana Martin		ECO	Within Year 1 (Quick Win)

Project Delivery

Activities:

1. Analysis to calculate student allowance needs for post-secondary education that addresses the gaps and pain points of the current state
2. Secure additional funding to cover both the full needs of today's students, as well as provide opportunities to increase post-secondary participation
3. Design and launch a marketing campaign to promote student participation in the expanded post-secondary education program

Estimated duration: 1 Quarter

Expertise required:

- Research, analysis, interviewing & workshop capabilities, and stakeholder management

Key outputs:

- Increased post-secondary allowance disbursements identified
- Marketing campaign materials

Funding

Budgeted envelope: \$40,511,725

Estimated project cost: Internal project, **Optional:** \$45,000 for 0.25 FTE x 12 weeks of professional services (*could be part of the PMO team*)

Likely Funding Source: Treasury Board Transfer Funding

#13 | GREAT & OSTTC redesign

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
12	GRETI model enhanced	Design and support from ECO to GREAT & OSTTC leveraging joint capabilities	In collaboration with Grand River Employment and Training Inc. (GRETI), design the working model for GREAT and OSTTC to integrate and find synergies with the ECO – including technology, leveraging survey capabilities for the Labour Market study, and assessment capabilities for the new OSTTC pre-screening/assessment before being granted bursaries.	Medium	GRETI Boards	Julia Candlish, Laurie Froman		ECO	Within Year 1 (Quick Win)

Project Delivery

Activities:

GRETI/ECO working model design:

1. Review current model & research approaches, opportunities and efficiencies for working together
2. Workshop options to identify the best fit model
3. Develop the implementation plan to roll-out the newly designed GRETI/ECO working model

Estimated duration: 1 Quarter

Expertise required:

- Research, analysis, interviewing & workshop capabilities, and stakeholder management

Key outputs:

- New working model between GRETI and the ECO
- Plan to implement the model in the future

Funding

Budgeted envelope: \$14,764,000

Estimated project cost: Internal project, **Optional:** \$45,000 for 0.25 FTE x 12 weeks of professional services (could be part of the PMO team)

Likely Funding Source: Treasury Board Transfer Funding

#14 | Community learning redesign

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
13	Community learning model enhanced	Re-design an enhanced community learning model alongside the LLTF	Design the community learning model working alongside the LLTF and following the community learning plan to provide the support to those 19+ on reserve, including families and elders.	Low	Lifelong Learning Task Force	Julia Candlish		ECO	Within Year 1 (Quick Win)

Project Delivery

Activities:

1. Review current state of community events taking place, exploring for opportunities for synergies and consolidation/coordination
2. Develop a plan around the identified opportunities, providing coordination support

Estimated duration: 1 Quarter

Expertise required:

- Research, analysis, interviewing & workshop capabilities, and stakeholder management
- Project management

Key outputs:

- Community learning action plan for future implementation

Funding

Budgeted envelope: \$232,000

Estimated project cost: Internal project, **Optional:** \$45,000 for 0.25 FTE x 12 weeks of professional services (*could be part of the PMO team*)

Likely Funding Source: Treasury Board Transfer Funding

#15 | Legally binding perpetual care

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
14	Legally binding perpetual care and maintenance funding agreement signed	Secure a legally binding perpetual care and maintenance funding agreement	Establish the contractual agreement to formalize and secure funding for the perpetual care and maintenance of the Six Nations education system	Medium	Chief & Council, ISC	Julia Candlish, Kathleen Manderville		Legal expertise	Within Year 1

Project Delivery

Activities:

- 1. Shape a proposal for a funding agreement with Federal Government
- 2. Receive government feedback on the proposal
- 3. Conduct further leadership discussions on the proposal, documenting areas of misalignment and alternate conditions
- 4. Negotiate & sign the desired agreement

Estimated duration: 1 Quarter

Expertise required:

- Legal expertise
- Negotiation expertise

Key outputs:

- Signed agreement

Funding

Budgeted envelope: \$74,000

Estimated project cost: Internal project, **Optional:** Maximum of \$42,000 for 0.25 FTE x 12 weeks of Legal services

Likely Funding Source: Treasury Board Transfer Funding

#16 | Technology assessment study

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
15	Technology assessment study completed	Technology assessment study (Classroom, Finance & HR, Student Information System)	Reviewing the current landscape of technology, including gaps and needs, across the various schools and overall learning ecosystem of the Six Nations related to classroom technology (e.g. Blackboard), finance and HR tech. (e.g. ERP), an a Student Information System (SIS). Includes providing a recommendation for the best fit tech. ecosystem for the new education system.	Urgent	Chief & Council, School Boards	Julia Candlish, School Principals		Professional services/ Technology expertise	Within Year 1

Project Delivery

Activities:

- 1. Conduct Review current state of technology alongside research into industry leading IT solution options across tech. needs
- 2. Workshop high level IT system needs
- 3. Further detail business requirements to inform IT vendor procurement
- 4. Draft and publish RFP for system integrator services
- 5. Shortlist & select the best fit software solution (across all of HR/payroll, Student information system and Learning Management System (LMS))

Estimated duration: 4 Quarters

Expertise required:

- Expertise in business operations and technology applications for education organizations

Key outputs:

- Business requirements
- Technology requirements

Funding

Budgeted envelope: \$12,475,600

Estimated project cost: \$3,926,400, includes 5 FTE x 52 weeks of Professional Services

Likely Funding Source: Treasury Board Transfer Funding

See appendix A & B for details

#17 | High School feasibility study

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
16	High school feasibility study completed	High School feasibility study	Analysis on the value and benefits of a Six Nations high school, including analysis on costs and likely student attendance/usage, to inform an overall business case for the high school.	High	Chief & Council	Julia Candlish		ECO/ Professional Within Year 1 services	

Project Delivery

Activities:

1. Conduct current state analysis on demand for a high school, including student enrollment modeling
2. Define the key parameters, size and scale of the desired high school

Estimated duration: 2 Quarters

Expertise required:

- Research, analysis, interviewing & workshop capabilities, and stakeholder management
- Excel modeling

Key outputs:

- High school feasibility report

Funding

Budgeted envelope: \$58,032,937

Estimated project cost: \$360,000 for 1 FTE x 24 weeks of professional services

Likely Funding Source: Treasury Board Transfer Funding

See appendix A & B for details

#18 | Land and building study

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
17	Land & building study completed	Land and building study	Develop the model for running schools (e.g. PPP) and other lifelong learning facilities, and commissioning of a real estate development consultancy to provide analysis and recommendations on the efficiencies available to Six Nations as it relates to land and infrastructure use, and the optimal ways to design and build infrastructure for the needs of the Education System, including new ECO building, language center, new schools, daycare facilities, and playgrounds.	Urgent	Chief & Council	Julia Candlish		Engineering expertise	Within Year 1

Project Delivery

Activities:

1. Conduct research and analysis on land and building model options (e.g. public private partnership model (PPP))
2. Workshop options to determine the best fit model for running schools
3. Draft & publish request for proposal highlighting need for the land study
4. Work alongside selected vendor to:
 - review land/building needs
 - explore opportunities & options
 - Workshop the desired end state

Estimated duration: 2 Quarters

Expertise required:

- Real estate expertise (including land use and infrastructure planning)

Key outputs:

- Land & building plan₇

Funding

Budgeted envelope: \$142,024,719

Estimated project cost: \$1,380,000 for 5 FTE x 24 weeks of engineering consultancy services

Likely Funding Source: Treasury Board Transfer Funding

See appendix A & B for details

#19 | Operations & maintenance plan

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
18	Operations & maintenance plan developed	Develop the operations & maintenance plan	Commissioning of a construction consultancy to provide an assessment to identify operations and maintenance requirements for existing schools, through infrastructure condition assessments and maintenance plan development.	Urgent	Chief & Council	Julia Candlish		Engineering expertise	Within Year 1

Project Delivery

Activities:

1. Draft & publish request for proposal highlighting need for an operations & maintenance assessment and plan development
2. Review and align on the developed operations and maintenance plan

Estimated duration: 2 Quarters

Expertise required:

- Building operations and maintenance expertise for schools

Key outputs:

- Operations & Maintenance plan for schools/education infrastructure

Funding

Budgeted envelope: \$142,024,719

Estimated project cost: \$552,000 for 2 FTE x 24 weeks of engineering consultancy services

Likely Funding Source: Treasury Board Transfer Funding

See appendix A & B for details

#20 | Hiring additional staff

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
19	Additional staff hired, including ECO, Health & Language Center staff	Hire additional staff, including supporting ECO staff, health staff, language center staff, etc.	Prioritize staff needed, identifying roles, responsibilities and skillset requirements, prepare and publish job descriptions, and interview and hire staff. This includes hiring of staff to expand the ECO, to fulfill the health needs at schools (mental health, nurses, nutritionists, etc.), and grow the language center teaching staff.	High	Chief & Council Lifelong Learning Task Force	Julia Candlish		ECO Leadership staff	Years 1-5

Project Delivery

Activities:

1. Draft job descriptions for the various desired roles
2. Define contract and compensation details for the roles
3. Publish job posting across all available channels (job websites, etc.)
4. Review resumes and shortlist applicants
5. Interview applicants
6. Shortlist for 2nd round
7. Interview applicants
8. Determine best fit candidate
9. Finalize details & send employment offer for signing

Estimated duration: ongoing

Expertise required:

- Knowledge of the roles & responsibilities for the key roles
- HR expertise to help with salary/compensation package

Key outputs & deliverables:

- Job descriptions for all positions
- Employment contract

Funding

Budgeted envelopes (per year):

Director of Education (FTE: 1) - \$203,600
Lead, Finance & Admin (FTE: 1) - \$282,632
Lead, Academics (FTE: 1) - \$282, 632
Director’s Office (FTE: 2) - \$412,439
Finance (FTE: 2) - \$269,887
Human Resources (FTE: 2) - \$46,268

Admin and other staff (FTE: 2) - \$78,600
Payroll (FTE: 2) - \$0
Mental Health Lead (FTE: 1) - \$123,100
Non-staff (FTE: 2) - \$153,253
Purchasing (FTE: 2) - \$70,084
Information Technology (FTE: 2) – \$234,672

Likely Funding Source: Treasury Board Transfer Funding

See appendix A& B for details

#21 | Professional Development

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
20	Professional Development (PD) launched, including in Languages & Special Education	Build teacher capacity through various PD programs, including in languages & special education	Led by the ECO, launching of professional development programs that aims at upskilling teachers, including programs in Six Nations Language capability and training on how to deliver/cater teaching to meet special education needs	High	Chief & Council	Julia Candlish		Six Nations Languages & Special Education expertise	Years 1-5

Project Delivery

Activities:

1. Conduct a centralized assessment of existing Professional Development classes/courses/training, to establish baseline and identify gaps
2. Prioritize the professional development needs across the education system
3. Develop and/or purchase existing PD curriculum materials, including PD for language and cultural elements identified across the LLTF Language & Culture Report
4. Launch various professional development programs that aim at upskilling teachers

Estimated duration: *Assessment: 2 Quarters, PD curriculum development & roll-out: ongoing*

Expertise required:

- Research, analysis, interviewing & workshop capabilities, and stakeholder management
- Expertise of the newly hired staff across various areas, including special education and indigenous languages

Key outputs:

- Professional development plan
- Training courses/materials developed and/or identified

Funding

Budgeted envelope: \$1,662,000

Estimated project cost: Internal project, **Optional:** \$40,000 for 1 FTE x 24 weeks of indigenous languages consultancy services

Likely Funding Source: Treasury Board Transfer Funding

See appendix A & B for details

#22 | Policy Development

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
21	New education policies in place	Six Nations education system policy development	Policy development and implementation, inclusive of back office operations policies on payroll and salaries, and school policies, such as policies that address Parent/School liaison	High	ECO, School Boards	Julia Candlish, School Principals		ECO	Years 1-5

Project Delivery

Activities:

- 1. Consolidate existing policy documentation and previous reviews performed
- 2. Draft updated policy documentation
- 3. Review and refine with involved stakeholders
- 4. Publish and maintain new policies

Estimated duration: 4 Quarters (*part time*)

Expertise required:

- Research, analysis, interviewing & workshop capabilities, and stakeholder management
- Policy development

Key outputs:

- New Six Nations Education System Policies

Funding

Budgeted envelope: \$5,302,299

Estimated project cost: Internal project, **Optional:** \$195,000 for 0.25 FTE x 52 weeks of professional services (*could be part of the PMO team*)

Likely Funding Source: Treasury Board Transfer Funding

See appendix A & B for details

#23 | Quality Assurance program development

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
22	Quality Assurance (QA) program launched	Develop QA program & implement ongoing quality assurance	Design and develop the quality assurance program for the Six Nations education system, including academic and non-academic components and clear definitions and standards for quality. The QA program, once defined, is followed by ongoing reviews of the Six Nations education system as per the QA framework and standards established, publishing findings and action plans to address quality gaps (which would be implemented to ensure continuous improvement).	Medium/Low	Chief & Council	Julia Candlish		ECO/ Professional services - Quality Assurance	Years 1-5

Project Delivery

Activities:

1. Review processes of the education system
2. Define quality parameters and related data points
3. Design audit processes and cadences
4. Publish the QA framework, which clearly articulate quality standards across the education system

Estimated duration: 4 Quarters

Expertise required:

- Quality Assurance expertise

Key outputs:

- QA Framework

Funding

Budgeted envelope: \$1,735,000

Estimated project cost: Internal project, **Optional:** \$702,000 for 3 FTE x 1.5 days per week x 52 weeks of professional services

Likely Funding Source: Treasury Board Transfer Funding

See appendix A & B for details

#24 | Expand ECO shared functions further

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
23	Expanded use of ECO shared functions	Further integrate ECO shared functions with willing parties/partners to enhance shared service use	Further integrating those willing parties with the ECO to benefit from integrated operating model opportunities that utilize shared resources and expertise. (inclusive of staff, processes, etc.)	Medium	ECO, Willing Parties	Julia Candlish, Partner designates		ECO	Years 1-5

Project Delivery

Activities:

1. Following the setup of the ECO and continuing on from any existing MOU alignment, identify shared functions and capabilities available to the ECO that can benefit partners (e.g. Finance, HR, etc.)
2. Develop the plan to integrate these identified services
3. Implement the plan

Estimated duration: 2 Quarters

Expertise required:

- Research, analysis, interviewing & workshop capabilities, and stakeholder management

Key outputs:

- Shared services centrally coordinated and/or facilitated by the ECO

Funding

Budgeted envelope: \$18,162,791

Estimated project cost: Internal project

Likely Funding Source: Treasury Board Transfer Funding

See appendix A & B for details

#25 | Technology systems implementation

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
24	New technology systems live	Technology systems implementation (Classroom, Finance & HR, Student Information System)	The set of activities inclusive of going to market to procure the right fit technology solutions across all needs, and working with vendors to implement the technology.	High	Chief & Council, School Boards	Julia Candlish, School Principals		Professional services/ Technology expertise	Years 1-5

Project Delivery

Activities:

- Core systems implementation using hybrid-agile delivery, including:
 - Planning: develop a master plan
 - Analyze: developing user stories and sprint plans
 - Design & build: design, build, integrate and test modules
 - Test: technical performance testing
 - Deliver: user acceptance testing and deployment
 - Sustainment support
- Prepare training modules and organize Change Management support:
 - Training materials development
 - Stakeholder engagement planning & communications development
 - Change management plan execution and training delivery
 - Sustainment support

Estimated duration: *Development: 8 Quarters, Sustainment: 4 Quarters*

Expertise required:

- Technology system integrator
- In-house functional and technical expertise (for future sustainment)

Key outputs:

- Classroom technology (Learning Management System) implemented
- Finance & HR technology implemented
- Student information system technology implemented

Funding

Budgeted envelope: \$14,329,960

Estimated project cost: \$28,600,000 for 20 FTE for the first 8 quarters, down to 15 FTE for final 4 quarters for sustainment, not inclusive of license fees*

Likely Funding Source: Treasury Board Transfer Funding

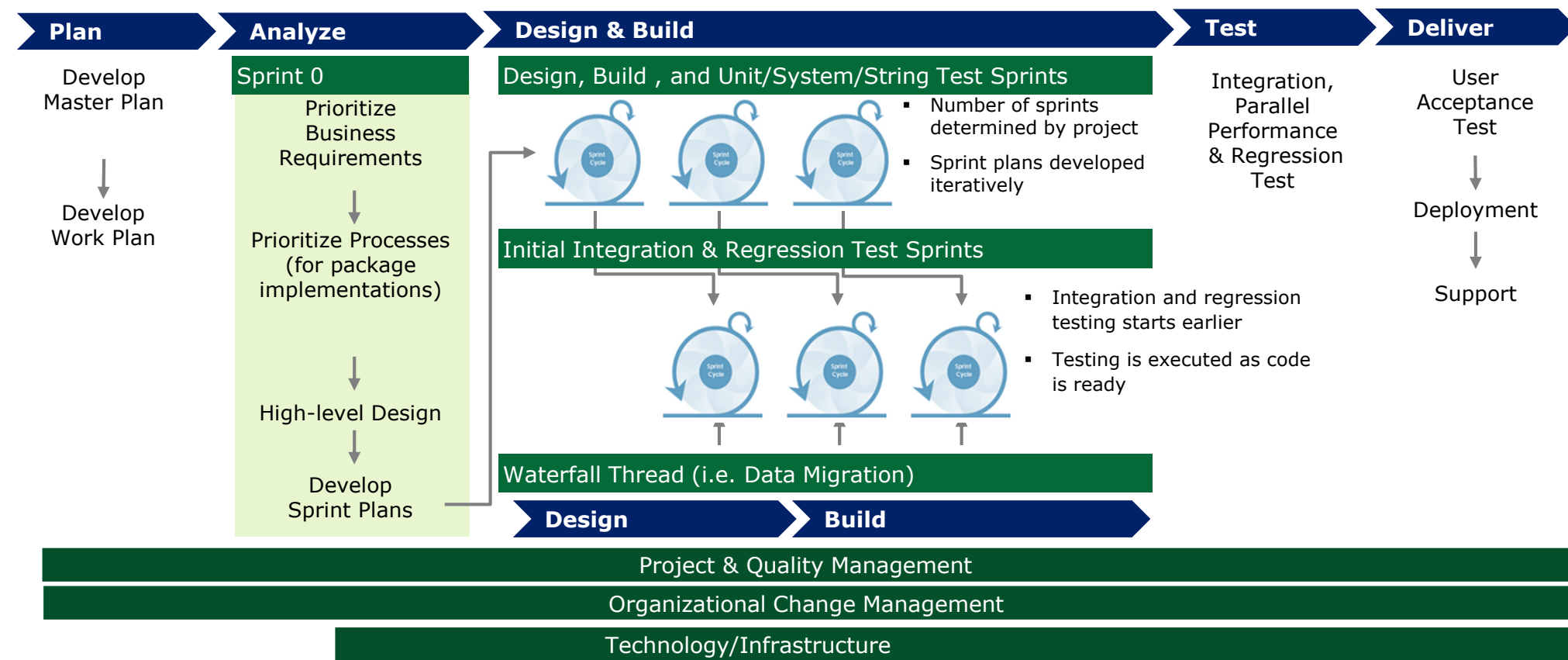
See appendix A & B for details

**Note: Detailed scoping required to further refine cost, including decisions on cloud solutions vs. on-premises, licensing costs, and identification of required vs. non-required modules/functionality (e.g. registration, data migration, etc.). Project #15 will inform this detailed scoping.*

#25 | Technology systems implementation (continued)

How to deliver a technology implementation project using a hybrid agile methodology

Hybrid agile methodology is simply the combination of both a traditional waterfall approach for select threads, and an agile approach for other threads. Furthermore, the design and development work of the technology program is conducted in sprints, with testing conducted concurrently to the extent possible. Finally, an integrated end-to-end test phase may be conducted at the conclusion of all sprints, followed by deployment of the release and sustainment support.



#26 | Infrastructure construction

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
25	New buildings construction begins	Infrastructure build	The implementation, inclusive of architecture and construction delivery to construct new schools, buildings, and facilities as outlined in the plan.	Medium	Chief & Council/ECO	Julia Candlish		Engineering expertise	Years 1-5 (begin) Years 5 – 20 (completed)

Project Delivery

Activities:

1. Following a Public Private Partnership (PPP) model, delivering on the infrastructure planning and construction, including but not limited to:
 1. Project scheduling
 2. Plan design
 3. Obtaining permits
 4. Site Grading and Utilities
 5. Setup of foundation
 6. Concrete pouring
 7. Masonry work
 8. Building finishes
 9. Plumbing & electrical
 10. Final inspection

Estimated duration: ~12 Quarters per school

Expertise required:

- Project management
- Construction/engineering

Key outputs:

- Completed buildings/infrastructure

Funding

Budgeted envelope: \$142,024,719

Estimated project cost: \$1,170,000 for 1.5 FTE per year of project management services. **Does not include construction costs.**

Likely Funding Source: Treasury Board Transfer Funding

See appendix A & B for details

#27 | Launch new Language Center & ECO

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
27	New language center, ECO & KGPS buildings launched	Launch new Language Center & ECO building	The launch of the new language center and ECO building, following the completed construction and requirements for move in.	Urgent	Lifelong Learning Task Force	Julia Candlish		ECO	Years 1-5

Project Delivery

Activities:

1. Identify the requirements to establish operations in the new buildings, including staffing, technology, services and other needs
2. Organize the requirements into an Establishment Plan to be ready on day 1 of the new facilities
3. Execute the Establishment Plan
4. Launch the new Language Center & ECO

Estimated duration: 4 Quarter

Expertise required:

- Planning & execution
- Change management & communications

Key outputs:

- Language Center Establishment Plan
- Launch the new Language Center & ECO

Funding

Budgeted envelope: \$32,254,100

Estimated project cost: Internal project, **Optional:** \$195,000 for 0.25 FTE x 52 weeks of Professional Services (could be part of PMO)

Likely Funding Source: Treasury Board Transfer Funding

See appendix A & B for details

#28 | Launch KGPS

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
28	KGPS building launched	Launch KGPS building	The launch of the new KGPS building, following the completed construction and requirements for move in.	Urgent	ECO, School Board	Julia Candlish		ECO	Years 1-5

Project Delivery

Activities:

1. Identify the requirements to establish operations in the new buildings, including staffing, technology, services and other needs and all requirements for a smooth transition to a new building
2. Organize the requirements into an establishment & transition plan, including change management communications/activities targeted at students and teachers, in order to be ready on day 1 of the new facilities
3. Execute the developed plan
4. Launch the new KGPS building

Estimated duration: 4 Quarter

Expertise required:

- Planning & execution
- Change management & communications

Key outputs:

- Establishment and transition plan
- Launch the new KGPS building

Funding

Budgeted envelope: \$14,466,837

Estimated project cost: Internal project, **Optional:** \$195,000 for 0.25 FTE x 52 weeks of Professional Services (could be part of PMO)

Likely Funding Source: Treasury Board Transfer Funding

See appendix A & B for details

#29 | New School transitions

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
27	Phased transitions to new school buildings	New School transitions	For each new school, the transition into the new buildings, including coordination of readiness activities, communications and move logistics.	Medium	Chief & Council, School Boards	Julia Candlish, School Principals		ECO	Years 5-20

Project Delivery

Activities:

- 1. Identify the requirements for a smooth transition to a new building
- 2. Define the transition plan into the building, including change management communications/activities targeted at students and teachers
- 3. Execute transition plan
- 4. Move to the new school building

Estimated duration: 6-8 Quarter

Expertise required:

- Change management & communications

Key outputs:

- Transition plan
- Change management & communications materials
- Move to new school buildings

Funding

Budgeted envelope: \$142,024,719

Estimated project cost: Internal project, **Optional:** \$195,000 annually for 0.25 FTE x 52 weeks of Professional Services (could be part of PMO)

Likely Funding Source: Treasury Board Transfer Funding

See appendix A & B for details

#30 | Continuous improvement projects

Key:

Can be delivered with fully mature in-house capabilities

Can be delivered to some extent without additional funding

Requires funding to be delivered

ID	Milestone	Project	Project Description	Immediacy?	Decision Maker(s)	Owner(s)	Funding dependency	Resources required	High level timeline
28	Ongoing education system improvements achieved for student success	Projects for continuous improvement & sustained success	Delivery of various projects that focus on the continually observed gaps and needs of the education system, both large and small, targeted at sustained student success.	Low	ECO	Julia Candlish		ECO	Years 5-20

Project Delivery

Activities:

- 1. Review student performance data
- 2. Review regular Quality Assurance audits
- 3. Identify improvement projects
- 4. Execute improvement projects
- 5. Track project impacts on student performance/future audit results

Estimated duration: will vary by project

Expertise required: will vary by project

Key outputs: will vary by project

Funding

Budgeted envelope: part of ECO’s operating budget

Estimated project cost: Internal projects

Likely Funding Source: Treasury Board Transfer Funding

See appendix A & B for details

Appendix

- Appendix A | Budgeted Envelope Components
- Appendix B | Project cost breakdown
- Appendix C | How the Structural Readiness Proposal delivers roadmap needs
- Appendix D | Log of Other Projects & Plans
- Appendix E | Education Agreements Review
- Appendix F | Workshop Materials (February 22nd 2019)

Appendix A |

Budgeted Envelope Components

Appendix A – Budgeted Envelope Components

The following illustrates the detailed costing of the ECO

Projects	Budgeted Envelope*	Budget Area	Component	Components cost
#1 Structural readiness to setup the ECO #3 Define Six Nations Education Strategy #4 PMO & Communications Strategy #22 Policy Development	\$5,302,299	Education Coordination Office	Professional services	\$ 1,500,000
			Internal audit	\$ 259,200
			Exceptional student support and enrichment	\$ 19,310
			System set-up	\$ 3,000,000
			System operations and maintenance	\$ 373,789
			Policy & strategy development	\$ 150,000
#2 Hire key ECO leadership staff	\$565,264	Education Coordination Office	Lead, Finance & Administration	\$ 282,632
			Lead, Academics	\$ 282,632
#5 Curriculum review	\$282,632	Education Coordination Office	Lead, Academics	\$ 282,632
#6 Special Education needs review	\$1,169,392	Federal Schools (x5) [JC Hill, ECG, OMSK, IL Thomas, Jamieson]	Special Education Assistants	\$ 94,000
			Special Education Resource & Classroom Teachers	\$ 94,000
		Non-Federal Schools	KGPS - additional funding for Special Education Assistants	\$ 47,000
			KGPS - additional funding for Special Education (incl. Equipment and technology)	\$ 441,136
			Everlasting Tree - additional funding for Special Education Assistants	\$ 47,000
			Everlasting Tree - additional funding for Special Education (incl. Equipment and technology)	\$ 131,224
		STEAM	Additional funding for Special Education Assistants	\$ 47,000
			Additional funding for Special Education (incl. Equipment and technology)	\$ 268,032
#7 Centralize lunch & snack program	\$1,858,950	Federal Schools	Lunch and snack program	\$ 1,466,100
		Non-Federal Schools	KGPS - additional funding for Lunch & Snack Program	\$ 199,800
		Non-Federal Schools	Everlasting Tree - additional funding for Lunch & Snack Program	\$ 63,450
		STEAM	Additional funding for Lunch & Snack Program	\$ 129,600

Appendix A – Budgeted Envelope Components

The following illustrates the detailed costing of the ECO

Projects	Budgeted Envelope	Budget Area	Component	Components cost
#8 Sports & recreation assessment & support	\$96,524	Federal Schools	Student Programming	\$ 22,752
			Sports and recreation	\$ 27,150
			Extracurricular Equipment	\$ 27,150
		Non-Federal Schools	KGPS - additional funding for Student Programming	\$ 3,101
			KGPS - additional funding for Sports & Recreation	\$ 3,700
			KGPS - additional funding for Extracurricular Equipment	\$ 3,700
			Everlasting Tree - additional funding for Student Programming	\$ 985
			Everlasting Tree - additional funding for Sports & Recreation	\$ 1,175
		STEAM	Additional funding for Student Programming	\$ 2,011
			Additional funding for Sports & Recreation	\$ 2,400
			Additional funding for Extracurricular Equipment	\$ 2,400
#9 Adult immersion program allowances	\$17,003,000	Adult Immersion	Onondaga Adult Immersion	\$ 2,284,400
			Cayuga Adult Immersion	\$ 2,284,400
			Mohawk Adult Immersion	\$ 2,284,400
			Seneca Adult Immersion	\$ 2,284,400
			Oneida Adult Immersion	\$ 2,284,400
			Tuscarora Adult Immersion	\$ 2,284,400
			Haudenosaunee Knowledge Centre	\$ 2,284,400
			Adult Immersion - one-time costs	\$ 1,012,200
#10 Transportation enhancements	\$1,510,042	Education Coordination Office	Student Transportation	\$ 1,510,042
#11 Daycare model enhancement	\$4,563,300	Education Coordination Office	Daycare	\$ 4,563,300
#12 GRPSEO redesign	\$40,511,725	Post-Secondary Education	Tuition	\$ 10,087,500
			Book allowance	\$ 3,228,000
			Education/living allowance	\$ 21,520,000
			Mandatory program fees	\$ 2,690,000
			Application fee	\$ 141,225
			Travel support	\$ 1,345,000
			Administration and salaries	\$ 1,500,000

Appendix A – Budgeted Envelope Components

The following illustrates the detailed costing of the ECO

Projects	Budgeted Envelope	Budget Area	Component	Components cost
#13 GREAT & OSTTC redesign	\$14,764,000	GREAT & OSTTC	Annual GREAT Program Spending	\$ 8,164,000
			School upgrades, parking lots and accessibility upgrades	\$ 2,600,000
			Technology (phone and network system upgrades)	\$ 500,000
			OSTTC academic assessment	\$ 500,000
			Scholarships and bursaries	\$ 700,000
			Salaries (4 GREAT officers and 2 OSTTC staff)	\$ 300,000
			Survey on labour force and partnership with ASETS	\$ 2,000,000
#14 Community learning redesign	\$232,000	Education Coordination Office	Community Learning	\$ 232,000
#15 Legally binding perpetual care	\$74,000	Education Coordination Office	Legal Counsel	\$ 74,000
#16 Technology assessment study	\$12,475,600	Education Coordination Office	Finance & HR payroll systems set-up	\$ 6,000,000
			Finance & HR payroll systems maintenance	\$ 600,000
			Student management & administration systems set-up	\$ 3,000,000
			Student management & administration systems maintenance	\$ 150,000
			Classroom technology platform set-up	\$ 1,000,000
			Classroom technology platform maintenance	\$ 120,000
			In-classroom technology	\$ 1,575,600
			In-classroom technology maintenance	\$ 30,000
#17 High School feasibility study	\$58,032,937	Students attending school outside of Six Nations	Furnishings for new high school	\$ 500,000
			New Build - school for students attending school outside of SNGR	\$ 56,862,937
			Land for school for students attending school outside of SNGR New Build	\$ 670,000

Appendix A – Budgeted Envelope Components

The following illustrates the detailed costing of the ECO

Projects	Budgeted Envelope	Budget Area	Component	Components cost
#18 Land and building study #19 Operations & maintenance plan #26 Infrastructure construction #28 New School transitions	\$142,024,719	Education Coordination Office	New Build - office building for ECO	\$ 2,100,000
			Land for ECO Office Building	\$ 200,000
			O&M	\$ 250,000
			Furnishing	\$ 250,000
			Retrofitting	\$ 500,000
		Federal Schools	New Build - 5 federal schools	\$ 95,004,846
		Non- Federal Schools	New Build - Everlasting Tree	\$ 11,300,000
			New Build - KGPS	\$ 12,600,000
			Land for KGPS New Build	\$ 578,000
		Post Secondary	Capital costs - GRPSEO standalone office building	\$ 2,100,000
			Land for GRPSEO office building	\$ 200,000
		Six Nations Polytechnic	Infrastructure & Capital (new builds of campuses, IKC building, library start-up costs)	\$ 13,203,000
			Technology (staff and student computers, office phones, internet and cell phone fees)	\$ 638,873
		Adult Education	School upgrades, parking lots and accessibility upgrades	\$ 2,600,000
			Technology (phone and network system upgrades)	\$ 500,000

Appendix A – Budgeted Envelope Components

The following illustrates the detailed costing of the ECO

Projects	Budgeted Envelope	Budget Area	Component	Components cost
#20 Hiring additional staff	\$3,922,593	Education Coordination Office	Occasional & Supply Teachers	\$ 1,116,000
			Occupational therapist	\$ 68,000
			Physiotherapist	\$ 73,000
			Psychologist	\$ 246,000
			Behavioural therapist	\$ 44,000
			Speech language pathologist	\$ 73,000
			Legal Counsel	\$ 74,000
			Social worker / Social counsellor	\$ 102,000
			Crossing Guard	\$ 8,320
			Curriculum developer	\$ 114,000
			Director of Education	\$ 203,600
			Lead, Finance & Administration	\$ 282,632
			Lead, Academics	\$ 282,632
			Director's Office staff	\$ 412,439
			Human Resources staff	\$ 46,628
			Finance staff	\$ 269,887
			Payroll staff	\$ -
			Mental Health Leader	\$ 123,100
			Purchasing staff	\$ 70,084
			Administration and other staff	\$ 78,600
#21 Professional Development	\$1,662,000	Education Coordination Office	Information Technology staff	\$ 234,672
			Professional development	\$ 214,500
			Trauma-informed training	\$ 82,500
			Language and culture training	\$ 165,000
#23 QA Program development	\$1,735,000	Education Coordination Office	Long term development of new teachers	\$ 1,200,000
			Performance management and evaluation	\$ 93,000
			School assessments, internal reviews and planning initiatives	\$ 142,000
			Professional services	\$ 1,500,000

Appendix A – Budgeted Envelope Components

The following illustrates the detailed costing of the ECO

Projects	Budgeted Envelope	Budget Area	Component	Components cost
#24 Expand ECO shared functions further	\$18,162,791	Education Coordination Office	Occasional & Supply Teachers	\$ 1,116,000
			Occupational therapist	\$ 68,000
			Physiotherapist	\$ 73,000
			Psychologist	\$ 246,000
			Behavioural therapist	\$ 44,000
			Speech language pathologist	\$ 73,000
			Legal Counsel	\$ 74,000
			Social worker / Social counsellor	\$ 102,000
			Crossing Guard	\$ 8,320
			Curriculum developer	\$ 114,000
			Director of Education	\$ 203,600
			Lead, Finance & Administration	\$ 282,632
			Lead, Academics	\$ 282,632
			Director's Office staff	\$ 412,439
			Human Resources staff	\$ 46,628
			Finance staff	\$ 269,887
			Mental Health Leader	\$ 123,100
			Purchasing staff	\$ 70,084
			Administration and other staff	\$ 78,600
			Information Technology staff	\$ 234,672
			Non-staff	\$ 153,253
			Performance management and evaluation	\$ 93,000
			Professional development	\$ 214,500
			Trauma-informed training	\$ 82,500
			Language and culture training	\$ 165,000
			Long term development of new teachers	\$ 1,200,000
			Research and development	\$ 171,000
			Professional services	\$ 1,500,000
			Internal audit	\$ 259,200
			Exceptional student support and enrichment	\$ 19,310
			System set-up	\$ 3,000,000
			System operations and maintenance	\$ 373,789
			Policy & strategy development	\$ 150,000
			School assessments, internal reviews and planning initiatives	\$ 142,000
			Daycare	\$ 4,563,300
			Community Learning	\$ 232,000
			Student Transportation	\$ 1,510,042
			Playgrounds	\$ 411,303

Appendix A – Budgeted Envelope Components

The following illustrates the detailed costing of the ECO

Projects	Budgeted Envelope	Budget Area	Component	Components cost
#25 Technology systems go-live	\$14,329,960	Education Coordination Office	Finance & HR payroll systems set-up	\$ 6,000,000
			Finance & HR payroll systems maintenance	\$ 1,836,240 (over 3 year period)
			Student management & administration systems set-up	\$ 3,000,000
			Student management & administration systems maintenance	\$ 459,060 (over 3 year period)
			Classroom technology platform set-up	\$ 1,000,000
			Classroom technology platform maintenance	\$ 367,248 (over 3 year period)
			In-classroom technology	\$ 1,575,600
			In-classroom technology maintenance	\$ 91,812 (over 3 year period)
#27 Launch new Language Center & ECO	\$32,254,100	Education Coordination Office	New Build - office building for ECU	\$ 2,100,000
			Land for ECU Office Building	\$ 200,000
			O&M	\$ 250,000
			Furnishing	\$ 250,000
			Retrofitting	\$ 500,000
			New Build - Language Centre Infrastructure	\$ 26,404,500
			Land for Language Centre New Build	\$ 200,000
			Language Centre Staffing	\$ 1,004,000
			Alternative Programs	\$ 1,345,600

Appendix A – Budgeted Envelope Components

The following illustrates the detailed costing of the ECO

Projects	Budgeted Envelope	Budget Area	Component	Components cost
#28 Launch KGPS building	\$14,466,837	Non-Federal Schools	New Build - KGPS	\$ 12,600,000
			Land for KGPS New Build	\$ 578,000
			KGPS Office Costs - continuous	\$ 154,400
			KGPS Office Costs - one-time	\$ 90,000
			KGPS - additional funding for Mental Health Counsellors	\$ 54,000
			KGPS - additional funding for Nurses	\$ 65,000
			KGPS - additional funding for Nutritionists	\$ 33,000
			KGPS - additional funding for Language & Culture Support Staff	\$ 42,000
			KGPS - additional funding for Elders-in-Residence	\$ 60,000
			KGPS - additional funding for Special Education Assistants	\$ 47,000
			KGPS - additional funding for Resource and Classroom Teachers	\$ 47,000
			KGPS - additional funding for Special Education (incl. Equipment and technology)	\$ 441,136
			KGPS - additional funding for Parent School Liaisons	\$ 45,000
			KGPS - additional funding for Student Programming	\$ 3,101
			KGPS - additional funding for Lunch & Snack Program	\$ 199,800
			KGPS - additional funding for Sports & Recreation	\$ 3,700
			KGPS - additional funding for Extracurricular Equipment	\$ 3,700

Appendix B |




Project Cost Breakdown

Estimated cost certainty levels

Understanding certainty and occurrence

Similar to the approach used in the Six Nations Report dated December 17, 2018, which describes a “Certainty level” for costed items, in order to understand the level of certainty involved in each of the cost estimates, a rating system was used to visually indicate where there was a greater degree of certainty in the proposed funding levels:

Criteria	Green	Amber	Red
1. Baseline/reference exists with detailed costing	✓	Only 2 of the criteria were met	Fewer than 2 of the criteria were met
2. Comparable exists from similar projects	✓		
3. Scoping on resources and delivery duration have been estimated	✓		

Each cost component has been given a “Certainty level” which indicates the level of certainty it falls into based on the above criteria. This rating has been indicated by  ,  , or  .

Appendix B – Project cost breakdown

The following illustrates the detailed costing calculations of projects

Project	Service	Estimated Project Cost	FTE	# days	Average daily rate	Source/ References	Certainty level
#1 Structural readiness to setup the ECO	Professional Services <i>(optional)</i>	\$60,000	1	20	\$3,000	Deloitte insights	
	Strengthening External Relations	\$26,400	N/A	N/A	N/A	Structural Readiness Proposal (December 2018)	
	Strengthening Financial Management	\$6,400	N/A	N/A	N/A		
	Strengthening Governance and Leadership	\$481,485.60	N/A	N/A	N/A		
	Administration	\$57,728.60	N/A	N/A	N/A		
#2 Hire key ECO leadership staff	Strengthening Human Resources Management	\$6,800	N/A	N/A	N/A	Structural Readiness Proposal (December 2018)	
#3 Define Six Nations Education Strategy	Professional Services	\$90,000	2	15	\$3,000	Deloitte insights	
#4 PMO & Communications Strategy	Professional Services	\$120,000	2	20	\$3,000	Deloitte insights	
	Strengthening Planning, Performance Measurement and Risk Management	\$3,400	N/A	N/A	N/A	Structural Readiness Proposal (December 2018)	
#5 Curriculum review	Professional Services <i>(optional)</i>	\$360,000	1	120	\$3,000	Deloitte insights	
#6 Special Educations needs review	Professional Services <i>(optional)</i>	\$360,000	1	120	\$3,000	Deloitte insights	
#7 Centralize lunch & snack program	Professional Services <i>(optional)</i>	\$90,000	0.25	120	\$3,000	Deloitte insights	
#8 Sports & recreation assessment & support	Professional Services <i>(optional)</i>	\$90,000	0.25	120	\$3,000	Deloitte insights	
#9 Adult immersion program allowances	Professional Services <i>(optional)</i>	\$90,000	0.25	120	\$3,000	Deloitte insights	
#10 Transportation enhancements	Professional Services <i>(optional)</i>	\$90,000	0.25	120	\$3,000	Deloitte insights	
#11 Daycare model enhancement	Professional Services <i>(optional)</i>	\$45,000	0.25	60	\$3,000	Deloitte insights	
#12 GRPSEO redesign	Professional Services <i>(optional)</i>	\$45,000	0.25	60	\$3,000	Deloitte insights	

Appendix B – Project cost breakdown

The following illustrates the detailed costing calculations of projects

Project	Service	Estimated Project Cost	FTE	# days	Average daily rate	Source/ References	Certainty level
#13 GREAT & OSTTC redesign	Professional Services (<i>optional</i>)	\$45,000	0.25	60	\$3,000	Deloitte insights	
#14 Community learning redesign	Professional Services (<i>optional</i>)	\$45,000	0.25	60	\$3,000	Deloitte insights	
#15 Legally binding perpetual care	Legal fees	\$42,000	0.25	60	\$2,800 (\$350/hrX8hr)	Law society of Ontario	
#16 Technology assessment study	Professional Services	\$3,900,000	5	260	\$3,000	Deloitte insights	
	Strengthening Information Management and Technology	\$26,400	N/A	N/A	N/A	Structural Readiness Proposal (December 2018)	
#17 High School feasibility study	Professional Services	\$360,000	2	60	\$3,000	Deloitte insights	
#18 Land and building study	Engineering consultancy	\$1,380,000	5	120	\$2,300	Blended rate: Deloitte insights & Ontario Society of Professional Engineers	
#19 Operations & maintenance plan	Engineering consultancy	\$552,000	2	120	\$2,300	Blended rate: Deloitte insights & Ontario Society of Professional Engineers	
#21 Professional Development	Indigenous languages consultancy	\$40,000	1	120	\$333	Six Nations insights	
#22 Policy Development	Professional Services (<i>optional</i>)	\$195,000	0.25	260	\$3,000	Deloitte insights	
#23 QA Program development	Professional Services	\$702,000	3	78	\$3,000	Deloitte insights	
#25 Technology systems go-live	Professional Services – Technology Systems Integrator	\$14,300,000 - \$28,600,000	20 (years 1&2) 15 (year 3)	780	\$1,000-\$2,000	Deloitte insights	
#26 Infrastructure construction	Project Management Services	\$1,170,000	1.5	260	\$3,000	Deloitte insights	
#27 Launch new Language Center & ECO	Professional Services (<i>optional</i>)	\$195,000	0.25	260	\$3,000	Deloitte insights	
#29 New School transitions	Professional Services (<i>optional</i>)	\$195,000	0.25	260	\$3,000	Deloitte insights	
Ongoing community engagement, education system monitoring and decisions	Strengthening Parental/Community Involvement	\$26,400	N/A	N/A	N/A	Structural Readiness Proposal (December 2018)	

Appendix C |

How the Structural Readiness Proposal Delivers Roadmap Needs

How the Structural Readiness Proposal delivers roadmap needs

There has been an initial submission for funding to cover several needs identified in the roadmap. The mapping below provides insight as to how the structural readiness proposal supports various roadmap projects and activities.

#	Structural Readiness Proposal	Roadmap projects being directly supported
1	Strengthening External Relations	Project #1: Structural readiness to setup the ECO
2	Strengthening Financial Management	Project #1: Structural readiness to setup the ECO
3	Strengthening Governance and Leadership	Project #1: Structural readiness to setup the ECO
4	Strengthening Human Resources Management	Project #2: Hire key ECO leadership staff Project #20: Hire additional staff Project #21: Professional Development
5	Strengthening Information Management and Technology	Project #16: Technology assessment study
6	Strengthening Parental/Community Involvement	See "Ongoing community engagement, education system monitoring and decisions" (Pg. 7)
7	Strengthening Planning, Performance Measurement and Risk Management	Project #4: PMO & communications strategy Project #23: Quality Assurance program development

Appendix D |

Log of Other Projects & Plans

Log of Other Projects & Plans

In parallel to developing this roadmap, additional projects are being designed and planned that have the aligned objective of delivering education system improvement. These projects have been logged below.

#	Project	Overview	Lead by
1	OSTTC Academic assessment	Design of a new screening & assessment protocol built from research and best practices in order to mitigate system abuse	OSTTC
2	Labour market survey	Survey of the labour force markets to position training development towards employment opportunities, supported by Indigenous Skills and Employment Training (ISET)	GREAT
3	Six Nations Polytechnic organizational structure review	Review of the org. structure, roles and responsibilities to operate Six Nations Polytechnic	Six Nations Polytechnic
4	Fundraising strategy	Developing a funding strategy that anchors the approach to fund a variety of operational through various avenues.	Six Nations Polytechnic
5	In-house accreditation program	Ability to train and accredit teachers, thus giving Six Nations Polytechnic the ability to grant their own degrees/certificates, in alignment with change in the Indigenous Institutes Act.	Six Nations Polytechnic
6	Lifelong Learning Task Force Language & Culture Centre Vision & Five-Year Plan	A description of the vision and breakdown of select activities on the language and culture needs, including a five year plan. It is intended that these activities are centrally coordinated and executed by the ECO as part of this broader roadmap.	LLTF (see following page for five year plan snapshot)

Log of Other Projects & Plans | LLTF Five-Year Plan Snapshot

FIVE YEAR PLAN	YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR	YEAR FIVE
Governance	<ul style="list-style-type: none"> *Board of Directors/Ed Board *Building Committee of the Board *Determine relationship of present boards to a new Education Board 	<ul style="list-style-type: none"> * Identify Education Board * Develop Organization Chart for both English and Immersion Education *Identify senior staffing needs 	<ul style="list-style-type: none"> * Education Board * Language Committees * develop communication policy/strategy * develop governance policies and procedures 	<ul style="list-style-type: none"> * Fully Operational Education Board * Fully Operational Language Committees * Policies in place 	<ul style="list-style-type: none"> * Fully Operational Education Board * Fully Operational Language Committees * Policies in place
Research	<ul style="list-style-type: none"> Building *Search for and obtain land *Search for qualified builder Relationships *How will present Boards work with an overall Education Board? 	<ul style="list-style-type: none"> Building *Research into furniture for classrooms and other rooms * Ensure building guarantee for at least three years *Design outdoor areas Relationships *discussion: How will students work together in the building - Socials, Ceremonies etc. * What machinery is needed for audio-visual support for language & culture * Identify all present staff in all language programs 	<ul style="list-style-type: none"> * Research ideas for Training and Professional Development * research best practices for English teaching, learning, and measurement & evaluation * develop Operations Policies * develop Financial Management Policies * develop HR policies * research best practices for language learning in second language learning, in immersion learning and for adult immersion programs 	<ul style="list-style-type: none"> * Continue research as needed under the direction of the Language Committees and the Education Board 	<ul style="list-style-type: none"> * Research continues by staff as needed
Building	<ul style="list-style-type: none"> *Search for design consultant * Agree on design [form & function] *Draw blueprints 	<ul style="list-style-type: none"> * Construction of Building * Landscaping 	<ul style="list-style-type: none"> * Completed construction of building - exterior and interior [parking lots, barns, greenhouses, etc.] * complete landscaping and out buildings, play yards etc. * 	<ul style="list-style-type: none"> *move into building no later than July of Year 3 to ensure that everything is ready for school in the fall of Year 4 * monitor building deficiencies and insure that these are attended to by builder 	<ul style="list-style-type: none"> * monitor building deficiencies and insure that these are attended to by builder
Program	<ul style="list-style-type: none"> *Begin discussions on programs to be housed in the facility 	<ul style="list-style-type: none"> *Begin design of annual plan for the Curriculum Support Centre for All Curricula *Begin design of annual plan for the Curriculum Support Centre for Immersion and Second Language curricula * Begin discussions of what programs will be offered to which groups for revitalization of our Haudenosaunee languages 	<ul style="list-style-type: none"> * Develop long term plans for development of materials to support the language programs * where necessary, develop curricula for programs * develop student evaluation guidelines * develop staff evaluation guidelines 	<ul style="list-style-type: none"> *Begin development of support items as determined in the long-term plan for language and culture * support culture efforts in programs * support language efforts in programs 	<ul style="list-style-type: none"> * Revise long term plan for materials development for language programs as may be needed * revised long term plan for cultural support as needed
Staffing	<ul style="list-style-type: none"> *Begin discussions on new Language & Culture Centre staffing * Determine how Immersion programs (elementary, secondary & adult) will related and work together 	<ul style="list-style-type: none"> * Identify Staff needed [language & technical] for Curriculum Support Centre * 	<ul style="list-style-type: none"> * Complete staffing process as needed for: <ul style="list-style-type: none"> - adult immersion - elementary & secondary school immersion - second language programs - technical support - speakers, readers, writers for development work - senior leadership roles as identified - building maintenance staff 	<ul style="list-style-type: none"> Staffing should be complete 	<ul style="list-style-type: none"> Staffing should be complete
Funding	<ul style="list-style-type: none"> *Building Budget *Obtain construction funds *May consider fundraising activities 	<ul style="list-style-type: none"> * Ensure funding to complete construction of the Language & Culture Centre * Ensure funding to purchase equipment and furnishings for the Language & Culture Centre 	<ul style="list-style-type: none"> * ensure long-term funding for staff * ensure long term funding for facility * ensure long term funding to produce professional development for culture and materials support for the language programs 	<ul style="list-style-type: none"> * ensure long-term funding for staff * ensure long term funding for facility * ensure long term funding to produce professional development for culture and materials support for the language programs 	<ul style="list-style-type: none"> * ensure long-term funding for staff * ensure long term funding for facility * ensure long term funding to produce professional development for culture and materials support for the language programs
Community Report	<ul style="list-style-type: none"> *Regular reports to the education community and the Six Nations community by local media *Annual Report to the Six Nations Community via a newsletter and local media 	<ul style="list-style-type: none"> *Regular reports to the education community and the Six Nations community by local media *Annual Report to the Six Nations Community via a newsletter and local media 	<ul style="list-style-type: none"> *Regular reports to the education community and the Six Nations community by local media *Annual Report to the Six Nations Community via a newsletter and local media 	<ul style="list-style-type: none"> *Regular reports to the education community and the Six Nations community by local media *Annual Report to the Six Nations Community via a newsletter and local media 	<ul style="list-style-type: none"> *Regular reports to the education community and the Six Nations community by local media *Annual Report to the Six Nations Community via a newsletter and local media

Appendix E |

Education Agreements Review

Overview of the Education Agreements review

As part of the roadmap development, a review has been done on five education agreements from other First Nations communities in order to stress-test and cross-reference that roadmap projects are all-encompassing, and no major gaps exist.

These agreements reviewed include:

1. BC Tripartite Education Agreement: *Supporting First Nation Student Success 2018*
2. Anishinabek Nation Education Agreement (ANEA) – *The Plain Language Version*
3. Anishinabek Nation Education: Fiscal Transfer Agreement (the “EFTA”) - *The Plain Language Version*
4. An Agreement with Respect to Funding for Mi’Kmaq Education in Nova Scotia
5. Manitoba First Nations School System Education Governance Agreement

The upcoming pages show how key elements from across the agreements are captured across roadmap projects.

Findings and alignment

Agreement reviewed	#	key relevant information and insights	Roadmap projects capturing similar detail
BC Tripartite Education Agreement	1	Reference to the various governance forums and overall education system coordination across schools and with government	Project #1 Structural Readiness to setup the ECO
	2	Various funding details	Project #15 Legally binding perpetual care
	3	Special Education focus (across curriculum, staff expertise, and assistive technology)	Project #5 Curriculum Review Project #16 Technology Assessment Study Project #20 Hire additional staff Project #21 Professional Development
	4	Language and Culture focus (including curriculum development, annual professional development for language teachers, and a summer institute)	Project #5 Curriculum Review Project #21 Professional Development Project #27 Language Center & ECO
	5	Graduation credentials - ensuring First Nations school courses earn credits towards the BC Dogwood Graduation Certificate	Project #5 Curriculum Review
	6	Transportation (including transportation strategy, implementation, monitoring & review)	Project #10 Transportation system enhanced
	7	Reporting and data sharing (including grades, attendance, etc.)	Project #16 Technology Assessment Study Project #25 Technology Systems Live
Anishinabek Nation Education Agreement (ANEA)	8	Various funding details	Project #15 Legally binding perpetual care
	9	General authorities of the Education System	Project #1 Structural Readiness to setup the ECO
Anishinabek Nation Education: Fiscal Transfer Agreement (EFTA)	10	Various funding details	Project #15 Legally binding perpetual care
	11	Information sharing (including student enrollment numbers, education programs, etc.)	Project #16 Technology Assessment Study Project #25 Technology Systems Live
	12	Training and professional development support	Project #21 Professional Development
	13	Developing and passing education laws	Project #22 Policy development

Findings and alignment

Agreement reviewed	#	Key relevant information and insights	Roadmap projects capturing similar detail
Anishinabek Nation Education: Fiscal Transfer Agreement (EFTA) (continued)	14	Student information management system (purchasing)	Project #16 Technology Assessment Study Project #25 Technology Systems Live
	15	Communications	See "Ongoing community engagement, education system monitoring and decisions" (Pg. 7)
	16	Special education	Project #5 Curriculum Review Project #16 Technology Assessment Study Project #20 Hire additional staff Project #21 Professional Development
	17	Student support (across financial assistance, counselling, transportation, accommodations)	Project #9 Adult immersion program allowances Project #20 Additional staff hiring
An Agreement with Respect to Funding for Mi'Kmaq Education in Nova Scotia	18	Various funding details	Project #15 Legally binding perpetual care
	19	Facilities operations and maintenance	Project #19 O&M plan developed
	20	Environmental assessments	Project #18 Land and building study Project #19 O&M plan developed
	21	Financial reporting (including audits and publishing financial statements)	Project #16 Technology Assessment Study Project #25 Technology Systems Live
	22	Student enrollment information	Project #16 Technology Assessment Study Project #25 Technology Systems Live

Findings and alignment

Agreement reviewed	#	Key relevant information and insights	Roadmap projects capturing similar detail
Manitoba First Nations School System Education Governance Agreement	23	School assessments	Project #23 Quality assurance program launched
	24	Various funding details	Project #15 Legally binding perpetual care
	25	Schooling policies (safety, home schooling, adult education)	Project #22 Policy development
	26	Private home placement/Student accommodation (policy for students further than 80km from an eligible school)	Project #10 Transportation system enhanced Project #22 Policy development
	27	Transportation	Project #10 Transportation system enhanced
	28	Language (incorporating First Nations languages in addition to Canada's official languages)	Project #5 Curriculum Review Project #21 Professional Development Project #27 Language Center & ECO
	29	Community use of facilities	Project #14 Community learning model Project #24 Expanded use of ECO shared functions
	30	Financial reporting	Project #16 Technology Assessment Study Project #25 Technology Systems Live
	31	Data and information management policies	Project #22 Policy development
	32	Student tuition support (covering tuition agreements with recognized private schools for eligible students)	Project #9 Adult immersion program allowances Project #13 GRETI model enhanced Project #17 High School Feasibility Study
	33	Education facilities operations & maintenance	Project #19 O&M plan developed
	34	Student performance measurement and reporting	Project #16 Technology Assessment Study Project #25 Technology Systems Live



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