

## BERKELEY UNIFIED SCHOOL DISTRICT

**TO:** BSEP Planning and Oversight Committee  
**FROM:** Jay Nitschke, Director of Technology  
**DATE:** March 13, 2018  
**SUBJECT:** Recommendation for Expenditure of BSEP Technology Funds in FY 2018-19

### **BACKGROUND INFORMATION:**

According to BSEP Measure E1 of 2016, “Three and a quarter percent (3.25%) of the Available Revenues shall be allocated to providing instructional technology in schools, and access for students to computers and instructional technology.”<sup>1</sup>

### **Program Objectives**

Up-to-date technology is a vital asset for Berkeley Public Schools. The appropriate use of technology broadens thinking and problem-solving skills, improves access to information and communication, and provides opportunities for self-direction to take research and learning in new directions. Access to technology is an equity issue – all students should have opportunities to engage with current technology. The use of technology engages students in learning, supports improved attendance, and facilitates parent involvement. Technology helps schools meet the needs of all students with opportunities for differentiated instruction and expanded options for participation, learning, and expression.

### **Program Summary**

The programmatic goal of these funds is to support technology used at the school sites. Staff provide expertise in integrating technology into classroom practice; provide hardware and software support to school teachers, staff and administrators, including instructional technology and information systems such as Illuminate; and provide funds and ordering assistance for school technology purchases made by school governance councils and individual staff and teachers.

Beginning in 2015-16, a Technology Workgroup consisting of the Assistant Superintendent, the Technology Director, the Director of Schools, the Library Coordinator, and the Instructional Technology Teacher on Special Assignment convened to create a plan for professional development for teachers around instructional technology. In 2015-16, a three-day planning session was held with elementary teachers, instructional coaches, and principals. The resulting framework led to Chromebooks available constantly throughout the school day (1:1) in grades 4 & 5, and 2:1 in grade 3, as well as teachers becoming Google Certified Educators and schools becoming Common Sense Media certified. In 2016-17, a new committee was formed, where the planning work involved middle school teachers, principals and other staff in preparation for going 1:1 in 6th grade in 2017-18.

A brief report on the 2016-17 and 17-18 school year sets the stage for continued progress in 2017-18:

1. The 1:1 Chromebook cart in every 4th and 5th grade classroom was very

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<sup>1</sup> BSEP Measure E1 of 2016, Section 3.B.iv

successful.

- a. Professional Development (three half-day sessions for all 4th-5th grade teachers) was very well-received (and attended) by the teachers.
  - b. The growth of Chromebooks continues throughout the District. Over the last three years, the number of Chromebooks available has increased from roughly 2,850 to 6,200, largely funded by district one-time funds and significant school and parent contributions in secondary schools.
  - c. A March 2017 survey of 4th and 5th grade teachers, offered the following findings:
    - i. 91% of teachers thought having the Chromebook cart made either a large (67%) or moderate (24%) amount of change in the instructional day
    - ii. 97% of teachers thought it made either a large (81%) or moderate (16%) amount of change in student engagement in their classroom
    - iii. 93% of teachers thought it made either a large (53%) or moderate (40%) amount of change in student learning in their classroom
    - iv. 87% of teachers thought it made a large (47%) or moderate (40%) amount of change in student learning
2. Common Core State Standards (CCSS) continue to be implemented. These standards incorporate guidelines for all students to be competent with technology.
  3. The biweekly meetings of the “DigiTech” committee (Library and Technology) have been productive on two levels:
    - a. Creation of a framework for instructional technology within the new CCSS curriculum; and
    - b. Troubleshooting problems that teachers were having incorporating technology in the classroom.

## **BUDGET RECOMMENDATIONS for FY 2018-19**

### **Staff**

**\$750,455**

- School Computer Technicians 6.20 FTE
- Technology Supervisor 0.75 FTE
- Instructional Technology TSA 0.50 FTE

### **School Computer Technicians**

**6.2 FTE**

The job of the technicians is to work with teachers and staff to keep computers, tablets, projectors, printers and more functioning properly, to help integrate technology with the curriculum, to support teachers using Illuminate and other software, as well as to help technology committees and School Site Councils make decisions about technology expenditures. Staffing includes:

- 2.0 FTE support the high schools (of which 1.8 is for BHS and 0.2 FTE is for BTA and BIS),
- 1.6 FTE support the middle schools, and
- 2.6 FTE supports the elementary schools and preschools and provides support for site technology purchases.
- Since all but two of the Techs are 10-month positions, an extra \$3,000 for classified extra duty is budgeted for work over the summer.

**Teacher on Special Assignment – Instructional Technology .5 FTE**

Since 2010-11, a TSA for Instructional Technology has been co-funded by BSEP Technology and BSEP Professional Development. Since LCFF, the position is funded 50% from the BSEP Technology budget, and 50% from the BSEP Professional Development budget. This plan continues this funding.

**Technology Supervisor 0.75 FTE**

The Technology Supervisor position directly supervises the school technicians and spends much of his time in schools. The position also provides expanded professional development opportunities for the School Techs and fosters a collaborative environment. *(Funded to 1.0 FTE with 0.25 from the General Fund.)*

**Technology Teacher Leaders & Hourly Support \$43,500**

This Resource will fund 17 Tech Teacher Leader stipends for the 2018-19 school year. This will be the fourth year these stipends have been a part of the 0862 BSEP Technology budget. A cohesive, long-range plan for ongoing professional development is critical to creating a culture where all teachers are technologically literate and are able to integrate these tools to increase students' engagement and achievement. Part of that plan is to fund a Tech Teacher Leader stipend at every site. Teachers are interested in doing more with technology, but some are unsure how to implement these pedagogical shifts or how to integrate their current curriculum with the increased use of technology. This amount includes \$5,000 for addition hourly support or professional development.

**Technology Equipment for Schools \$94,000**

BSEP Funding in the schools provides about \$9 per student for technology equipment, repairs and software licenses. Fortunately, the passage of Measure I of 2010, the Prop 65 facilities bond for the BUSD, has enabled another \$250,000 per year to be dedicated to technology. That amount increased to \$592,000 in 15-16, per the plan adopted by the School Board. During the last three years, Measure I bond funds improved the wireless infrastructure across the District, as well as a SIP-enabled VOIP telephone system to replace a system that was beyond its useful life, and mounted projectors in classrooms

**SMART GOALS for 2018-19:**

In addition to the overall program goals and objectives of described above, following are a few specific, measurable, achievable, relevant and time-bound goals for the year 2018-19.

1. All 3rd-5th grade teachers will continue to integrate technology into the regular day

curriculum, as well as expand use of Google Classroom with professional development led by their Technology Teacher Leader..

2. By September 2018, all 4th-8th grade classrooms where teachers have become Google or BUSD Technology Certified Educators will have additional Chromebooks for a 1:1 student to device ratio. In 3rd grade classrooms, there will be one Chromebook cart shared by two classrooms.
3. All 7th-8th grade teachers core teachers will have a 1:1 ratio of students to Chromebooks, and will use technology weekly with students. The success of this goal hinges on funding outside of BSEP.
4. A two-day technology PD in August 2018 will be held (details TBD)

**BUDGET SUMMARY**

Following is the proposal for the Technology Budget for FY 2018-19:

<b>Revenue</b>	<b>\$965,200</b>
<b>Expenses</b>	
Technology Staff	747,455
Classified Hourly Extra Duty/Summer Work	3,000
Certificated Hourly	5,000
Technology Teacher Leader Stipends	38,500
Equipment and Supplies	94,000
Reserve for Personnel Variance	20,000
Indirect Cost	53,842
<b>Total Expenses</b>	<u>961,797</u>
<b>Net Change to Fund Balance</b>	<b>3,403</b>
<b>Fund Balance</b>	
Beginning Fund Balance	34790
Net Increase/(Decrease)	3403
<b>Ending Fund Balance</b>	<u>38193</u>

**Measure A Funds for Technology**

In addition to the expenditure of funds from BSEP Measure E1, the remaining fund balance from the BSEP Measure A resource for Technology (Resource 0862) is sufficient to provide for these program needs for 2018-19:

**BSEP Measure A, Resource 0862**

<b>Expenses</b>	
Equipment and Supplies	54,800
Indirect Cost	3,220
<b>Fund Balance</b>	
Beginning Fund Balance	58,020
Net Increase/(Decrease)	(58,020)
<b>Ending Fund Balance</b>	<u>0</u>