Instructional Technology
Annual BSEP Plan FY 2024-25
1st Reading

Max Eissler, Director of Technology

Planning and Oversight Committee Meeting 3-12-24

Excellence ● Equity ● Engagement ● Enrichment

Our Mission

Enable and inspire our diverse student body to achieve academic excellence and make positive contributions to our world.

Excellence

Equity

Engagement

Enrichment

EXCELLENCE | EQUITY | ENGAGEMENT | ENRICHMENT

Berkeley
PUBLIC SCHOOLS
Berkeley Unified School District

BSEP Measure E1 Purpose:

"… Providing instructional technology in schools, and access for students to computers and instructional technology."


7th Grade @ Longfellow
Geeta Makhija

Goal:

The goal of the program is to ensure that all teachers and students have equitable access to up-to-date and reliable instructional technology resources for enrichment, engagement, and instruction by directly providing technology hardware, software, training, and support.

Rationale:

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 and acquire technology literacy skills. Access in schools allows us to bridge the digital divide. Technology helps schools meet the needs of all students with opportunities for differentiated instruction and expanded options for participation, learning, and expression.
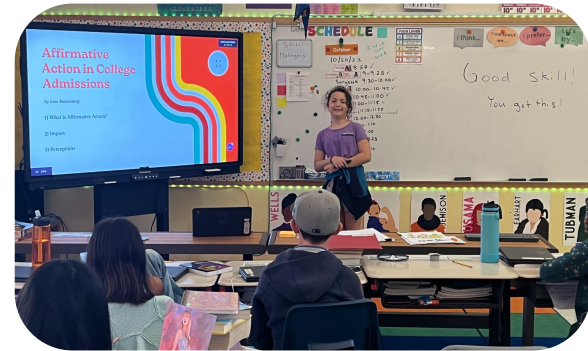
Student Digital Presentations @ Rosa Parks
Marvin Reed

BSEP Funded Staff Make it All Possible!

Technology Teacher Leader planning session

- Over 8,200 Chro... in over 600 classrooms
- Over 9,000 student... accounts with Docs, Classroom, etc.
- Over 1,500 Chr... out for student's home use
- Over 30 instructional software technology applications rostered and maintained by tech department for classroom use
- Over 65 different instructional software programs supported
- Over 1,000 teacher training/coaching sessions annually
- Over 4,200 classroom support tickets completed annually

- BSEP-funded staff contribute to the success of all our programs, such as the CTE Makerspaces, after-school programs, VAPA music studios, computer science, etc.
- BSEP-funded staff conduct direct digital citizenship training for classroom students at every school every year
- TTLs in addition to being a crucial peer resource that train teachers and assist with creating technology based lesson plans, also lead hour-of-code programs each year
- BSEP-funded programs such as GoGuardian Teacher and Google Classroom are used by teachers to deliver digital lessons and aid in classroom management
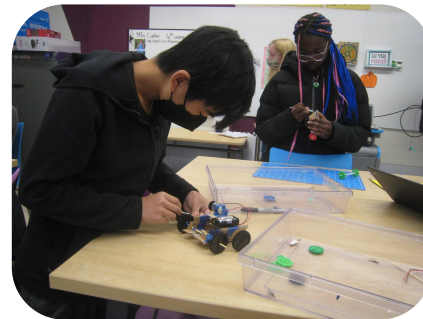
Students in Willard Makerspace doing an electric vehicle project

3rd Grade @ Cragmont
Eleanor Tiglao

What's in the Plan for 2024-25

- Staff who train teachers to use instructional technology
- Staff who directly install/support/repair instructional technology in the classroom
- Software used in the instructional program
- Parts and supplies for daily classroom technology use
- Discretionary instructional technology budgets for each school based on student count ($6/student in 24/25)
- Equity measures to bridge the digital divide (parent workshops, student Internet access)

Staffing

- Computer Techs   6.2 FTE
- Instructional Tech TSA   1.0 FTE
- Tech Supervisor   1.0 FTE
  (75% BSEP)
- Tech Teacher Leaders - Stipend
- Extra support hours for special programs

Note: General Fund provides 1.0 Tech Director, 1.4 Computer Tech, 1.0 Network Engineer, and three positions supporting business/data systems & reporting

Software and Supplies

- $6 per pupil allocation for each school for technology supplies
- Districtwide software platforms: GoGuardian, Google Workspace, Follett

The Instructional Technology Leadership Team
4.75 of the 6 members are paid for by BSEP

Digital Equity

- Monthly hotspot subscription for approximately 80 students who don't have Internet access in their home.

- Parent workshops on school technology subjects: digital citizenship, access to school technology communication tools, helping students use school technology at home.

Professional Development

- Workshops and Conferences for technology teacher leaders and technicians to strengthen technical skills and stay on top of current developments.

Parents learning from Jennifer Nguyen, Instructional Technology TSA

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BSEP is a significant part of a complex, multi-funded program

Funding Source	2022-23	2023-24	2024-25 (Projected)
BSEP (includes use of Fund Balance) Amounts are from Adopted Budgets	1,145,065	1,326,949	1,346,756
Grant	854,158	20,000	545,105
Schools Fund	0	20,000	0
General Fund	1,241,200	1,241,200	1,241,200
Measure G	208,726	111,000	880,000
Total	3,449,149	2,719,149	4,013,061

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Changes for 2024-25

Due to the uncertainty of the district's current fiscal situation, we are taking a conservative approach.

No new initiatives are being implemented, minor reduction in some programs.

- Digital Equity decreased by $10K for family technology workshops
- Software expenses decreased by $20K overall

Program Measures Highlights 22/23

Instructional Technology PD Sessions = 500

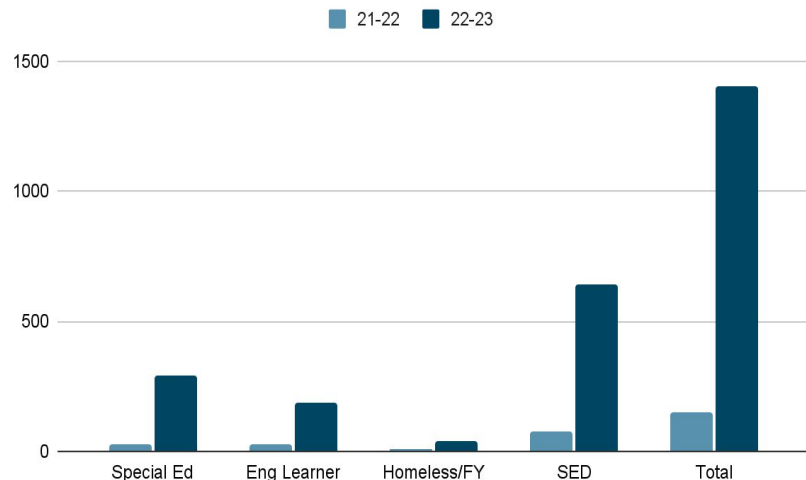Teacher Training/Coaching Sessions:

- Elementary School= 325
- Middle School = 131
- High School = 121
- All Schools Total = 577

Support Tickets Closed:

- Elementary School= 1,507
- Middle School = 1,227
- High School = 1,471
- Districtwide Total = 6,020

Digital Equity
Improving Access for Students

Home Use Chromebooks Checked Out to Students

■ 21-22 ■ 22-23

Fund Balance Update

Budget Summary for Instructional Technology 2024-25 Measure E1, Resource 0762 3/12/24	Measure E1 **DRAFT** 2024-25	Measure H **DRAFT** 2025-26
Revenue	1,225,872	1,413,265
Expense		2% sal and ben projected increase
Technology Staff	937,378	956,126
Classified Extra Duty and Professional Development	30,000	30,000
Technology Teacher Leader Stipends	58,091	58,091
Technology Software & Equipment for Schools	142,800	142,800
Digital Equity	30,000	30,000
Reserve for Personnel Variance	51,273	51,273
Indirect Cost	97,214	98,673
Total Expenses	1,346,756	1,366,963
Net Change to Fund Balance	(120,884)	46,302
Beginning Fund Balance	185,674	0
Net Increase/(Decrease) in Fund Balance	(120,884)	46,302
Ending Fund Balance	64,790	46,302

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Thank you!

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