

BERKELEY UNIFIED SCHOOL DISTRICT

TO: BSEP Planning and Oversight Committee
FROM: Jay Nitschke, Director of Technology
DATE: April 28, 2015
SUBJECT: Preliminary Recommendation for Expenditures in 2014-15 of Funds Allocated to Technology from the *Berkeley Public Schools Educational Excellence Act of 2006* (BSEP Resource 0862)

BACKGROUND INFORMATION:

In compliance with *The Berkeley Public Schools Educational Excellence Act of 2006* (BSEP/Measure A), nine percent (9%) of the available revenues of the Measure are allocated to three purposes: (1) providing professional development for the District's teachers and staff; (2) assessing the effectiveness of the District's educational programs for improving student achievement; and (3) providing and maintaining computers and technology in schools. Currently Professional Development and Technology each receive 36% of the allocation, and Program Evaluation receives 28% of the 9%.

The following recommendation is for the allocation of funds for the Purpose of Technology in accordance with BSEP Measure A of 2006, Section 3.C:

... providing and maintaining computers and technology in schools. All costs attendant to providing these services are permissible.

Program Objectives

Up-to-date technology is an asset for schools in several ways:

- The use of technology engages students in learning, improves attendance, increases graduation rates and facilitates parent involvement.
- The use of technology improves learning skills, such as thinking and problem-solving skills, information and communication skills, and interpersonal and self-directional skills.
- The use of technology helps schools meet the needs of all students with opportunities for differentiated instruction.
- The use of technology promotes equity and access in education.
- The use of technology improves school efficiency, productivity, and decision-making on all levels, from the teacher in the classroom, to grade-level collaboration, to principals and school leadership.
- The use of technology helps teachers meet professional requirements.

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 and administrators, including instructional technology and information systems such as PowerSchool and Illuminate; and provide funds and ordering assistance for school technology purchases made by school governance councils and committees.

The 2014-15 year has seen a continued use of technology in the classroom, to the extent that it is a struggle for staff to support it all.

- Common Core State Standards (CCSS) were adopted in 13-14 and continue to be implemented. These standards incorporate guidelines of how all students need to be competent with technology.
- There were 1,818 Chromebooks in the district at the time of last year's plan. At this writing there are now 2,846, an increase of 56% in a year.
- The biweekly meetings of the "DigiTech" committee¹ (Library and Technology) have been productive on two levels:
 1. To create a framework for instructional technology within the new CCSS curriculum; and
 2. To troubleshoot problems that teachers were having incorporating technology.
- The first weeks of the computer-based Smarter Balanced Assessments at Oxford and Malcolm X have gone quite successfully from the technology point-of-view.
- Some schools have aggressively addressed the need for keyboarding and other computer literacy skills, other schools have not. A keyboarding curriculum continues at many of the elementary schools.
- Code Monkey was purchased for all 4th-8th graders to teach computer programming. There were six month-long Code Monkey pilots at Cragmont, Washington, Rosa Parks, Malcolm X and John Muir and there was one robotics and programming month-long pilot in a 5th grade at Rosa Parks,

Themes in 2015-16:

- Ongoing integration of instructional technology tools into the professional development given in core subjects.

¹ The DigiTech committee consists of Library Coordinator Becca Todd, the Library's half-time TSA Mary Ann Scheuer, K-8 Instructional TSAs Allison Krasnow and Wally Gutierrez, and district and Oxford TSA Robin Harley (0.6 FTE), and Tech Director Jay Nitschke; with visits from BHS TSA Matt Albinson.

- Continue individual, department, and district-wide professional development on technology tools and student engagement.
- Middle School STEM focus in conjunction with the Berkeley School Fund.
- 3rd-8th grade focus on using technology in math classrooms through graphing and geometry strands.
- Pilot a technology-infused project at upper grades in an elementary school.
- Reconstitute the district Technology Committee in order to write an Instructional Technology Plan as well as a state-mandated Technology Plan, and investigate various Learning Management Systems and the possibility of technology teacher leads at each school.
- Mouse Squad teams of students at B-Tech, Longfellow, and Willard.
- More Chromebooks: Common Core money will provide additional devices. With this amount of Chromebooks, there will be sufficient resources to provide SBA testing without movement of carts between schools, as was necessary in Spring 2014.
- Improve wireless capacity to ensure all classrooms are able to fully utilize a computer cart.

BUDGET RECOMMENDATIONS for FY 2015-16

Staff	\$645,836
• Microcomputer Technicians	6.20 FTE
• Student Systems Specialist	0.60 FTE
• Director of Technology	0.20 FTE
• Instructional Technology TSA	0.50 FTE

Microcomputer Technicians

6.2 FTE

The job of the technicians is to work with teachers and staff to keep computers, tablets, projectors, printers etc. working, to help integrate technology with the curriculum, to support teachers using the Illuminate assessment data system, which was introduced district-wide in 2012-13, and PowerSchool, as well as to help technology committees and School Governance Councils make decisions about technology money.

- 2.0 FTE positions are at BHS (of which 0.2 FTE is for B-Tech Academy),
- 1.6 FTE support the middle schools, and
- 2.6 FTE support the elementary schools, Independent Studies, and preschools, and provide support for site technology purchases.
- Since all but one of these positions are 10-month positions, an extra \$3,000 is budgeted for extra duty work over the summer.

Teacher on Special Assignment – Instructional Technology 0.5 FTE

Since 2010-11, a TSA for Instructional Technology has been co-funded by Technology, BSEP Professional Development and federal categoricals at 33% each. For 2015-16, the proposal is to fund this position 50% from the Technology budget, and 50% from the BSEP PD budget.

Common Core money has provided one-time, two-year funding for an additional Instructional TSA: A 1.0 FTE position in 2013-14, and 0.8 FTE in 2014-15. At this time, an additional 0.5 FTE position is in the 2015-16 BSEP PD budget, and the hope is to fund 0.7 FTE from the Common Core (Mandated Cost reimbursement) monies.

Student Systems Specialist 0.60 FTE

The recommendation is to continue funding of 0.60 FTE of the Student Systems Specialist from the BSEP Technology budget. This position supports PowerSchool, as well as various other systems, including the associated servers used for communication to students and families (such as the one that principals use to do phone blasts), and ensures student information is correct in the library and nutrition systems. *(Funded to 1.0 FTE with 0.40 from the General Fund.)*

Director of Technology 0.20 FTE

The recommendation is to continue funding 0.2 FTE of the Director of Technology from the BSEP Technology budget in 2014-15. *(Funded to 1.0 FTE with 0.80 from the General Fund.)*

Technology Teacher Leaders \$36,000

Funding for 17 TTL at \$2062 per stipend for the 2015-16 school year. Teachers are interested in doing more with technology, but many aren't sure how to implement these pedagogical shifts or how to integrate their current curriculum with the increased use of technology. 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 stipend-funded Tech Teacher Leader at every site.

In addition, a grant from the Berkeley Public Schools Fund is allowing 28 teachers (one TTL, plus a "buddy"), to attend a Bay Area technology institute and bring that expert knowledge back to BUSD.

Technology Equipment for Schools, Repairs, Software Licenses \$50,000

Funding for technology in the schools is about \$5 per student (including the preK program). Fortunately, the passage of Measure I (BUSD's Prop 65 facilities

bond) in November, 2010 has enabled \$250,000 per year to be dedicated to technology, per the plan adopted by the School Board. During the last 3 years, Measure I bond funds improved the wireless infrastructure across the district. A goal of an HP 460 access point (or better) in 95% of classrooms grade 3 or higher was met in the new BHS M building and Thousand Oaks school, and much progress was made at other schools. Many schools have at least 50% of the grade 3 or higher with the higher level of access points.

BUDGET SUMMARY

Additional BSEP Technology carryover monies beyond the projected estimate could be added to the budget for instructional technology for the schools, or for additional extra duty support of microcomputer technicians or the Teachers on Special Assignment, or teacher professional development, as needed.

Following is the proposal for the Technology Budget for FY 2015/16:

Revenue	791,290
Expenses	
Technology Staff	662,300
Classified Hourly Extra Duty/Summer Work	3,000
Tech Teacher Leaders	36,000
Equipment and Supplies	50,000
Reserve for Personnel Variance	22,500
Indirect Cost (6.54%)	50,607
Total Expenses	<u>824,407</u>
Net Change to Fund Balance	(33,117)
Fund Balance	
Beginning Fund Balance	35,000
Net Increase/(Decrease)	<u>(33,117)</u>
Ending Fund Balance	<u>1,883</u>