

RESOURCE SUMMARY

There were savings in the FY 2015-16 budget due to vacancies in both certificated and classified positions. The cost of staffing for technology requires most of the funds in the BSEP Resource, leaving the amount available for technology purchases at about \$8 per student. Fortunately, there have been additional one-time funds that have provided Chromebooks (FY13-14, 14-15), LCD projectors, and document cameras (14-15). The amount allocated to technology needs will need to be re-examined to keep up with the demands for infrastructure, equipment, staffing and professional development.

STATUS REPORT

Technology in the hands of teachers and students is critical to teaching and learning and meeting district instructional goals. BSEP funds are the only funds that provide schools with staff to keep technology working. Technicians' tasks include supporting students, teachers and staff by keeping computers and other technology up-to-date and operational, to help integrate technology with the curriculum, to support teachers in using PowerSchool and Illuminate, and to help technology committees and School Governance Councils make decisions about technology needs and purchases. In 2015-16, Technology staffing continued from 2014-15 although there were vacancies in some positions during the year.

Until the passage of the Measure I facilities bond in November 2010, there were no district monies outside of BSEP for the purchase of network infrastructure and other technology. Measure I has provided funds for installing wireless throughout the district. Currently, Measure I provides \$523,000 per year through 2019-20 to improve district technology infrastructure. In 2015-16, the majority of that money was used to expand the wifi network.

The district working group known as DigiTech continued to meld Technology staff, Library staff, and the Instructional Tech Teachers on Special Assignment (TSAs) to focus on integrating technology into the regular school day.

In addition to Tech Department staff, the BSEP Technology budget also the funds stipends for Tech Teacher Leaders (TTLs) at each school. The program began in second semester 2014-15. One teacher from each K-8 school and a group of three from the high schools met monthly with the DigiTech team and worked at their sites to improve teachers' use of technology in classrooms.

DigiTech and TTLs, in concert with school techs provided by BSEP, significantly furthered the use of technology in classrooms as well as provided the means for the district to perform well on the Smarter Balanced Assessments (SBA) in all classrooms grades 3-8, grade 11 at Berkeley High School and the Berkeley Technology Academy (BTA).

Unfortunately, in October 2015 there was an unexpected staffing change due to the departure of the Teacher on Special Assignment that is 50% funded by this budget and 50% funded by the BSEP Professional Development budget. The position was not filled until the 2016-17 school year.

ANNUAL REPORT OVERVIEW: FY 2015-16

One major accomplishment of 2015-16 was the work of a planning group of upper elementary teachers, principals and staff, chaired by the Technology TSA and the Library Coordinator. The workgroup agreed on a framework for:

- Schools committing to Digital Citizenship lessons based on Common Sense Media materials
- Teachers (grades 3-5) committing to becoming Google Certified Educators
- Teachers agreeing to use technology for certain projects in the 3rd-4th-5th grade curriculum
- District agreeing to provide Chromebook carts so students have a Chromebook available in each 4th and 5th grade and one cart for every two 3rd grade classrooms.

When we offered this program to schools in spring of 2016, we were pleasantly surprised that all 11 elementary schools decided to participate in the plan. In all, 70 of our elementary educators (primarily grade 3-5 teachers, but also literacy coaches, resource teachers, principals, etc.) are Google Certified and another 30 followed alternative methods to achieve the same Professional Development.

Additionally, more than 100 BUSD teachers participated in a 3-day Tech Institute held at the Adult School in mid-August. Most of the sessions were Berkeley teachers leading sessions for their peers.

Also, the technology department added two vital leadership positions: a Technology Supervisor who supervises the seven Computer Technicians based in the schools, including the Adult School, and the Instructional Technology Coordinator who leads the curriculum and school-based work of teachers integrating technology into their daily practice. The Technology Supervisor position was filled in October 2015. The Instructional Technology Coordinator position was filled July 1, 2016,

position Combined, these two positions along with existing staff and the Tech Teacher Leaders have created a strong leadership team to move Berkeley schools forward using technology in the classroom. Planning is moving forward this year on how to approach 1:1 access for students in 6th grade classrooms next year, and how to make better use of existing and additional Chromebook carts in secondary schools in 2017-18.

**BERKELEY UNIFIED SCHOOL DISTRICT
 BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
 TECHNOLOGY (Measure A, Resource 0862)
 Revenue and Expenditures
 Comparison Report FY 2015/16**

Purpose

Nine percent (9%) of the available revenues *shall be dedicated to providing professional development for the District's teachers and staff, to assessing the effectiveness of the District's educational programs for improving student achievement, and to providing and maintaining computers and technology in schools.*

Budget Manager: Jay Nitschke, Director of Technology

| | Audited Actuals 2014/15 As of 6/30/15 | Adopted Budget 2015/16 As of 7/1/15 | 2nd Interim Budget 2015/16 As of 1/31/16 | Unaudited Actuals 2015/16 As of 6/30/16 | 2nd Interim Budget vs. Unaudited Actuals 2015/16 |
|---|--|--|---|--|---|
| REVENUE | 790,286 | 791,290 | 791,907 | 799,677 | 7,770 |
| EXPENDITURES | | | | | |
| Certificated Monthly Support Staff (1) | 52,046 | 74,826 | 72,306 | 39,289 | (33,017) |
| Classified Monthly Support Staff (2) | 428,440 | 434,387 | 419,096 | 394,270 | (24,826) |
| Employee Benefits (1) (2) | 198,537 | 218,904 | 199,857 | 177,254 | (22,603) |
| Materials & Supplies | 54,110 | 30,000 | 61,371 | 59,467 | (1,904) |
| Unallocated Reserve | 0 | 0 | 5,000 | 0 | (5,000) |
| Equipment | 24,979 | 15,684 | 12,463 | 12,136 | (327) |
| Services & Other Operating Expenses | 3,264 | 0 | 3,707 | 8,606 | 4,899 |
| Indirect Costs | 54,971 | 50,607 | 50,607 | 45,193 | (5,414) |
| TOTAL EXPENDITURES | 816,347 | 824,408 | 824,407 | 736,215 | (88,192) |
| NET INCREASE (DECREASE) | (26,061) | (33,118) | (32,500) | 63,462 | 95,962 |
| FUND BALANCE ANALYSIS | | | | | |
| Beginning Fund Balance | 93,719 | 67,658 | 67,658 | 67,658 | 0 |
| Net Increase (Decrease) in Fund Balance | (26,061) | (33,118) | (32,500) | 63,462 | 95,962 |
| Ending Fund Balance | 67,658 | 34,540 | 35,158 | 131,120 | 95,962 |

Notes

(1) Certificated Salary savings from vacant Technology TSA position

(2) Classified vacancy filled provisionally for part of the year