

BERKELEY UNIFIED SCHOOL DISTRICT

TO: BSEP Planning and Oversight Committee
FROM: Jay Nitschke, Director of Technology
DATE: March 27, 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.”¹

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, the district Student Information System; and provide funds and ordering assistance for school technology purchases made by school governance councils and individual staff and teachers.

BUDGET RECOMMENDATIONS for FY 2018-19

Staff **\$747,500**

- 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:

¹ BSEP Measure E1 of 2016, Section 3.B.iv

- 2.0 FTE support the high schools (of which 1.8 is for Berkeley High School and 0.2 FTE is for Berkeley Technology Academy and Berkeley Independent Study),
- 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. Currently, the position is funded 50% from the BSEP Technology budget, and 50% from the BSEP High Quality Instruction 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 \$44,000

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 additional 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 for at least 40 teachers demonstrating to their peers EdTech skills that they've found most effective.

BUDGET SUMMARY

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

Revenue	965,200
Expense	
Technology Staff	747,500
Certificated Hourly	5,000
Technology Teacher Leader Stipends	39,000
Equipment and Supplies	94,000
Reserve for Personnel Variance	20,000
Indirect Cost	<u>53,696</u>
Total Expense	959,196
Net Change to Fund Balance	6,004
Fund Balance	
Beginning Fund Balance	34,790
Net Increase/(Decrease)	<u>6,004</u>
Ending Fund Balance	40,794