

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 Illuminate, and to help technology committees and School Governance Councils make decisions about technology needs and purchases.

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 the past three years, the majority of that money was used to improve wifi and short-throw projector installations.

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 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 students in the District to do well on the computer-adaptive Smarter Balanced Assessments (SBA) in all 3-8 grade classrooms, and grade 11 at Berkeley High School and the Berkeley Technology Academy (BTA).

A major initiative of past years was the work of a planning group of middle school teachers, principals and staff, chaired by the Instructional Technology Coordinator and the Library Coordinator. The workgroup agreed on a framework for:

- Schools committing to Digital Citizenship lessons based on Common Sense Media materials
- Teachers (grade 6) committing to becoming Google Certified Educators
- Teachers agreeing to use technology for certain projects in the 3rd, 4th, and 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.

In 2017-18 nearly all Grade 7 and 8 core instructional teachers became Google (or Berkeley) Certified Educators. Unfortunately, the Instructional Technology Coordinator position was funded from one-time Common Core funding and was discontinued as of June 30, 2018.

Progress on 17-18 Smart Goals:

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, optional ½-day PD offered throughout the school-year, a 2-day August Institute of teacher-led workshops, and technology integrated into content-area PD offered through the PD department.

***Report:** This goal was mostly met. DigiTech decided that in-school year Professional Development was more effective than offering the August Institute. Other aspects of the Smart Goal were fully met.*

2. By September 2017, all 4th-6th 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 and 7th-8th grade classrooms, there will be one Chromebook cart shared by two classrooms.

***Report:** This goal was fully met.*

3. At least 75 K-12 teachers will attend the DigiTech August Institute with workshops led by BUSD teachers.

***Report:** This goal was changed - the August Institute was eliminated in favor of school year professional development.*

4. All 7th-8th grade teachers will have a 2:1 ratio of students to Chromebooks, and will use technology weekly with students.

***Report:** The Chromebook 2:1 ratio goal was met, however there is no thorough assessment that would document whether teachers used technology every week.*

5. At least 75% of middle school math teachers will attend the two-day technology and math PD in August 2017

***Report:** This goal was changed - the August Institute was eliminated in favor of school year professional development.*

Update FY 2018-19

All remaining Measure A, Technology Resource 0862 carryover funds of \$21,738 are budgeted for expenditure in 2018-19, as planned, for Chromebooks. In consultation with Education Services, approximately \$150,000 of the carryover funds remaining in the 9% budget in Measure A resources (Professional Development 0855 and Program Evaluation 0856 and Technology 0862) could be used for additional Chromebook purchases to increase the availability to students K-12.

BERKELEY UNIFIED SCHOOL DISTRICT
BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
TECHNOLOGY (Measure #1, Resource 0762)
Revenue and Expenditures
Annual Report FY 2017/18

Purpose

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.

Budget Manager: Jay Nitschke, Director of Technology

| | (a) | (b) | (b)-(a) | |
|---|--|---|--|---|
| | 2nd Adopted Budget 2017/18 As of 7/1/17 | 2nd Interim Budget 2017/18 As of 1/31/18 | 2nd Unaudited Actuals 2017/18 As of 6/30/18 | 2nd Interim Budget vs. Unaudited Actuals 2017/18 |
| REVENUE | 913,276 | 936,405 | 916,416 | (19,989) (1) |
| EXPENDITURES | | | | |
| Certificated Salaries | 78,228 | 78,228 | 60,822 | (17,406) (1) |
| Classified Salaries | 443,719 | 443,719 | 454,074 | 10,355 |
| Employee Benefits | 231,545 | 231,545 | 223,584 | (7,961) (1) |
| Materials, Supplies & Equipment | 59,000 | 58,000 | 44,955 | (13,045) (3) |
| Unallocated Reserve | 23,409 | 23,409 | 0 | (23,409) (4) |
| Services & Other Operating Expenses | 15,000 | 15,000 | 11,179 | (3,821) |
| Indirect Costs | 50,713 | 50,713 | 47,359 | (3,354) |
| TOTAL EXPENDITURES | 901,614 | 900,614 | 841,973 | (58,641) |
| NET INCREASE (DECREASE) | 11,662 | 35,791 | 74,443 | 38,652 |
| FUND BALANCE ANALYSIS | | | | |
| Beginning Fund Balance | 0 | 0 | 0 | 0 |
| Net Increase (Decrease) in Fund Balance | 11,662 | 35,791 | 74,443 | 38,652 |
| Ending Fund Balance | 11,662 | 35,791 | 74,443 | 38,652 |

Notes

- (1) Revenue retained in central Resource to fund state required reserve
- (2) Approximately half of Technology Teacher Leader Stipends funded with carryover in Resource 0862
- (3) \$40,255 of expenditures for technology were funded with carryover from BSEP Resource 0862
- (4) Reserve for Personnel Variance was not needed for changes in staffing expense

STATE OF TEXAS
COMMISSION ON THE FUTURE OF THE STATE
REPORT OF THE COMMISSION
TO THE GOVERNOR AND THE LEGISLATURE
1994

The Commission on the Future of the State was organized by the Governor in 1991 to study the long-term needs of the state and to recommend ways to meet those needs. The Commission's report is a product of the Commission's work over the past three years.

The Commission is grateful to the many individuals and organizations that have assisted it in its work.

| Category | 1991 | 1992 | 1993 | Total |
|--------------------|---------------------|---------------------|---------------------|---------------------|
| Operating Expenses | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$4,200,000 |
| Capital Expenses | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$4,200,000 |
| Personnel | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$4,200,000 |
| Travel | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$4,200,000 |
| Printing | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$4,200,000 |
| Telephone | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$4,200,000 |
| Postage | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$4,200,000 |
| Supplies | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$4,200,000 |
| Other | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$4,200,000 |
| Total | \$14,000,000 | \$14,000,000 | \$14,000,000 | \$42,000,000 |

The Commission's report is a product of the Commission's work over the past three years.

| Category | 1991 | 1992 | 1993 | Total | Description |
|--------------------|---------------------|---------------------|---------------------|---------------------|--|
| Operating Expenses | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$4,200,000 | Operating expenses for the Commission's work over the past three years. |
| Capital Expenses | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$4,200,000 | Capital expenses for the Commission's work over the past three years. |
| Personnel | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$4,200,000 | Personnel expenses for the Commission's work over the past three years. |
| Travel | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$4,200,000 | Travel expenses for the Commission's work over the past three years. |
| Printing | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$4,200,000 | Printing expenses for the Commission's work over the past three years. |
| Telephone | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$4,200,000 | Telephone expenses for the Commission's work over the past three years. |
| Postage | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$4,200,000 | Postage expenses for the Commission's work over the past three years. |
| Supplies | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$4,200,000 | Supplies expenses for the Commission's work over the past three years. |
| Other | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$4,200,000 | Other expenses for the Commission's work over the past three years. |
| Total | \$14,000,000 | \$14,000,000 | \$14,000,000 | \$42,000,000 | Total expenses for the Commission's work over the past three years. |

The Commission's report is a product of the Commission's work over the past three years. The Commission is grateful to the many individuals and organizations that have assisted it in its work.

**BERKELEY UNIFIED SCHOOL DISTRICT
 BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
 TECHNOLOGY (Measure A, Resource 0862)
 Revenue and Expenditures
 Annual Report FY 2017-18**

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

| | | | (a) | (b) | (b)-(a) |
|---|-----------------|----------|--------------|-----------------|-----------------|
| | Audited | Adopted | 2nd | Unaudited | 2nd |
| | Actuals | Budget | Interim | Actuals | Interim |
| | 2016/17 | 2017/18 | 2017/18 | 2017/18 | Budget vs. |
| | As of | As of | As of | As of | Unaudited |
| | 6/30/17 | 7/1/17 | 1/31/18 | 6/30/18 | Actuals |
| | | | | | 2017/18 |
| REVENUE | | | | | |
| Revenue | 800,993 | 0 | 4,892 | 4,892 | 0 |
| Contribution from Measure A Reserve | 0 | 0 | 0 | 21,738 | 21,738 (1) |
| TOTAL REVENUE | 800,993 | 0 | 4,892 | 26,631 | 21,739 |
| EXPENDITURES | | | | | |
| Certificated Salaries | 60,236 | 0 | 0 | 12,291 | 12,291 (2) |
| Classified Salaries | 456,651 | 0 | 0 | 0 | 0 |
| Employee Benefits | 220,956 | 0 | 0 | 2,211 | 2,211 (2) |
| Materials, Supplies & Equipment | 74,204 | 0 | 0 | 40,255 | 40,255 (3) |
| Unallocated Reserve | 0 | 0 | 0 | 0 | 0 |
| Services & Other Operating Expenses | 13,990 | 0 | 0 | 0 | 0 |
| Indirect Costs | 52,949 | 0 | 0 | 3,264 | 3,264 |
| TOTAL EXPENDITURES | 878,986 | 0 | 0 | 58,021 | 58,021 |
| NET INCREASE (DECREASE) | (77,993) | 0 | 4,892 | (31,390) | (58,021) |
| FUND BALANCE ANALYSIS | | | | | |
| Beginning Fund Balance | 131,120 | 53,127 | 53,127 | 53,127 | 0 |
| Net Increase (Decrease) in Fund Balance | (77,993) | 0 | 4,892 | (31,390) | (58,021) |
| Ending Fund Balance | 53,127 | 53,127 | 58,019 | 21,737 | (58,021) |

Notes

- (1) Revenue is from a contribution from the Measure A reserve Resource transferred at closing
- (2) Approximately half of Technology Teacher Leader Stipends funded with carryover in Resource 0862
- (3) Technology equipment funded with carryover

