

## BERKELEY UNIFIED SCHOOL DISTRICT

**TO:** BSEP Planning and Oversight Committee  
**FROM:** Jay Nitschke, Director of Technology  
**DATE:** March 12, 2019  
**SUBJECT:** Preliminary Recommendation for Expenditure of BSEP Technology Funds in FY 2019-20

### 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.”<sup>1</sup>

### 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. 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 2019-20

#### Staff

---

- |                                |          |
|--------------------------------|----------|
| • 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

---

<sup>1</sup> BSEP Measure E1 of 2016, Section 3.B.iv

software, as well as to help technology committees and School Site Councils make decisions about technology expenditures. Staffing includes:

- 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.

**Teacher on Special Assignment – Instructional Technology 0.50 FTE**

Since 2010-11, a TSA for Instructional Technology has been co-funded by BSEP Technology and BSEP Professional Development. For 2019-20, the additional .50 FTE would come from a two year block grant.

**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 \$41,000**

This Resource will fund 17 Tech Teacher Leader stipends for the 2019-20 school year. This will be the sixth year these stipends have been a part of the 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.

**Classified Extra Duty Hourly Support \$10,000**

Since all but two of the School Computer Technicians are 10-month positions, an extra \$10,000 for classified extra duty is budgeted for work over the summer.

**Technology Equipment for Schools \$90,480**

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.

**BUDGET SUMMARY**

Following is the proposal for the Technology Budget for FY 2019-20:

<b>Revenue</b>	1,007,055
<b>Expenses</b>	
Technology Staff	763,000
Classified Extra Duty	10,000
Technology Teacher Leader Stipends	41,000
Equipment and Supplies	90,480
Reserve for Personnel Variance	51,800
Indirect Cost	<u>50,775</u>
<b>Total Expenses</b>	1,007,055
<b>Net Change to Fund Balance</b>	0
<b>Fund Balance</b>	
Beginning Fund Balance	89,900
Net Increase / (Decrease)	<u>0</u>
<b>Ending Fund Balance</b>	89,900