

BSEP
Instructional Technology
Annual Plan
2021-22



April 13, 2021 v2

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Instructional Technology Program Overview

1. PROGRAM MISSION and VISION:

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.

2. BSEP MEASURE E1 STATED PURPOSE and USES:

“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.”

3. BSEP FUND USE SUMMARY:

- | | |
|--------------------------------|----------|
| ● School Computer Technicians | 6.40 FTE |
| ● Technology Supervisor | 0.75 FTE |
| ● Instructional Technology TSA | 0.50 FTE |

4. PROPOSED CHANGES OVER PRIOR YEAR PROGRAM:

- Instructional Technology TSA co-funded again through PD budget
- .2 FTE added to Computer Technicians to increase capacity and recruitment.

5. BSEP BUDGET SUMMARY

	<u>2021-22</u>
Revenue	1,044,976
Expenses	
Technology Staff	855,587
Classified Extra Duty	10,000
Technology Teacher Leader Stipends	42,000
Materials, Supplies & Equipment	34,000
Reserve for Personnel Variance	42,779
Indirect Cost	<u>53,353</u>
Total Expenses	1,037,719
Net Change to Fund Balance	7,257
Fund Balance	
Beginning Fund Balance	108,122
Net Increase/(Decrease)	<u>7,257</u>
Ending Fund Balance	115,379

6. BUSD BUDGET CONTEXT and SUSTAINABILITY NOTES

Resources used to fund technology also include:

- General Funds: some staffing, services, software and supplies
- Bond Funds: some classroom technologies (Chromebooks, projectors and audio system), as well as the network equipment needed to connect them
- State and Federal grants such as the ERate program partially funds network connections and equipment
- Intermittent one-time funds such as the Microsoft vouchers and proceeds from the Hillside sale

NOTE: Spending at this rate is sustainable through the end of the Measure, and a balanced budget appears to be achievable such that core programs can be sustained.

Instructional Technology Equity And Quality Measures

1. PARTICIPATION and OUTREACH:

How does this program address issues of equity, access, and opportunity, including targeted funding and supports?

Instructional technology is one of the most efficient and effective ways to provide differentiated instruction and targeted learning environments for students. The technology teacher leaders and school computer technicians ensure that all sites have the training and support needed to effectively integrate instructional technology into the learning program. Staff also assist with targeted support for students with greater needs through their participation with programs such as the Chromebook and Hotspot distribution and maintenance.

2. REPRESENTATION, DIVERSITY and INCLUSION:

How does this program reflect and support the diversity of our families and students?

This program ensures that a baseline of support, training and technology tools are delivered to all schools, students and teachers throughout the district.

3. STAFFING/PROFESSIONAL DEVELOPMENT:

How does staffing and/or professional development address equity and district goals?

By ensuring that all schools have both dedicated technology support from the school computer technicians and dedicated professional development assistance from their technology teacher leaders, schools which may not have the same volunteer support resources from parents and/or community are not left behind in the implementation of their instructional technology program.

4. DATA/OUTCOMES:

What data/metrics could be used to report on outcomes? Are there SMART goals?

Data metrics may include usage logs for funded systems, support logs by technology teacher leaders, as well as help desk ticket history for computer technicians and the technology supervisor. This may be combined with standardized assessment data to

conduct an analysis on the efficacy of this funding as used. While SMART goals are not currently outlined for these applications, they may be developed in conjunction with the district goals for future funding years.

5. QUALITATIVE BENEFITS:

What elements are not quantitative but of significant value to the program and/or district?

Staff funded under this program have partnered with outside programs to provide services which have greater impact and better integration than each could provide individually. For instance, the distribution of chromebooks and hotspots to students who do not have access on their own is done with equipment funded by the Berkeley Unified School district with volunteers and staff paid through the Berkeley Public Schools Fund, assisted by the school computer technicians and the technology supervisor funded under this program. The school computer technicians also provide repairs and support for this equipment.

Instructional Technology Plan 2021-22 Plan Details

This budget primarily retains the status quo from the 2020-21 fiscal year. The same technology staff positions are being funded, and the classified extra duty, personnel variance reserves and indirect costs remain consistent. While overall revenues have increased by slightly more than 1%, the total budget has decreased due to the lack of carryover which was included in the prior year budget.

Staff **\$855,587**

The programmatic goal of these funds is to support technology used in the instructional program, both for in-person learning and distance learning. Staff provide expertise in integrating technology into classroom practice, and provide hardware and software support to school teachers, staff, and administrators.

- School Computer Technicians 6.40 FTE
- Technology Supervisor 0.75 FTE
- Instructional Technology TSA 0.50 FTE

School Computer Technicians **6.4 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 in the transition to Infinite Campus SIS, and other software, as well as to help technology committees and School Site Councils make decisions about technology expenditures. A small increase of .2 FTE from this budget will round out a .8 FTE position to 1.0 to increase capacity and recruitment potential. 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
- 2.8 FTE supports the elementary schools and preschools, and provides support for district and site technology purchases.

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, and/or a Block Grant. For 2021-22, the funding will again be split between this budget and the BSEP Professional development budget.

Technology Supervisor **0.75 FTE**

The Technology Supervisor directly oversees 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 Leader Stipends **\$42,500**

This Resource will fund 17 Tech Teacher Leader stipends for the 2021-22 school year. 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. During the 2020-21 school year these positions were changed to an hourly compensation model due to the shift to distance learning. In the 2021-22 school year it is anticipated the district will return to in-person learning as the primary mode of instruction, and the Tech Teacher Leaders will return to the stipend model which had been in use for the previous six years. The shift to distance learning over the past year has resulted in a far greater adoption of instructional technology by our teaching professionals, and it is anticipated that teachers will want to build on the technology learning and skills that they have acquired to provide more effective use of these technologies in their lesson plans when they return next year.

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 Software & Equipment for Schools **\$76,000**

Systems include classroom management and filtering tools such as GoGuardian, instructional technologies such as PearDeck and TypingClub, and information systems such as Illuminate and Infinite Campus, the district Student Information System. BSEP Funding in the schools provides up to \$3 per student for technology equipment, repairs and software licenses. In 2020-21 this funding was used to purchase GoGuardian content management and filtering under a three year contract, with the bulk of the contract paid in the first year. This system will continue to be an essential classroom management tool after the return to in-person instruction, and these funds will enable the district to meet the contractual commitment. Additional instructional tools such as PearDeck and TypingClub have also been traditionally funded under this program. If the ending fund balance for this Resource at closing is higher than the current budget, additional funds may be allocated for this purpose.