BSEP
Instructional Technology

2022-23 Annual Plan
2nd Draft for Approval

BSEP ★ Excellence!

P&O Committee
April 26, 2022

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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 6.20 FTE
- Technology Supervisor 0.75 FTE
- Instructional Technology TSA 0.50 FTE

4. PROPOSED CHANGES OVER PRIOR YEAR PROGRAM:

- Technologies purchased during distance learning on multi-year contracts to be continued with BSEP funding for SY 22/23.
- Computer Technicians are being returned to the 6.2 FTE level from SY 20/21
- Two additional Technology Teacher Leader stipends are being added to allow for equitable TTL to student ratios at King middle school and to provide a TTL for the new K-8 Independent Study school.
- A new $25,000 budget item is being added for the professional development of support staff and technology teacher leaders.

5. BSEP BUDGET SUMMARY

Budget Summary for Instructional Technology 2022-23
Measure E1, Resource 0762
April 26, 2022

	DRAFT 2022-23
Revenue	1,091,158
Expense	
Technology Staff	803,403
Classified Extra Duty	20,000
Technology Teacher Leader Stipends	52,020
Technology Software & Equipment for Schools	133,104
Professional Development	25,000
Reserve for Personnel Variance	43,770
Indirect Cost	67,768
Total Expenses	1,145,065
Net Change to Fund Balance	(53,907)
Beginning Fund Balance	252,101
Net Increase/(Decrease) in Fund Balance	(53,907)
Ending Fund Balance	198,194

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.

7. Changes from Draft 1

$25,000 for Professional Development has been added. These funds are for workshops, conferences registration fees, travel expenses, as well as any necessary substitutes. A detailed description can be found on page 6. The Budget Summary on page 3 has been updated to reflect the additional funds. This change increases deficit spending and projects a lower ending fund balance for 2022-23.

Equity

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. It has also proved invaluable in alternative modes of instruction such as distance learning. 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.

Data and Measures

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?

Ready access to technology in the classroom provides for transformative teaching and learning practices. Students with Internet-connected devices have access to more engaging, multi-modal instruction, faster and more varied research opportunities, and additional methods for project-based, problem-based and collaborative learning strategies. Asynchronous and distance learning opportunities are expanded. Students who don't have equal access to technology outside the school environment will still be able to learn the digital literacy skills which are an essential success factor in the modern world.

Narrative

This budget primarily retains the status quo from the 2022-23 fiscal year. The same technology staff positions are being funded, and the classified extra duty, personnel variance reserves and indirect costs remain consistent. Staffing levels are being returned to the 2020-21 fiscal year levels to reflect the current staffing capacity.

Staff $803,403

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 6.20 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 in the use of software such as Illuminate and Infinite Campus, as well as to help technology committees and School Site Councils make decisions about technology expenditures. While a small increase of .2 FTE was requested in Fiscal Year 2021-22, the position was filled at at .8 and it is not anticipated that this will change in FY 2022-23, so the district is returning to the 6.2 FTE level:

- 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 district and site technology purchases.

Teacher on Special Assignment – Instructional Technology 0.5 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.)*

Instructional Technology

Technology Teacher Leader Stipends $52,020

This Resource will fund 19 Tech Teacher Leader stipends for the 2022-23 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. 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 in the years to come. Two new TTL positions are being requested this year. Because King Middle School has a significantly larger enrollment, the site requires two TTLs to provide effective support. Additionally, the Berkeley Independent Study program will be opening a new K-8 school next year, requiring additional support.

Classified Extra Duty Hourly Support $20,000

Since all but two of the School Computer Technicians are 10-month positions, an extra $20,000 for classified extra duty is budgeted for work over the summer.

Technology Software & Equipment for Schools $133,104

Districtwide technology software includes GoGuardian, which allows teachers to monitor and direct student activities on Chromebooks, and Google Workspace Enterprise, which provides tools such as the Originality Reports plagiarism checker and expanded Google Meet video-conferencing capabilities. In 2020-21 the district entered into three-year contracts for GoGuardian and Google Workspace Enterprise, with part of these expenses paid by special Covid funds. These systems will continue to be essential classroom management tools, and BSEP funds will enable the district to meet the needs and contractual commitments.

BSEP Funding in the schools provides up to $8 per student for technology equipment, repairs and software licenses requested by the Principal. If the ending fund balance for this Resource at closing is higher than the current budget, additional funds may be allocated for this purpose.

Professional Development $25,000

Participating and presenting in workshops and conferences strengthens technical skills and helps technology support and coaching staff stay abreast of developing instructional technologies. Professional Development monies pay for registration fees and travel expenses, as well as any necessary substitute coverage so that they can participate in professional development opportunities. This will be a new expense for the 22-23 school year, allowing staff to take advantage of in-person and remote learning opportunities for conferences such as CUE (Computer Using Educators) and CITE (California IT in Education.)