

BSEP
Instructional Technology
2023-24 Annual Plan
2nd Reading for Approval



Planning and Oversight Committee
April 11, 2023

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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 and acquire technology literacy skills. Access in schools allows us to bridge the digital divide. 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:

- A new digital equity section has been added to the plan which includes \$20K to fund internet access for disadvantaged students and \$20K annually for technology workshops for families such as digital citizenship and access to parent’s digital tools
- One Computer Technician position increased to full-year calendar to provide better summer school support
- Classified extra duty support is decreased by \$10K to account for the shift to providing full-year calendar support
- A new \$8K annual expense (\$22K first year) to purchase Follett Resource Manager to streamline student checkout of musical instruments, Chromebooks and hotspots (50% funded by VAPA)

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- Software expenses increased by \$25K to account for Google Workspace pricing increase
- A decrease in the school technology equipment and supplies allocation from \$8/student to \$6/student to reflect the actual use and a shift of some costs to the District level.
- A decrease of \$5K in staff professional development from \$25K to \$20K

5. BSEP BUDGET SUMMARY

Budget Summary for Instructional Technology 2023-24		DRAFT
Measure E1, Resource 0762		2023-24
March 28, 2023		<hr/>
Revenue		1,163,226
Expense		
Technology Staff		937,340
Classified Extra Duty and Professional Development		30,000
Technology Teacher Leader Stipends		58,090
Technology Software & Equipment for Schools		163,467
Digital Equity		40,000
Reserve for Personnel Variance		30,763
Indirect Cost		67,290
Total Expenses		<hr/> 1,326,949
Net Change to Fund Balance		(163,723)
Beginning Fund Balance		350,632
Net Increase/(Decrease) in Fund Balance		<hr/> (163,723)
Ending Fund Balance		<hr/> 186,909

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

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equipment

- Intermittent one-time funds such as the Hillside sale and special grant programs

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.

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?

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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. Additionally, a number of program measures have been added as outlined in this plan for year-over-year comparisons.

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. The only changes to staffing is that one of our Computer Technician positions will be increased from 11-month to 12-month status, at an anticipated annual increase of \$17,000.

Staff **\$918,968**

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

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technology committees and School Site Councils make decisions about technology expenditures. Most computer technicians currently work an 11-month schedule which means that they are not available during the summer school program. For 2023/24 a position will be increased to 12-month status in order to better support the summer school students and teachers.

- 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 2023-24, 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 **\$58,090**

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 **\$10,000**

Throughout the year extra duty hours are required for projects that must be completed outside of the standard workday, such as classroom equipment repairs that cannot be completed while class is in session, network upgrades, server maintenance, etc. The amount of extra duty support is being decreased from \$20K to \$10K in 2023/24 because of the overall increase in hours resulting from the change of classification of a computer technician to 12-month status.

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Technology Software & Equipment for Schools

\$163,467

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 Google Classroom, the Originality Reports plagiarism checker and expanded Google Meet video-conferencing capabilities. These systems will continue to be essential instructional technology tools. In 2023-24 vendor licensing changes have increased these expenses by approximately \$25K.

The school library system has been used to check out and track technology such as Chromebooks and musical instruments to students. The current system is ill-equipped for this task, and a new system, Follett Resource Manager, is required to properly manage these resources. The cost for this system is \$16K/year, with a first year cost of \$30K. The annual expense will be split between the instructional technology and VAPA budgets, with the additional first year expense covered by this budget.

BSEP Funding in the schools provides up to \$6 per student for technology equipment, repairs and software licenses requested by the Principal. This is decreased from \$8 per student in the prior year. The decrease reflects the actual usage by schools and the increased district funding for items such as student and teacher Chromebooks which had previously been purchased with these funds.

Professional Development

\$20,000

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.

Digital Equity

\$40,000

The digital divide that is created by disparities in student's access to technology at home furthers inequities and places these students at an even greater disadvantage. In 2022/23 the school district obtained federal funding for Internet hotspots for students who don't have Internet access at home. The funding has not been continued in 2023/24, so \$20K will be allocated to cover the hotspot subscriptions for the approximately 80 students who currently rely on this service. Additionally, the district will conduct outreach to families who need assistance with their student's use of technology in the form of workshops on a variety of topics and the development of online support resources. \$20K is allocated for staff overtime and instructional preparation time, as well as outside service costs.

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Program Measures

Instructional Technology Program Measures	2021-22
Access and Participation <i>Staffing Allocations, Offerings and Activities, Participation rates</i>	
Number and percent of schools receiving per-pupil allocations for technology	16 schools, 100%
Average technology support FTE per school - Elementary	0.2 FTE
Average technology support FTE per school - Middle	0.66 FTE
Average technology support FTE per school - High	2 FTE
Professional Capacity <i>Staff Qualifications, knowledge, capacity, skills, and Recruitment and Retention</i>	
Number of instructional technology professional development offerings	183
Number of instructional technology training / coaching sessions - Elementary	598
Number of instructional technology training / coaching sessions - Middle	295
Number of instructional technology training / coaching sessions - High	198
Number of support tickets closed - Elementary	1,633
Number of support tickets closed - Middle	1,133
Number of support tickets closed - High	1,286
Diversity, Equity and Inclusion <i>Programs that promote the representation and participation of different groups of individuals, including people of different ages, races and ethnicities, abilities and disabilities, genders, religions, cultures and sexual orientations.</i>	
Home-use chromebooks checked out by students who don't have sufficient access at home: Total Districtwide	152
Home-use chromebooks checked out by students who don't have sufficient access at home: Special Education*	25
Home-use chromebooks checked out by students who don't have sufficient access at home: English learners*	25
Home-use chromebooks checked out by students who don't have sufficient access at home: Homeless and Foster Youth*	8
Home-use chromebooks checked out by students who don't have sufficient access at home: Socio-economic status*	75

*Students may be listed in more than one subgroup.