

Date: January 30, 2024
To: Planning and Oversight Committee
From: Kathy Fleming, Director of Local Resources
Re: 2023-24 Instructional Technology Plan Change - 1st Reading

The following change to the Board-Approved plan is presented to the Planning and Oversight Committee for 1st Reading with Second Reading as an Action Item scheduled for February. This item came before the P&O as an Plan Update item on 1/9/24 at which time some committee members requested additional information about the update.

Additional Funding for Middle School STEM Computers \$144,000

The district-provided student Chromebooks are not sufficient for the depth and diversity of programs that are called for in the 6th grade STEM Wheel Curriculum and 7th and 8th grade STEM electives. Software used in the STEM pathways should mirror the industry-standard tools that students will use in the workplace. Programs such as Adobe Creative Cloud, CAD, Solidworks, and the latest Technical Theater lighting and design software all require advanced PC laptops for this purpose. This item will provide a mobile cart of 32 PC laptops at each middle school to be used in the STEM programs at those schools.

Additional Information Added 1/30/24

The Middle School Makerspaces are highly creative STEM centered spaces designed to support the Universal 6th grade STEM wheel curriculum, 7th and 8th grade STEM elective classes and, the after school and Summer STEM enrichment programming targeted towards students from populations historically underrepresented in STEM majors and careers. The Integration of Arts and Technology is designed to engage and inspire all Middle School students to explore STEM as we prepare them for the wide array of CTE STEM pathway opportunities they will encounter at Berkeley High.

This would be the 1st move beyond the limitations of Chromebooks in our Middle Schools and go a long way towards introducing our students to the technology software that we hope they will use in High School. Some of the immediate uses for these would be to introduce Middle School STEM students to various Virtual Reality, Game Design, Animation and 3-D modeling software. We need the ability to connect external devices as we introduce coding to program robotic kits and micro-bits.

In our efforts to connect CTE students to "Industry Standard" tools and Technology we have moved way beyond Chromebooks at BHS and BTA. All students in STEM Pathways have access to Macs and PC's whenever needed and we have site licenses for Adobe Creative Cloud, CAD, Solidworks and the latest Technical Theater lighting and design software.

The laptop carts would be used by every 6th grader in the district as well as our 7th and 8th Grade students enrolled in our developing STEM elective classes. This represents almost 700 students, which is about 36% of the total student population in these schools.

Impact on 2023-24 Beginning Fund Balance

When the 2023-24 Instructional Technology Plan was approved in spring of 2023 the Ending Fund Balance for 2023-24 was projected at \$186,909. In the 2022-23 Unaudited Actuals Report issued in the Fall of 2023, the projected 2023-24 Ending Fund Balance was updated to \$329,675. With the increases outlined above, the updated 2023-24 Ending Fund Balance is projected to be \$185,675. This figure will likely change slightly as staffing costs and actual expenditures can vary.