

## BERKELEY UNIFIED SCHOOL DISTRICT

**TO:** Board of Education  
**FROM:** Jay Nitschke, Director of Technology  
**DATE:** April 22, 2020  
**SUBJECT:** Recommendation for Expenditure of BSEP Technology Funds in FY 2020-21

### 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 authorized or made by School Site Councils, individual staff, and teachers.

### BUDGET RECOMMENDATIONS for FY 2020-21

<b>Staff</b>	<b>\$878,200</b>
• School Computer Technicians	6.20 FTE
• Technology Supervisor	0.75 FTE
• Instructional Technology TSA	1.00 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

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

technology with the curriculum, to support teachers using Illuminate and other 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 1.00 FTE**

Since 2010-11, a TSA for Instructional Technology has been co-funded by BSEP Technology and BSEP Professional Development. For 2020-21, the additional .50 FTE would come from a two-year block grant however to ensure this crucial position survives budget cuts, the entire 1.0 FTE will be funded by this resource.

**Technology Supervisor 0.75 FTE**

The Technology Supervisor 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 Hourly Support \$12,000**

In order to more effectively serve schools, some of the money formerly reserved for Tech Teacher Leaders will be used for hourly work.

**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 \$144,240**

BSEP Funding in the schools may provide up to \$15 per student for technology equipment, repairs and software licenses. In 2020-21, a substantial amount of funds will likely be needed to provide content filtering and other software needed for students to utilize Chromebooks and/or access education at home. If the ending fund balance for this Resource at closing is higher than the current budget, additional funds may be allocated for this purpose.

## BUDGET SUMMARY

Following is the proposal for the Technology Budget for FY 2020-21:

<b>Revenue</b>	1,031,206
<b>Expenses</b>	
Technology Staff	878,200
Classified Extra Duty	10,000
Technology Teacher Hourly Support	12,000
Equipment and Supplies	144,240
Reserve for Personnel Variance	24,600
Indirect Cost	56,125
<b>Total Expenses</b>	<u>1,125,165</u>
<b>Net Change to Fund Balance</b>	(93,959)
<b>Fund Balance</b>	
Beginning Fund Balance	98,959
Net Increase / (Decrease)	<u>(93,959)</u>
<b>Ending Fund Balance</b>	5,000