

Annual BSEP Plan FY 2024-25

1st Reading

Planning and Oversight Committee Meeting 3-12-24
Jessica Lee, Coordinator of Librarie Services

Excellence • Equity • Engagement • Enrichment

Our Mission

Enable and inspire our diverse student body to achieve academic excellence and make positive contributions to our world.

Excellence

Equity

Engagement

Enrichment



BSEP Measure E1 Purpose:

“... to provide student access to quality school libraries, which shall be maintained by providing library staff to operate the District’s K-12 school and other specialized libraries, and by allocating revenues for books, materials, services and equipment for the school libraries.”



BUSD's Library Program:

- Serves all students
- Contains almost 200,000 books
- Teaches library skills, pre-K through 12th grade
- Partners with classroom teachers
- Provides independent access to books
- Promotes diverse representation
- Supports instructional technology
- Collaborates with the Berkeley Public Library

Staff

- 11 Library Specialists
- 7 Teacher Librarians
- 4 Library Technicians
- 1 Library Coordinator
- .53 Preschool Instructional Assistant

Expenses

- Books
- Databases and Software
- Technology
- Facilities Improvements
- Supplies

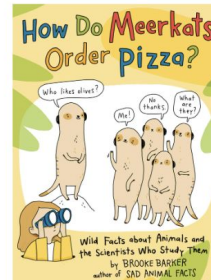
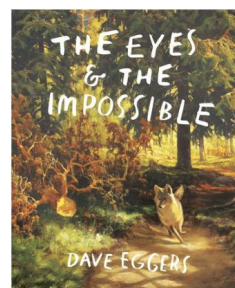
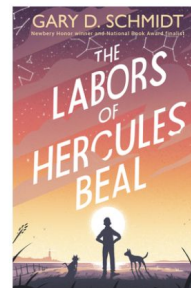
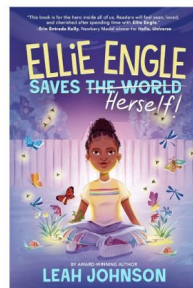
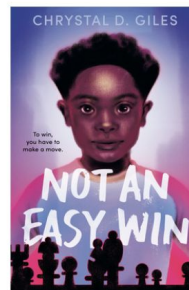


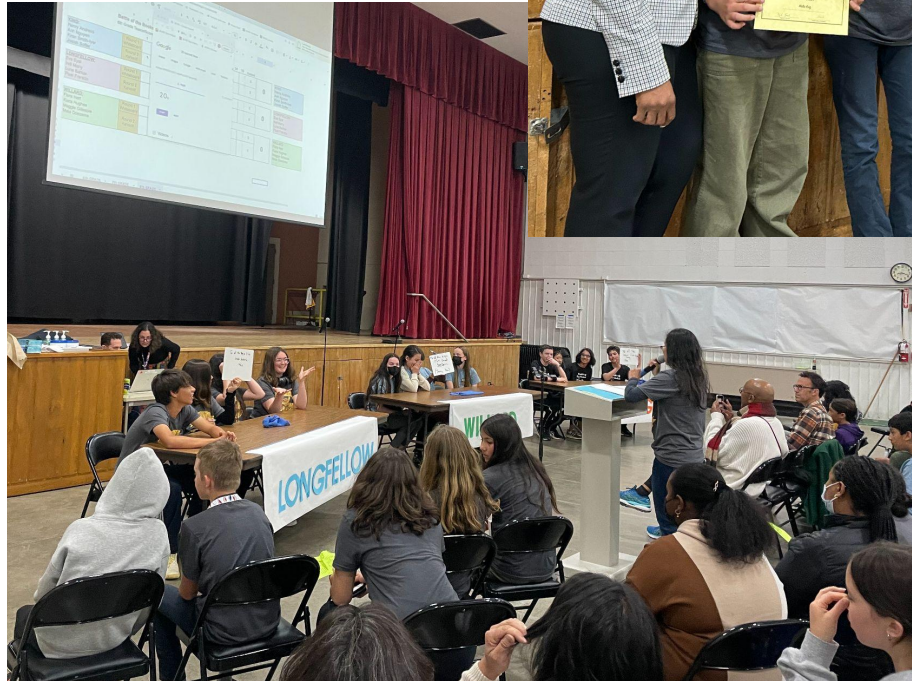
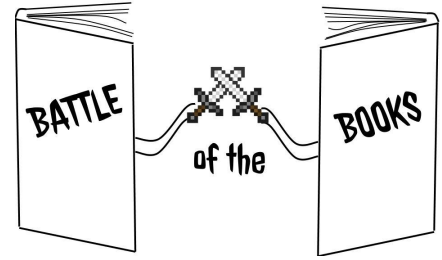
Highlights of the Program

- 4th/5th Grade “Berkeley Book Club”
- Middle School Battle of the Books
- Author Visits

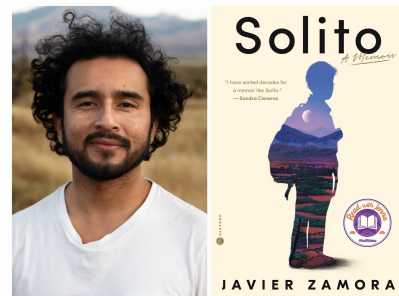
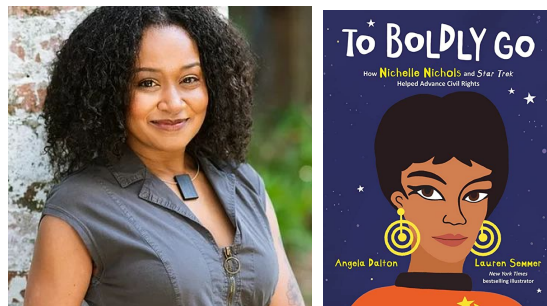
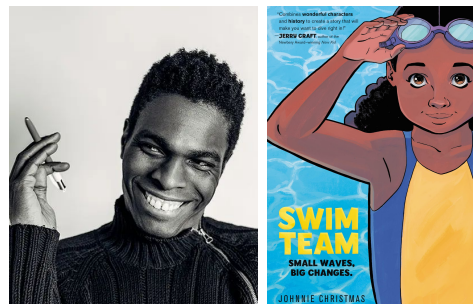
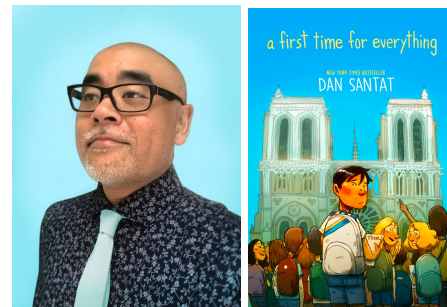
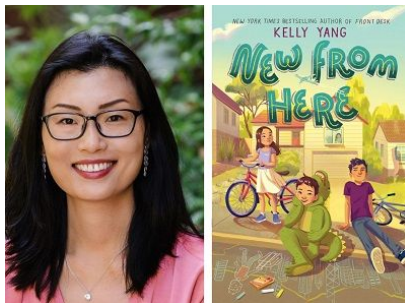


Berkeley Book Club!



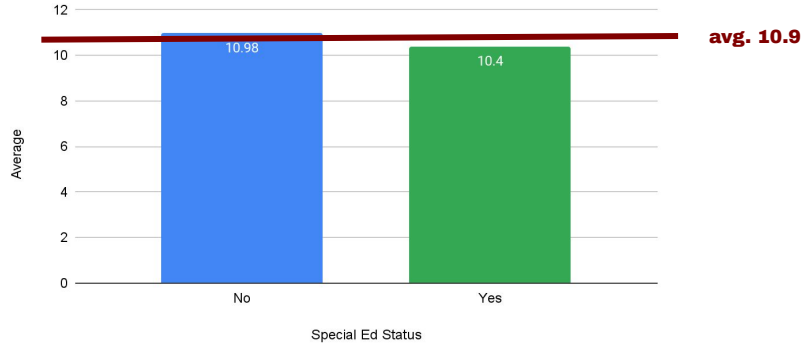


Author Visits

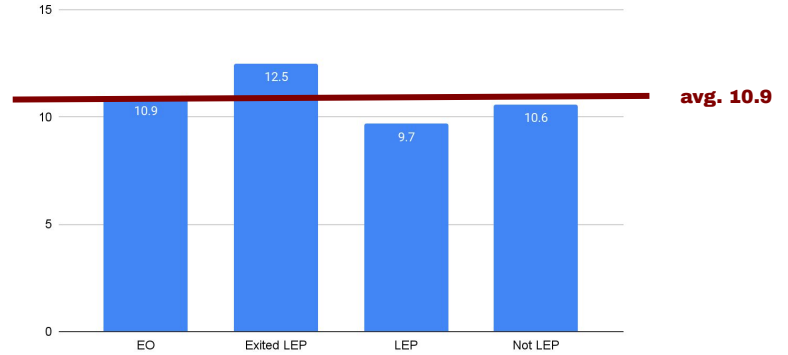


Circulation by Special Education Status

Average vs. Special Ed Status

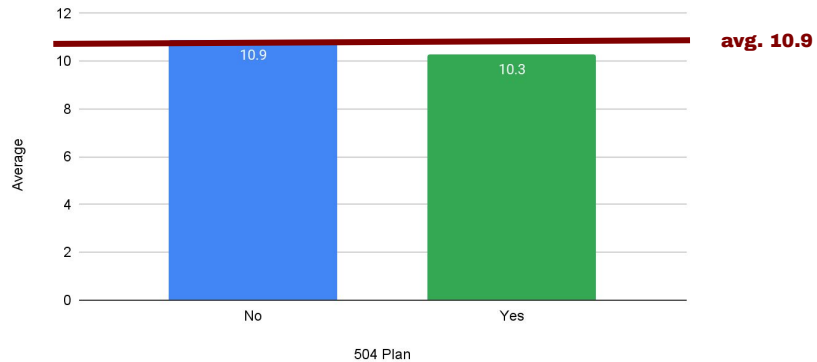


Circulation by EL Status

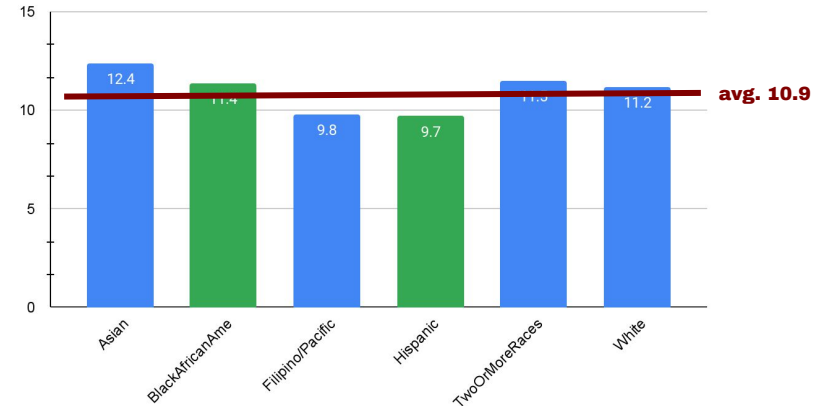


Circulation by 504 Status

Average vs. 504 Plan

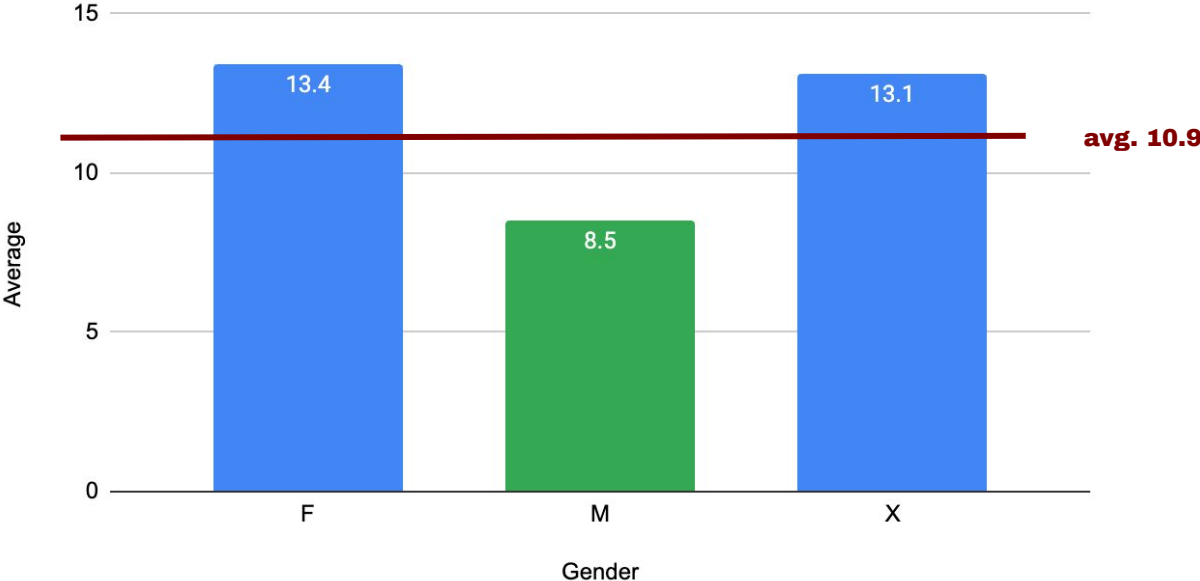


Circulation by Ethnicity

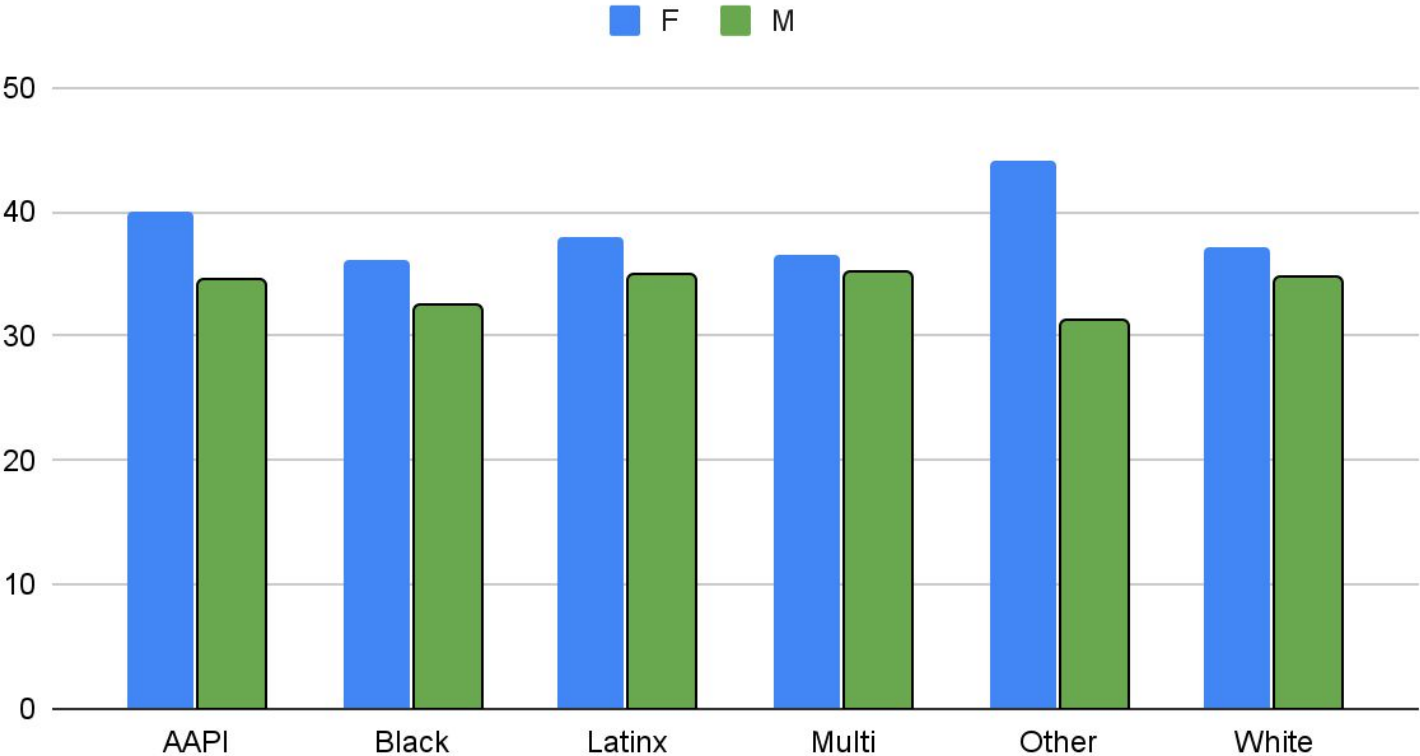


Circulation by Gender

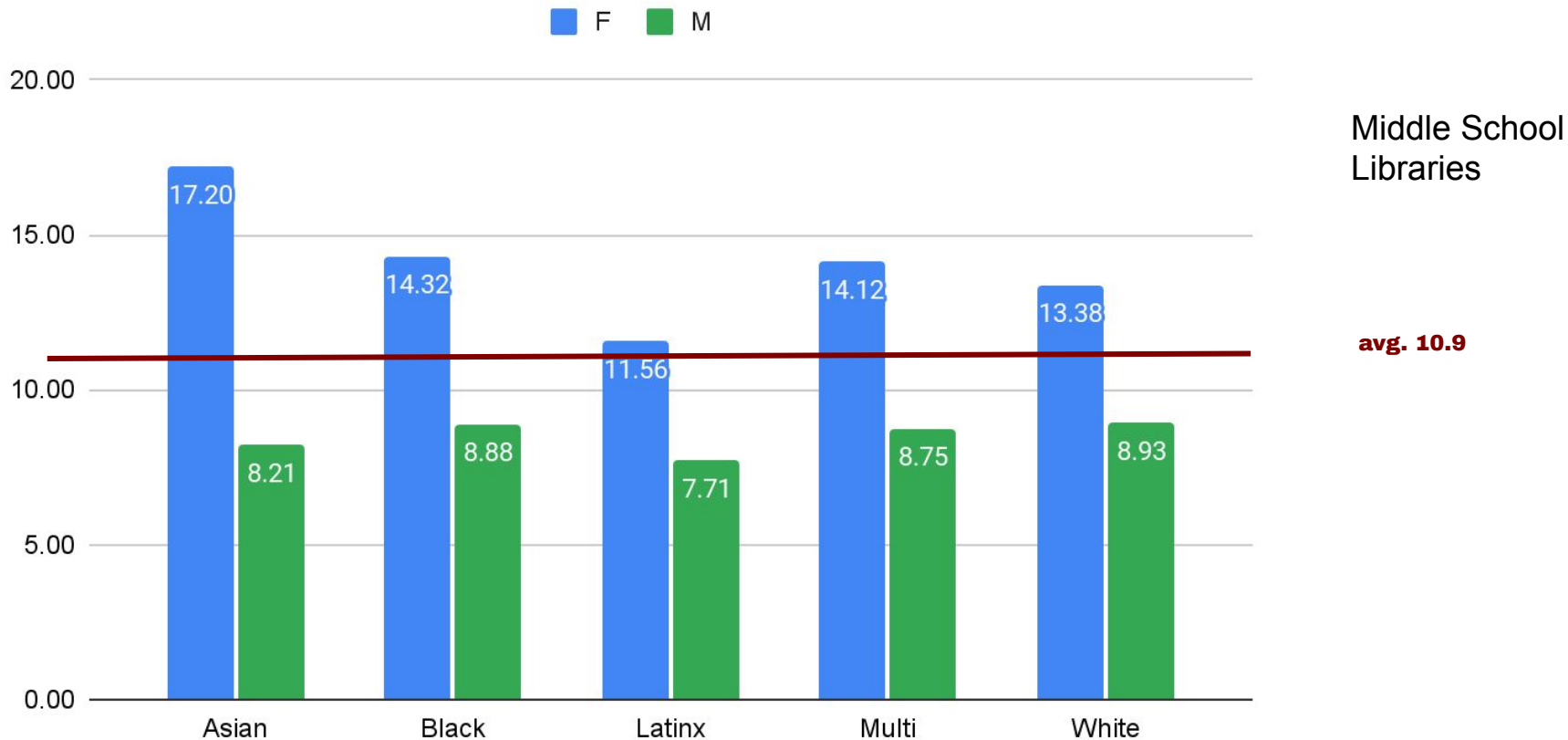
Average vs. Gender



Circulation by Demographic 3/21-3/22



Elementary
Libraries





Changes for 2024-25

- Centralized purchasing for books for selective male readers

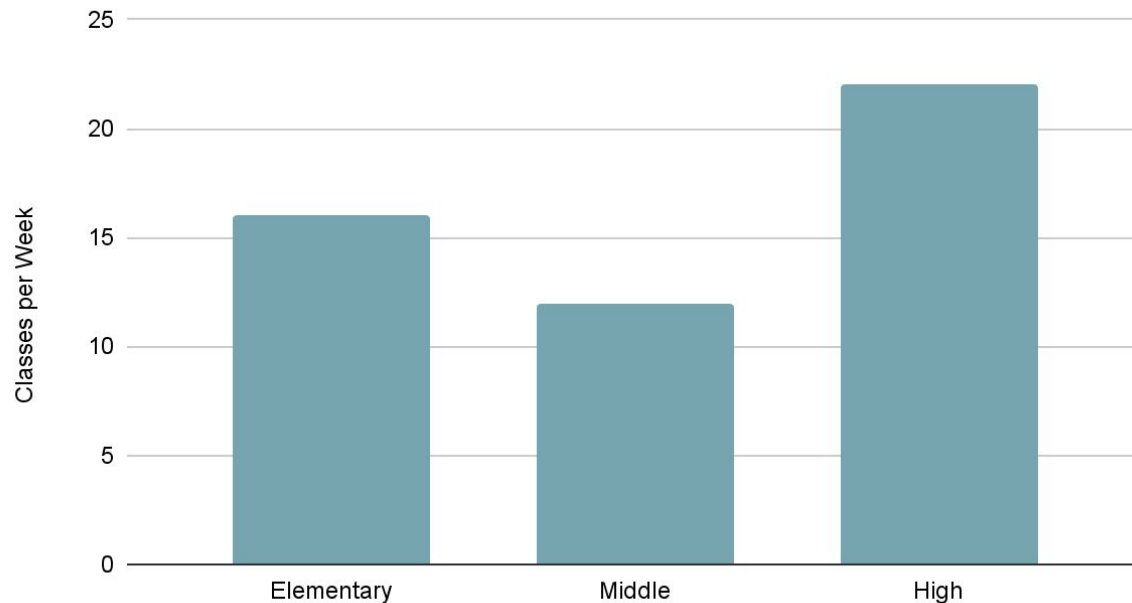
Berkeley Unified School Libraries





Program Measures Highlights

Classes per Week



240 classes use BUSD Libraries every week.



Program Measures Highlights

Library Program		2022-23
Access and Participation <i>Staffing Allocations, Offerings and Activities, Participation rates</i>		
Schools with fully staffed library with resources and materials		100%
TK-12 Circulation numbers per level	Total	282,181
	elementary	236,978
	middle schools	29,180
	high schools	12,764
	BHS database usage	37,809



Library Budget Summary

Funding Source	2022-23	2023-24	2024-25 (Projected)
BSEP Budget (include use of Fund Balance)	2,594,119	2,821,471	\$2,978,635
Schools Fund	15,000	22,842	0
Total	\$2,609,119	\$2,844,313	\$2,978,635



BSEP Library Budget Summary

Budget Summary for Library Program 2024-25

Measure E1, Resource 0761

Draft 3/12/24

Year 8

Measure E1

3/12/24

2024-25

Year 1

Measure H

DRAFT

2025-26

Revenue

\$ 2,734,637

\$ 3,152,669

Expense

2% sal and ben projected increase

Staffing

2,212,720

2,256,975

Hourly Extra Duty

24,000

24,000

Professional Development

20,990

20,990

Collection and Resource Development

230,929

230,929

Contracts and Databases

63,000

63,000

Infrastructure Improvements

100,000

100,000

Reserve for Personnel Variance

111,986

114,049

Indirect Cost (7.78% for 24-25)

215,010

218,614

2,978,635

3,028,556

Net Change to Fund Balance

(243,998)

124,113

Beginning Fund Balance

631,283

0

Net Increase/(Decrease) in Fund Balance

(243,998)

124,113

Ending Fund Balance

387,285

124,113



Questions?

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