

BERKELEY UNIFIED SCHOOL DISTRICT

TO: BSEP Planning and Oversight Committee
FROM: Becca Todd, District Library Coordinator, and
Pasquale Scuderi, Associate Superintendent for Educational Services
DATE: March 13, 2018
SUBJECT: Overview of Recommendation for BSEP Funds for Libraries in FY 2018-19

BACKGROUND INFORMATION

According to Measure E1 of 2016, "Seven and a quarter percent (7.25%) of the Available Revenues shall be allocated annually 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."¹

Program Objectives

The library program aims to foster curiosity, creativity and critical thinking - and of course, a love of reading.

Role of the Elementary Teacher Librarian TSAs (Teachers on Special Assignment)

The Elementary Teacher Librarians collaborate with site Library Media Specialists, classroom teachers and District TSAs, and are a core component of the DigiTech Instructional Technology team. Their work encompasses:

- Developing and modeling library lessons and resources aligned with the Common Core State Standards (CCSS), the CDE Model School Library Standards, the Teachers College Reading and Writing Program (TCRWP), and the DigiTech Digital Literacy Scope and Sequence
 - Integrating the strategic use of ebooks, audiobooks and academic databases in addition to our strong print resources
 - Providing professional development workshops and individual coaching for integration of main instructional technology tools of BUSD such as the G-Suite of tools.
 - Maintaining and updating Digital Citizenship curriculum for 3rd-5th
 - Providing professional development workshops and individual coaching for delivery of Digital Citizenship curriculum
 - Liaising with the middle and high school Digital Citizenship coordination and preparing BUSD's application to be a Digital Citizenship Certified District
 - Providing library and information literacy coaching and services to BIS/BTA
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Budget summary and main changes for 2018-19

Full plans and costs for 2018-19 will be presented to the P&O Committee on March 27, 2018.

There are always two main components to the Library Plan: The Staff, and The Stuff. The chart below highlights the key changes proposed in those two arenas.

¹ BSEP Measure E1 of 2016, Section 3.B.i

<p>Staff</p> <ul style="list-style-type: none"> ● Library/DigiTech TSAs (Teachers on Special Assignment) <ul style="list-style-type: none"> ○ Bringing the Library/DigiTech TSA team to 3.0 FTE (previously was 2.6 FTE) with the addition of 0.4 FTE funded by PD. Library Services continues to fund 1.6 FTE, and 1.4 FTE will be funded by PD and Technology. ● BIS/BTA Library Services <ul style="list-style-type: none"> ○ Providing library services and coaching to the BTA/BIS students and staff through Teacher Librarian TSAs instead of 0.2 FTE Teacher Librarian @ BTA ● LeConte Library Media Specialist <ul style="list-style-type: none"> ○ Increase the LeConte Library Media Specialist by 0.1 FTE, to total of 0.9 FTE. ● Preschool Book Bag IAs <ul style="list-style-type: none"> ○ The extra duty hours for the ECE IAs who run the Preschool Book Bag Program at our three centers will be assumed by Library Services due to a shortfall in the ECE budget.
<p>Stuff</p> <ul style="list-style-type: none"> ● Resuming some of the funding for districtwide resources which were carried by Common Core/Lottery monies in the previous year, for example Junior Library Guild, ScienceFlix, special collections, TrueFlix, WorldBookOnline.

Budget Recommendations for 2018-19

RESOURCE SUMMARY

The BSEP revenue funds the Library Program Plan for 2018-19. We will maintain a fund balance to ensure the sustainability of the library program for the duration of the measure. The recommendation for the expenditure of the BSEP Library funds in FY 2018-19 is:

Revenue	2,153,100
Expense	
Library Staff	1,720,925
Hourly Extra Duty	35,000
Professional Development	9,000
Collection and Resource Development	134,450
District Library Services	35,000
Reserve for Personnel Variance	40,000
Indirect Cost (5.93%)	117,673
Total Expense	2,092,048
Net Change to Fund Balance	61,052
Beginning Fund Balance	77,000
Net Increase/(Decrease) in Fund Balance	61,052
Ending Fund Balance	138,052