

**BSEP**  
**Library Program**  
2022-23 Annual Plan  
2nd Draft for Approval



**P&O Committee**  
**April 26, 2022**

<b>Program Overview</b>	<b>1</b>
<b>Equity</b>	<b>5</b>
<b>Measures and Data</b>	<b>6</b>
<b>Plan Narrative</b>	<b>7</b>

# Library Program

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## Program Overview

### 1. PROGRAM MISSION and VISION:

The library program fosters curiosity, creativity and critical thinking, and a love of reading. Our library services provide a wide range of print and digital books, online resources, and curricular programming to address every student’s academic and independent reading needs, and foster a mindset of lifelong learning. We work with classroom teachers, staff and families to deepen reading engagement, build digital literacy and digital citizenship, and improve student achievement and engagement for each and every student.

### 2. BSEP MEASURE E1 STATED PURPOSE and USES:

“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.”

### 3. BSEP FUND USE SUMMARY:

Staff:	
• Credentialed Staff	8.0 FTE
• Classified Staff	13.6 FTE
Total staffing costs (salaries, benefits, substitutes, and extra hourly)	\$1,971,954
Professional development	\$25,000
Collections and resources	\$175,014
Contracts (databases)	\$66,600
Infrastructure improvements	\$100,000

# Library Program

## 4. SUMMARY OF PROPOSED CHANGES OVER PRIOR YEAR PROGRAM:

- At Sylvia Mendez, revise the Library Specialist position to be a bilingual position and increase FTE from 0.9 to 1.0.
- Increase book budget to support central purchase of non-fiction resources and thematic, culturally relevant works for all school libraries.
- Deficit spending was increased by \$100,000 in the Measure E1 Libraries resource to include Infrastructure Improvements. These expenditures were previously planned to come from Measure A Carryover for Libraries (Measure A will be closed out at the end of 2021-22 fiscal year, please see the 2022-23 Measure A Carryover Annual Plan for details).

## 5. BSEP BUDGET SUMMARY

### **Expense**

Certificated Salaries	720,732
Classified Salaries	596,345
Employee Benefits	628,877
Hourly Extra Duty	26,000
Professional Development	25,000
Collection and Resource Development	175,014
Contracts and Databases	66,600
Infrastructure Improvements	100,000
Reserve for Personnel Variance	98,598
Indirect Cost (6.44%)	156,953
<b>Total Expenses</b>	<b>2,594,119</b>
<b>Net Change to Fund Balance</b>	<b>(159,997)</b>
<b>Beginning Fund Balance</b>	<b>615,330</b>
Net Increase/(Decrease) in Fund Balance	(159,997)
<b>Ending Fund Balance</b>	<b>455,333</b>

# Library Program

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## 6. BUSD BUDGET CONTEXT and SUSTAINABILITY NOTES

- The BUSD Library Program is funded almost entirely through BSEP Funds.
- Supplemental funds come from various granting organizations or from collaboration with other departments.

*NOTE: Deficit 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.*

## 7. Changes from Draft 1

- Typo on page 7 corrected.
- Section on Infrastructure Improvements was added to page 9, adding \$100,000 to the budget.
- Section 3. BSEP FUND USE SUMMARY on page 2 was updated to include the \$100,000 in infrastructure improvements.
- Section 5. BSEP BUDGET SUMMARY on page 2 was updated to include the \$100,000 in infrastructure improvements.
- Deficit spending was increased by \$100,000 in the Measure E1 Libraries resource to include Infrastructure Improvements. These expenditures were previously planned to come from Measure A Carryover for Libraries (Measure A will be closed out at the end of 2021-22 fiscal year, please see the 2022-23 Measure A Carryover Annual Plan for details).
- Renamed “District Library Services” with “Contracts and Databases” to use more specific language.
- Increase Hourly Extra Duty by \$6,000 to reflect the increase needed for classified substitutes

# Library Program

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**LINKS:**

[BUSD Libraries Home Page](#)  
[Mock Newbery Program](#)

# Library Program

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## Equity

### **1. PARTICIPATION and OUTREACH:**

*How do programs address issues of equity, access, and opportunity, including targeted funding and supports?*

The BUSD Library program serves all students, from Preschool to 12th grade. Policies ensure that every student has access to a variety of reading materials and participates fully in the library program. Additionally, library staff work directly with reading support staff to ensure that any struggling readers receive additional support and access to materials.

### **2. REPRESENTATION, DIVERSITY and INCLUSION:**

*How do programs reflect and support the diversity of our families and students?*

The library collections in every school reflect the rich diversity of our world. We strive to create inclusive collections by continuously looking for new books to bring into school libraries while simultaneously taking a critical view of our current holdings. The BUSD Libraries support district-wide diversity initiatives by creating and publicizing book lists and purchasing books to directly support those initiatives.

### **3. STAFFING/PROFESSIONAL DEVELOPMENT:**

*How does staffing and/or professional development address equity and district goals?*

Library staff - both classified and credentialed - have taken courses in auditing their library program for diversity. Staff share title recommendations regularly at staff meetings with an eye toward expanding our diverse collections. Featured title lists such as our “Black Lives Matter” and “Transgender Day of Remembrance” recommended reading lists support staff in finding excellent titles for their libraries and keep us all focused on ensuring that our collections reflect our students’ needs.

# Library Program

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## Measures and Data

### 4. DATA/OUTCOMES:

*What data/metrics could be used to report on outcomes? Are there SMART goals?*

We are currently collecting data on the books selected for read-alouds to elementary school students.

A review of circulation statistics with an eye toward race and grade-level has been requested from BREA. We have provided student circulation statistics and are awaiting their breakdown by subgroups.

### 5. QUALITATIVE BENEFITS:

*What elements are not quantitative but of significant value to the program and/or district?*

Libraries are at every school site and staffed every day. Library staff support reading initiatives, district-wide projects, and serve as experts to collaborate with teachers.

The TSAs for library services support instructional technology throughout the district.

### LINKS:

[Arab American Heritage Reading List](#)

[Asian American Pacific Islanders Reading List](#)

[Black Lives Matter Reading List](#)

[Indigenous Heritage Reading List](#)

[Latine/x Reading List](#)

[Transgender, Non-Binary and Gender Fluid Reading List](#)

[Farmworker Labor Leaders in California](#)

# Library Program

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## Plan Narrative

The following recommendation is for the allocation of funds for the Purpose of Libraries in 2022-23 in accordance with BSEP Measure E1.

**Library Staffing** **\$ 1,945,954**

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● District Library Coordinator	1.00 FTE
● Early Childhood Instructional Assistant (IA)	0.53 FTE
● Elementary Teacher Librarian/Instructional Tech TSAs	2.00 FTE
● Elementary Library Media Specialists	8.80 FTE
● Elementary Library Media Specialist - Bilingual	1.00 FTE
● Elementary Library Media Technician	0.27 FTE
● Middle School Teacher Librarians	3.00 FTE
● Middle School Library Media Technicians	2.00 FTE
● High School Teacher Librarians	2.00 FTE
● High School Library Media Technician	1.00 FTE

### District-Wide

**District Library Coordinator** **1.0 FTE**

The District Library Coordinator administers the annual library plan for the District, and oversees the school library system's staffing, collection development, technology upgrades, and professional development. The District Library Coordinator guides the school-level library staff in staying abreast of library and information literacy trends and integrates district-wide initiatives into the library program. She collaborates with the Technology Director and Supervisor to help guide the District's Instructional Technology Team.

### Preschools

**Early Childhood Instructional Assistant for "Book Bag" Program** **0.53 FTE**

The "Book Bag" Instructional Assistant provides weekly stories and book exchanges for the students at our three preschools. She also recommends books for purchase, processes books and maintains the collections.

### Elementary Schools

**Teacher Librarians** **2.0 FTE**

The two Teacher Librarian TSAs serve the 11 elementary schools. They collaborate with the

# Library Program

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site-based classified Library Media Specialists and classroom teachers to develop and model lessons and resources, in addition to providing ongoing coaching. The Library TSAs are core members of the Instructional Technology team and provide direct coaching to teachers. They also work directly with the K-8 Tech Teacher Leaders.

## **Library Media Specialists** **8.80 FTE**

At the elementary level, Library Media Specialists are responsible for managing their library's program, from class visits to acquisition to circulation, and everything in between. Book circulation can run from 1,000 to over 2,000 books per month at each site. Library Media Specialists host class visits that include read-alouds and guidance in using the online library catalog and other digital resources, seeing every class in all grades once a week. They also offer daily drop-in access and provide supplemental programs and book clubs.

## **Library Media Specialist - Bilingual** **1.0 FTE**

At Sylvia Mendez, the Library Media Specialist is responsible for a library collection and programming in both Spanish and English to support the Two-Way Immersion program. This position is paid a bilingual stipend in addition to the salary.

## **Library Media Technicians** **0.27 FTE**

In the elementary school, there is one Library Media Technician supporting Malcolm X Elementary as a 0.27 FTE position. The position was established in 2019-20 and provides support due to the size of the student population and the high usage of the library.

## **Middle and High Schools**

## **Teacher Librarians** **5.0 FTE**

Our 5 middle and high school Teacher Librarians are school-based positions. Teacher Librarians provide lessons in information literacy, research, and digital citizenship. They collaborate with classroom teachers on curriculum, promote and guide students' independent reading, manage library acquisitions and circulation, and oversee management of their site's textbook collection.

## **Library Media Technicians** **3.0 FTE**

At the middle school level, the Library Media Technicians assist the Teacher Librarians with resource management, including textbooks. At the high school level, the 1.0 FTE Library Media Technician is an 11-month position in order to manage the entire textbook collection for all high school students. When the beginning and end of semester demand for textbook management has abated, the Library Media Technician resumes duties in the library. Additionally, the high school LMT supports the library program at BIS/BTA one day each week.

## **Hourly Extra Duty** **\$26,000**

### **School Year Preparation - \$12,000**

The classified staff have two extra duty days at the start of the school year so they can update library systems and participate in the school-wide professional development as well as

# Library Program

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department trainings. This enables them to better tailor their library collections and programs to the needs at each school site and be ready for students when the school year begins.

## **Library Media Specialist Substitutes - \$6,000**

We are able to train and provide substitutes for elementary Library Media Specialists so that library services are not suspended when an elementary Library Media Specialist is absent.

## **Summer Extended Day Library Program - \$8,000**

The BEARS Summer School Library program will continue in the summer of 2022, with a Library Media Specialist working part-time at each of the three BEARS/ECE summer school sites for four weeks of summer school. The Library Media Specialists provide library visits, book circulation, and special projects for the BEARS/ECE students and staff.

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## **Professional Development \$25,000**

Participating and presenting in library workshops and conferences strengthens instructional and managerial skills and helps library staff stay abreast of developing instructional and library technologies. Professional Development monies pay for registration fees and substitutes, and also for extra duty hours for classified library media specialists and technicians so they participate in professional development opportunities as well. Following two years of only virtual conferences, the professional development budget has been increased for this year by \$16,000 to return to in-person conferences.

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## **Collection and Resource Development \$175,014**

### **School Library Collections - \$154,014**

BUSD libraries provide print and digital resources for a broad range of reading levels and interests. We are committed to offering materials that reflect and expand the cultural diversity of our local and global community. Titles for preschool through high school are selected to be in alignment with curriculum content and library standards, and also are geared to stimulating students' individual interests and pursuits. We also promote streaming audiobook services and access to ebooks for all students. Schools are provided \$8 per pupil, plus \$6 per student enrolled in Two-Way Immersion to be spent on student resources.

The district office has additional funds to provide books to all schools in line with district initiatives and book club promotions. This year, there is an initiative to improve non-fiction collections in the elementary schools to support curriculum research, to provide updated information, and to provide a wide range of reading levels in informational text. Additionally, we are looking to replace culturally outdated books with materials that are by writers representing their own cultures and inclusive voices from periods in history.

### **Materials and Supplies - \$21,000**

Resources necessary for day-to-day library operations and book processing are included in this budget.

# Library Program

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## **Contracts and Databases**

**\$66,600**

### **Library and Textbook Management System - \$25,000**

Our libraries use the Destiny Library and Textbook Management System from Follett School Solutions. The online catalog is accessible from any networked computer or mobile device at school or off-campus, and supports our ebook and audiobook collections through the Destiny Discover interface. Students and staff can view their own accounts, and our library staff use it to manage patrons, materials and circulation. The annual license renewal fee includes technical support for 16 school sites, the Central Media Library, and the Music Library.

### **Online Research Databases - \$41,600**

Subscription online databases are designed with learning in mind, and are essential for academic success throughout students' lives. Linked on every school library website, these advertising-free resources offer high quality, vetted information. Additionally, secondary databases are funded by Berkeley High's allocation for collection development and provide access to college-level resources. All BUSD students can seamlessly access these resources from any district-networked computer, and have password-protected access off campus.

## **Infrastructure Improvements**

**\$100,000**

### **Library Technology Upgrade - \$50,000**

The projection equipment in most of the school libraries is due for an upgrade. In collaboration with the Technology Department and the Facilities Department, the libraries will receive upgrades in the form of either interactive whiteboards or ceiling-mounted projectors. This project will take place over multiple years with \$50,000 dedicated in 2022-23.

### **Furnishings, Shelving and Signage - \$50,000**

Library furnishings and shelving will be refreshed. Many sites have spaces that were previously set up for desktop computers. With the widespread availability of Chromebooks, those spaces can now be repurposed. Libraries may be able to provide a better layout for instruction, a space for student projects, or additional shelving for books. Furnishings and shelving improvements are made in collaboration with the Facilities Department. Libraries are also improving signage throughout their collections to increase student access to materials.