

**BSEP**  
**Library Program**  
2023-24 Annual Plan  
1st Draft



**P&O Committee**  
**April 11, 2023**

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# Library Program

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## Program Overview

### 1. PROGRAM MISSION and VISION:

The library program fosters curiosity, creativity, 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)	\$2,216,276
Professional development	\$25,000
Collections and resources	\$175,014
Contracts (databases)	\$66,600
Infrastructure improvements	\$60,000

# Library Program

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

- Replace the under-utilized Central Media Library with an annual subscription to Swank Motion Pictures. Swank is a licensing and streaming service with an extensive library of feature films, documentaries, series and animation. The service includes public performance licensing necessary to be compliant with copyright law. The license for 2023-24 for all K-12 schools in BUSD will cost \$13,328.
- Increase the expenditure for library materials to include support of audiobook purchases and funds to replace lost items.
- Resources outside of the library collection will no longer be part of the library catalog. The Technology Department, Music Department and CTE program will purchase and utilize Follett Resource Manager to track their assets beginning in the 2023-24 school year. This will not have a financial impact on the library program but will make a significant improvement on the workflow of the department.

# Library Program

## 5. BSEP BUDGET SUMMARY

<b>Budget Summary for Library Program 2023-24</b>	
<b>Measure E1, Resource 0761</b>	
<b>4/11/23</b>	<b>DRAFT</b>
<b>Revenue</b>	2023-24
	\$ 2,594,888
<b>Expense</b>	
Certificated Salaries	830,239
Classified Salaries	661,027
Employee Benefits	705,010
Hourly Extra Duty	22,000
Professional Development	9,000
Collection and Resource Development	204,340
Contracts and Databases	60,000
Infrastructure Improvements	100,000
Reserve for Personnel Variance	66,638
Indirect Cost (6.14% for 23-24)	163,217
	2,821,471
<b>Net Change to Fund Balance</b>	<b>(226,583)</b>
<b>Beginning Fund Balance</b>	752,296
Net Increase/(Decrease) in Fund Balance	(226,583)
<b>Ending Fund Balance</b>	<b>525,713</b>

## 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.

# Library Program

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*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.*

## 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 received from BREA. We have begun analyzing the data and have found that the biggest gap in circulation is by gender in middle school whereas there are few variations between racial groups, special education students, multi-lingual students and other categories we compared.

### 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 are 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 2023-24 in accordance with BSEP Measure E1.

<b>Library Staffing</b>	<b>\$ 2,196,276</b>
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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

<b>District-Wide</b>
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<b>District Library Coordinator</b>	<b>1.0 FTE</b>
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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.

<b>Preschools</b>
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<b>Early Childhood Instructional Assistant for "Book Bag" Program</b>	<b>0.53 FTE</b>
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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.



# Library Program

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## Elementary Schools

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

The two Teacher Librarian TSAs serve the 12 elementary schools. They collaborate with the 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 elementary schools with higher enrollment and/or circulation as a 0.27 FTE position. The position was established in 2019-20.

## Secondary 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.

# Library Program

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## **Hourly Extra Duty** **\$22,000**

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### **School Year Preparation - \$10,000**

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 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. Additionally, staff can be paid for time beyond their contracted hours for special programs such as family literacy nights or hosting author events.

### **Library Media Specialist Substitutes - \$4,000**

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 Summer School Library program will continue in the summer of 2023, with a Library Media Specialist working part-time at each of the three summer school sites for four weeks. The Library Media Specialists provide library visits, book circulation, and special projects for the BEARS/LEARNS students and staff.

## **Professional Development** **\$9,000**

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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.

## **Collection and Resource Development** **\$204,340**

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### **School Library Collections - \$183,340**

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. 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 and library needs. Additionally, we are always looking to replace culturally outdated books with materials that are by writers representing their own cultures and inclusive voices from periods in history.

Lost books - Library policies have shifted to allow for greater forgiveness of student losses. Additional funding is allocated specifically for replacement of titles to keep our collections robust.

# Library Program

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

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

## **Contracts and Databases**

**\$60,000**

### **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 17 school sites and the Central Media Library.

### **Online Databases - \$35,000**

Students and staff have access to online subscription databases that provide high quality, vetted information for research as well as instructional support materials. Ebooks, audiobooks, a video library as well as periodical articles are included through these subscriptions. Additionally, secondary databases selected by Berkeley High teacher librarians provide access to college-level resources and are funded from their \$8 per pupil allotment.

## **Infrastructure Improvements**

**\$60,000**

### **Library Technology Upgrade - \$20,000**

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 \$20,000 dedicated in 2023-24.

### **Furnishings, Shelving and Signage - \$40,000**

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.

# Library Program

## Program Measures

Library Program		2021-22										
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 - Databases	elementary	228,545										
	middle schools	35,766										
	high schools	12,841										
	BHS database usage	37,809										
Library usage data (measure under development)		TBD										
<p>Ratios of staffing to student</p> <p><b>Credentialed Staff: Student Ratio</b></p> <table border="1"> <caption>Credentialed Staff: Student Ratio Data</caption> <thead> <tr> <th>Level</th> <th>Ratio</th> </tr> </thead> <tbody> <tr> <td>Elementary</td> <td>1,995</td> </tr> <tr> <td>Middle</td> <td>689</td> </tr> <tr> <td>High</td> <td>1,679</td> </tr> <tr> <td>BUSD Average</td> <td>1,177</td> </tr> </tbody> </table>		Level	Ratio	Elementary	1,995	Middle	689	High	1,679	BUSD Average	1,177	<p><b>State Average</b> <b>1:7,187</b> credentialed staff:student</p>
Level	Ratio											
Elementary	1,995											
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# Library Program

Library Program	2021-22										
<p>All Staff:Student Ratio</p> <table border="1"> <caption>All Staff:Student Ratio Data</caption> <thead> <tr> <th>Level</th> <th>Ratio</th> </tr> </thead> <tbody> <tr> <td>Elementary</td> <td>330</td> </tr> <tr> <td>Middle</td> <td>413</td> </tr> <tr> <td>High</td> <td>1,119</td> </tr> <tr> <td>All BUSD</td> <td>447</td> </tr> </tbody> </table>	Level	Ratio	Elementary	330	Middle	413	High	1,119	All BUSD	447	<p>No state-wide data tracked for combined staffing of school libraries.</p>
Level	Ratio										
Elementary	330										
Middle	413										
High	1,119										
All BUSD	447										
Number of new books purchased	18,951										
Professional Capacity <i>Staff Qualifications, knowledge, capacity, skills, and Recruitment and Retention</i>											
Number of staff vacancies	0/24										
TSA/Coordinator support for library staff consultations and coaching sessions (avg. per week)	13										
Number of professional development offerings for library staff	29										
Diversity, Equity and Inclusion <i>Policies and programs that promote the representation and participation of different groups of individuals, including people of different ages, races and ethnicities, abilities and disabilities, genders, religions, cultures and sexual orientations.</i>											
Number of diversity reading lists offered	8										
Amount spent on centrally-selected, diversity-focused book purchases (site book orders also include diverse books)	\$18,500										
Number of visiting authors from diverse background with diversity content coordinated central office	11										