

# Library Plan FY 2016-17

P&O presentation, March 8, 2016



# Excellence



# Equity



# Engagement



# Enrichment





# **Overview of the Proposed Library Plan**

Program Summary

Budget Recommendations for FY 2016-17

Current Challenges

Budget Summary

Questions, comments







# **Budget Recommendations**

## **Core Components Continue**

## **Budget Challenge**

Increase in staffing costs - STRS and PERS (retirement), raises, step and column, and anticipated Classification and Compensation implementation

Library Program Perspective - where to temporarily cut  
Library staff make books & materials come to life. Books and materials without library staff, not so much.

# TSA Librarians

Why do we want to continue these positions?

Impact on information literacy and digital citizenship skills

Deeper collaboration and articulation between departments

Key members of DigiTech, our Instructional Technology team

Recommended model = Certificated and Classified teams; we have this at secondary level and need it at elementary level

# Budget Summary

BSEP Revenue Allocation for FY 2015-16	1,776,000
Projected Expenditures	
Library Staff	1,694,400
Hourly Extra Duty	16,000
Professional Development	5,000
Collection and Resource Development	105,300
District Library Services	33,200
Reserve for Personnel Variance	56,000
Indirect Cost of 6.41%	122,425
Total Expenses	2,032,325
Net Change to Fund Balance	(256,325)
Fund Balance	
Estimated Beginning Fund Balance	261,000
Net Increase/(Decrease)	(256,325)
Ending Fund Balance (June 30, 2017)	4,675



**Qs? Comments!**

# Credits

Special thanks to all the people who made and released these awesome resources for free:

Presentation template by [SlidesCarnival](#)

heart lover by Icely88 via Wikimedia Commons

Photos by Becca Todd

“

*What a school thinks about its library is a measure of what it thinks about education.”*

*~Harold Howe*

*former US Commissioner of Education*