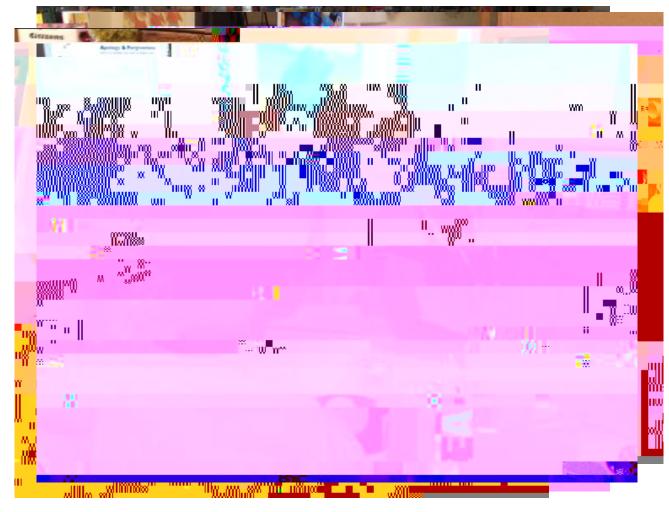
# Library Plan FY 2016-17 P&O presentation, March 8, 2016



### **Excellence**



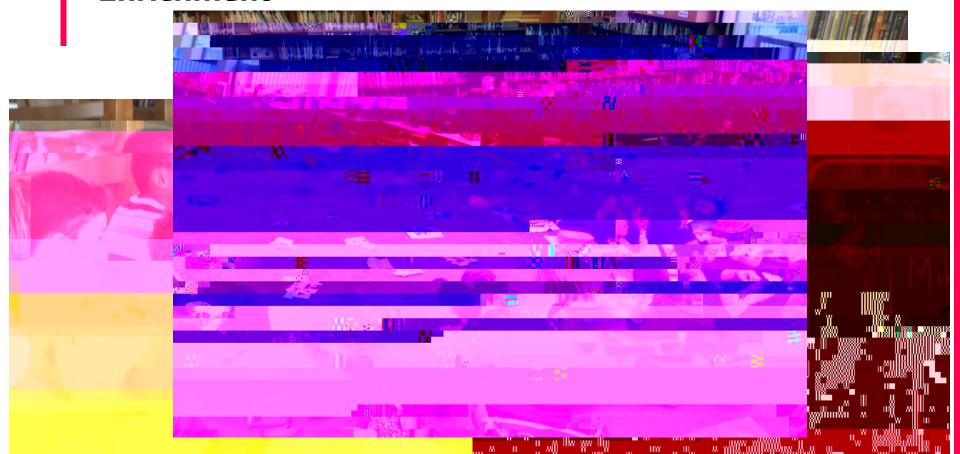
### **Equity**



### **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 Hourly Extra Duty Professional Development Collection and Resource Development District Library Services Reserve for Personnel Variance Indirect Cost of 6.41% Total Expenses	1,694,400 16,000 5,000 105,300 33,200 56,000 122,425 2,032,325
Net Change to Fund Balance	(256,325)
Fund Balance Estimated Beginning Fund Balance Net Increase/(Decrease)	261,000 (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

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Photos by Becca Todd

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

~Harold Howe

former US Commissioner of Education