

BERKELEY UNIFIED SCHOOL DISTRICT

TO: BSEP Planning and Oversight Committee
FROM: Becca Todd, District Library Coordinator, and
Pasquale Scuderi, Associate

<p>Staff</p> <p>Library/DigiTech TSAs (Teachers on Special Assignment) 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.</p> <p>BIS/BTA Library Services Providing library services and coaching to the BTA/BIS students and staff through Teacher Librarian TSAs instead of 0.2 FTE Teacher Librarian @ BTA</p> <p>LeConte Library Media Specialist Increase the LeConte Library Media Specialist by 0.1 FTE, to total of 0.9 FTE.</p> <p>Preschool Book Bag IAs 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>
<p>Stuff</p> <p>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.</p>

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