SCHOOL LIBRARIES

(BSEP Measure A, Resource 0860)

OVERVIEW for FY 2016-17

Purpose
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.[1]

Budget Managers: Becca Todd, District Library Coordinator
Pasquale Scuderi, Associate Superintendent for Educational Services

Certificated Salaries
Budget: $745,734 Actual: $ 705,510 Variance: ($40,224)

- 3 Middle School Teacher Librarians 3.0 FTE
- 2 High School Teacher Librarians 2.0 FTE
- Continuation High School Librarian 0.6 FTE
- TSA Elementary Teacher Librarians 1.6 FTE
- District Library Coordinator 1.0 FTE

Classified Salaries
Budget: $564,408 Actual: $573,864 Variance: $9,456

- 11 Elementary Library Media Technicians 9.5 FTE
- 3 Middle School Library Media Technicians 1.86 FTE
- Central Media Library Technician 0.8 FTE
- High School Library Media/Textbook Technician 0.8 FTE

Employee Benefits
Budget: $490.348 Actual: $479,919 Variance: ($10,429)

Books, Supplies and Equipment
Budget: $86,658 Actual: $79,390 Variance: ($7,268)

Services and Other Operating Expenses
Budget: $34,625 Actual: $36,676 Variance: $2,051

Indirect Costs
Budget: $123,857 Actual: $120,210 Variance: ($3,647)

Fund Balance

[1] BSEP Measure A, Section 3.B.ii.