Strategic Plan for FY 2020-2021 Hillsborough School District

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**Statement of Purpose**

Young Middle Magnet Media Center is a library in an urban public school in the heart of the city of Tampa Bay, Florida, serving approximately 650 students. With 95% free and reduced lunch and 91% minority student body makeup, Young Middle Magnet School has maintained a C school grade based upon Florida’s state school grading criteria scale of A-F. As a Creative Science center and STEM (Science, Technology, Engineering and Mathematical) hub, the library supports the academic needs of sixth, seventh and eighth grade students. The media center is home to a Computer Science section, a Lego Spike lab and Cubelet’s to support students in their endeavors to meet curriculum goals tied to understanding the place of global sustainability and engineering within the world around them.

Values that guide the work of YMM Media Staff

**Collaboration** - We will work as a cohesive team and be creative in our approach to teaching

and learning

* We encourage cooperation with other individuals in the community
* We recognize that community support is vital to our mission

**Inclusiveness** - We will embrace diversity and create equitable learning and work environments.

• We work together to serve the interests of all people.

• We value our school’s diversity and reflect that diversity in our lessons, events and collection.

• We strive to make all users feel welcomed.

**Respect** – Every person is worthy of respect and dignity

* We provide the highest quality services possible with the resources available.
* We strive to tailor services to individual needs.
* We pledge to maintain privacy and confidentiality.
* We treat all people fairly.

Environmental Scan

According to school survey, data the following strengths, weaknesses, opportunities and threats were revealed within the library program offered to students and staff within the past year. Prior to this, all Language Arts classes had biweekly visits to the media center for lessons, Reading classes used the media lab weekly and other content areas brought students quarterly for project lessons or book checkout.

**Development of a School Literacy Committee**

* In 2019 a school literacy committee was established for the purpose of building a school community of readers and focus on issues of literacy instruction and curriculum.
* The school literacy committee includes the Reading Coach, English Language Arts Subject Area Leader, School Administrator, English Speakers of Other Languages (ESL/ELL) Assistant and School Psychologist.
* Committee goals are to increase visibility and motivation for reading, ensure intensive interventions are provided in reading, and support academic and literacy development school-wide regardless of content area.

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**Young Middle Magnet Media Center Vision Statement**

YMM Media Center will contribute positively to the growth and success of STEM through embedding STEM based reading and technology learning opportunities for student’s academic knowledge and achievement in STEM.

**Young Middle Magnet Media Center Mission Statement**

YMM Media Center will provide STEM related materials in books/literature and technology- based tools through hands on/minds on tasks to assist students in meeting STEM based and Project Lead the Way learning tasks for successful academic endeavors.

**Goals and Objectives**

Goal 1: Create a high-quality user experience in physical and online library spaces.

Objective: Increase student/teacher engagement in reading, library research and informational literacy.

*Action Plan*

* Media Specialist makes it easier to access a variety of programs, services and the collection for physical and online users.
* Create a reliable, intuitive and seamless online connection to resources.
* Improve library communication and messaging for clarity.

Goal 2: Media Specialist increases awareness of resources and services and communicate the value of the library through marketing efforts geared towards middle school teachers and teens with an interest in STEM.

Objective: To increase visibility throughout the school and community

*Action Plan*

* Create visual and visible entertaining STEM related advertisements and displays.
* Pilot new methods for highlighting newly acquired STEM texts and online programs.
* Create a space to highlight STEAM Club meetings, events and projects etc.
* Strengthen and formalize existing partner relationships (public lib, poets, etc.)
* Establish partnerships that reach new audiences.

Goal 3: Demonstrate a commitment to equity, diversity and inclusivity.

Objective: Offer programs, services and resources that celebrate our community’s diversity.

*Action Plan*

* Invite an author, speaker or performer to collaborate with students on a literacy project.
* Collaborate with teachers or community members to create (3) events focused on culture, diversity, inclusivity, etc.
* Host an event sponsored by the ELL program, whether a book club, conversation club, etc.

**Budget/Resources**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Operating Income** | **2020 Actual** | **2021**  **Budget** | **1st 6 months 2021** | **2021 year end actual** | **2022**  **Budget Request** |
| Municipality | $ 50,000 | $ 52,000 | $ 52,000 | $ 52,000 | $ 55,050 |
| County | $ 24,240 | $ 25,630 | $ 25,630 | $ 25,630 | $ 27,040 |
| State / library system | $ 950 | $ 950 | $ 950 | $ 950 | $ 1,050 |
| Federal (LSTA) | $ 550 | $ 800 | $ 385 | $ 800 | $ 2,000 |
| Funds carried forward | $ 0 | $ 600 | $ 500 | $ 600 | $ 525 |
| Fines | $ 700 | $ 900 | $ 390 | $ 900 | $ 945 |
| Donations | $ 500 | $ 500 | $ 360 | $ 500 | $ 500 |
| Fees/other | $ 100 | $ 100 | $ 45 | $ 100 | $ 105 |
| Transfer from gift fund | $ 500 | $ 500 | $ 0 | $ 500 | $ 525 |
| ***Operating Income Total*** | *$ 77,540* | *$ 81,980* | *$ 80,260* | *$ 81,980* | *$ 87,740* |
|  | | | | | |
| **Operating Expenditures** | **2020 Actual** | **2021**  **Budget** | **1st 6 months 2021** | **2021 year end actual** | **2022**  **Budget Request** |
| Salaries and wages | $ 33,500 | $ 35,000 | $ 17,500 | $ 35,000 | $ 36,500 |
| Employee benefits | $ 20,100 | $ 21,000 | $ 10,500 | $ 21,000 | $ 23,725 |
| Books | $ 7,640 | $ 7,990 | $ 5,020 | $ 7,990 | $ 8,570 |
| Periodicals | $ 1,500 | $ 1,600 | $ 750 | $ 1,600 | $ 1,785 |
| Video materials | $ 1,200 | $ 1,200 | $ 725 | $ 1,200 | $ 1,350 |
| Audio materials | $ 450 | $ 450 | $ 300 | $ 450 | $ 500 |
| Software and electronic  material | $ 550 | $ 575 | $ 450 | $ 575 | $ 625 |
| Contracted services | $ 1,100 | $ 1,200 | $ 575 | $ 1,200 | $ 1,325 |
| Staff, board continuing education. | $ 1,300 | $ 1,325 | $ 655 | $ 1,325 | $ 1,400 |
| Public programs | $ 600 | $ 550 | $ 300 | $ 550 | $ 600 |
| Telecommunications | $ 2,000 | $ 2,500 | $ 1,200 | $ 2,500 | $ 2,585 |
| Utilities | $ 5,000 | $ 5,300 | $ 2,800 | $ 5,300 | $ 5,325 |
| Equipment repair | $ 600 | $ 700 | $ 300 | $ 700 | $ 825 |
| Supplies | $ 2,000 | $ 2,500 | $ 1,000 | $ 2,500 | $ 2,625 |
| ***Operating Expenditures Total*** | *$ 77,540* | *$ 81,890* | *$ 42,075* | *$ 81,890* | *$ 87,740* |
|  | | | | | |
| **Capital Income** | **2009 Actual** | **2010 Budget** |  | | **2011 Budget Request** |
| Municipality | $ 2,500 | $ 4,000 |  |  | $ 4,000 |
|  | | | | | |
| **Capital Expenditures** | **2009**  **Actual** | **2010**  **Budget** |  | | **2011**  **Budget Request** |
| Equipment replacement | $ 2,500 | $ 3,000 |  |  | $ 4,000 |
| New shelving |  | $ 1,000 |  |  |  |
| ***Capital Expenditures Total*** | *$ 2,500* | *$ 4,000* |  |  | *$ 4,000* |
|  | | | | | |
| ***Grand Total of ALL Expenditures (Operating + Capital)*** | *$ 80,040* | *$ 85,890* |  |  | *$ 91,740* |

Adapted from Administrative Essential #13 DLTCL PLD

<http://dpi.wi.gov/pld/ae13.html>

**Policies/Procedures**

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**Next Steps** (Implementation/Evaluation)