

A decorative graphic consisting of three blue circles of varying sizes and two thin blue lines. One line starts from the top left and connects to the top-left edge of the medium-sized circle. The other line starts from the top right and connects to the top-right edge of the large circle. The circles are semi-transparent with a radial gradient from light to dark blue.

Southeast Middle School Library

2011-2012 Budget Proposal

LIS 653 – Fall 2011

Dr. Linda Gann

Presented by: **Dee Wotring**
December 4, 2011

Introduction

The Southeast Middle School Library works diligently to provide students and teachers with relevant and accurate information for personal as well as instructional needs. Research has shown that “A school library program that is adequately staffed, resourced, and funded can lead to higher student achievement- regardless of the socio-economic or educational levels of the community” (*School Libraries Work*, 2008, pg. 10). The following budget has been prepared for the upcoming year with the school’s mission and objectives, the students, staff, curriculum, and collection all taken into consideration.

1. Library Books

Code	Quantity	Description	Current Inventory	Budgeted Last Year	Proposed Budget	Total
	1000 @ \$24.97	One book per student	14,381		\$24,970.00	\$24,970.00
	25 @ \$24.97	Replacements of lost/damaged books			\$624.25	\$624.25
	35 @ \$24.97	BOB books			\$873.95	\$873.95
		<i>Subtotal</i>			\$26,468.20	\$26,468.20

Justification:

One book per student: Based on guidelines, it is recommended that one new book per student be purchased each year for growing the school library collection. According to *School Library Journal*, the average cost of a hard-cover book is \$24.97 (Kenney, 2011). As part of the one new book per child, the needs of the current collection development plan can be realized. This would include this year’s emphasis which focuses on Reference, 200’s, and Fiction A-D. Based on the collection analysis performed in October 2011, a minimum of 150 items need to be replaced and/or added to the Reference Collection. Additionally, a minimum of 25 outdated items in the 200’s need to be replaced as well as a minimum of 50 items in the A-D Fiction area need to be replaced.

BOB Books: The Battle of the Books (BOB) Program randomly selects books each year. This year BOB added six new titles of which the library does not have in its collection. Multiple copies of each needed to be purchased. The BOB program supports and encourages our high readers to excel in their reading endeavors.

2. Print Magazines and Online Materials/Subscriptions

Code	Quantity	Description	Current Inventory	Budgeted Last Year	Proposed Budget	Total
	21 @ various	Magazine subscriptions	22		\$457.26	\$457.26
	1 yr	Title Peek- Destiny			\$116.00	\$116.00
	1 yr	Newspaper (News and Record)			\$114.00	\$114.00
	1 yr	BOB Question Service			\$175.00	\$175.00
	4 @ \$167.40	Junior Library Guild			\$669.60	\$669.60
		<i>Subtotal</i>			\$1,531.86	\$1,531.86

Justification:

Magazines: Currently, the Library subscribes to 22 magazine subscriptions per year. Three of the magazines are for teacher instructional usage. Although several titles can be used for research purposes, such as *National Geographic*, *Our State*, and *NC Wildlife*, the magazines are mostly for recreational reading. *NCWiseOwl* has journal articles available for student research purposes. Last year, our circulation of magazine checkouts was 397, indicating that students enjoy this form of pleasure reading. (2010-2011 Destiny Circulation Statistics).

Title Peek: Title Peek provides book cover images to appear in the computer catalog system. This visual image assists students and staff in locating the information they are seeking while using the computer catalog.

Newspaper: Our school currently subscribes to the News and Record for student instructional purposes.

BOB Question Service: Recently, a service became available to assist in preparing students in the BOB competition. The Library Advisory Board and BOB coaches felt it would be worthwhile to explore the service for one year to see if it has true benefit to the program.

Junior Library Guild: The Junior Library Guild subscription provides materials in critical genre areas with valuable selections.

3. Equipment

Code	Quantity	Description	Current Inventory	Budgeted Last Year	Proposed Budget	Total
	4 @ \$480.00	AverKeys			\$1,920.00	\$1,920.00
	3 @ \$1000.00	Laptops			\$3,000.00	\$3,000.00
		<i>Subtotal</i>			\$4,920.00	\$4,920.00

Justification:

AverKeys: All classrooms in the school have AverKeys. There are four that are currently not repairable and need to be replaced in order for each teacher to have a working AverKey.

Laptops: Over the summer, during the move, 3 laptops were stolen from the media center. While increasing the number of laptops is the goal and even adding 30 laptops with a recharging cart, we would like to begin with replacing the missing laptops.

4. Supplies

Code	Quantity	Description	Current Inventory	Budgeted Last Year	Proposed Budget	Total
	varies	Lamps for overhead proj			\$500.00	\$500.00
	2 (2-roll) boxes @ \$89.99	Laminator film			\$200.00	\$179.98
	Varies	Book processing supplies			\$200.00	\$200.00
	12 @ \$8.50	Colored paper			\$100.00	\$102.00
		<i>Subtotal</i>			\$1,000.00	\$981.98

Justification:

Lamps for overhead projectors: We currently have two different name brand overhead projectors and must carry two different types of lamps. Both versions of the overheads we have difficulty maintaining lamps and we are frequently replacing them. The cost for the two kinds of lamps vary.

Book processing supplies: We use stickers, specialty tape, stamps, etc. to not only make books ready for check-out but also to repair minor damage. All of these items are necessary to getting the books “shelf ready” in order for students to check them out of the library.

5. Repairs/Maintenance

Code	Quantity	Description	Current Inventory	Budgeted Last Year	Proposed Budget	Total
	1 yr	AR Help Desk Service			\$250.00	\$250.00
	Varies	Out of Warranty Computer Repairs			\$500.00	\$500.00
		<i>Subtotal</i>			\$750.00	\$750.00

Justification:

AR Help Desk Service: As long as the school chooses to run the AR program, a maintenance service contract with the AR Help Desk is needed to support the program. This is a yearly cost.

Out of Warranty Computer Repairs: GCS will repair all items in warranty. Other items are repaired based on a system-wide/vendor contract. Only computers the school has kept that are out of warranty must be repaired at the school’s expense. These costs come out of the library/technology repair budget.

6. Classroom Instructional Materials

Code	Quantity	Description	Current Inventory	Budgeted Last Year	Proposed Budget	Total
	30 @ various	DVDs			\$1,000.00	\$1,000.00
		<i>Subtotal</i>			\$1,000.00	\$1,000.00

Justification:

DVD's: The previous collection development plan had begun converting the instructional collection in VHS to DVD format. There are approximately 30 videos still needing to be purchased in DVD format to complete this project.

Other items are only purchased at the requests of teachers.

OVERALL BUDGET REQUEST SUMMARY

Budget Area	Budgeted Last Year	Proposed Budget	Total Request
Library Books		\$32,086.45	\$32,086.45
Subscriptions		\$1,531.86	\$1,531.86
Equipment		\$4,920.00	\$4,920.00
Supplies		\$1,000.00	\$981.98
Repairs/Maintenance		\$750.00	\$750.00
Classroom Instructional Materials		\$1,000.00	\$1,000.00
<i>Total</i>		\$41,288.31	\$41,270.29

Report Notes:

As much factual data as possible was retrieved from the current school librarian, Betsy Crone, pertaining to what she spent last school year and why she has requested certain items on the current proposal.

Bibliography

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