

Proposed Budget Carrollton High School Library Media Center

Income:

Estimated Annual Funds from School Supply Sales and Fines	\$2,000.00
Estimated State Funding (\$13.03 x 1,326 students)	\$17,277.78
Total.....	\$19,277.78

Expenses: 2013-2014			
Books and Periodicals	\$2,076.97	20%	
Databases and Licenses	3,619.00	34%	
Equipment and Software	745.00	7%	
Professional Development	75.00	1%	
Repair and Maintenance	685.98	6%	
Supplies	3,422.59	32%	
Totals	\$10,624.54	100%	

Proposed Budget: 2014-2017							
	2014-2015:		2015-2016:		2016-2017:		Totals:
Projected Income <small>(estimated school growth=35 students per year)</small>	\$19,277.78 <small>(1,326 students)</small>	100%	\$19,733.83 <small>(1,361 students)</small>	100%	\$20,189.88 <small>(1,396 students)</small>	100%	\$59,201.49
Books and Periodicals	\$ 4819.45	25%	\$ 5,920.15	30%	\$ 7,066.46	35%	\$17,806.06
Databases and Licenses	\$ 4819.45	25%	\$ 3,946.77	20%	\$ 4,037.98	20%	\$12,804.20
Equipment and Software	\$ 4819.45	25%	\$ 3,946.77	20%	\$ 3,028.48	15%	\$11,794.70
Professional Development	\$ 963.89	5%	\$ 986.69	5%	\$ 1,009.49	5%	\$2,960.07
Repair and Maintenance	\$ 1927.77	10%	\$ 1,973.38	10%	\$ 2,018.99	10%	\$5,920.14
Supplies	\$ 1927.77	10%	\$ 2,960.07	15%	\$ 3,028.48	15%	\$7,916.32
Legend:							<ul style="list-style-type: none"> ■ Books and Periodicals ■ Databases and Licenses ■ Equipment and Software ■ Professional Development ■ Repair and Maintenance ■ Supplies

The Carrollton High Library Media Center exists “to meet the informational needs of students, teachers, and community members” (A. Graner, personal communication, June 11, 2014) and currently serves 1,326 students and approximately 90-100 faculty and support staff members (T. Morgan, personal communication, June 10, 2014). Since our goal is to meet the needs of a wide variety of stakeholders, prior to making any large purchases, I would like to start a library/media advisory committee and hear their recommendations (Bishop, 2013).

Additionally, I would like to interview our students and our faculty to gain their suggestions for improving our media center (Bishop, 2013 and Woolls, Weeks, and Coatney, 2014). To develop the budget categories, I reviewed a multitude of resources (Bishop, 2013, LM_Net, Stephens and Franklin, 2007, Woolls, Weeks, and Coatney, 2014) and adjusted the former librarians current budget categories. To determine budget weighting, I considered the following items to suggest percentages required for each category.

After much thought, two interviews, research, and completing a collection analysis and materials order for another class, I’ve determined our collection is in much need of an update in four major areas. First, we desperately need to update our nonfiction History, Geography, Science, and Technology sections. Second, we need to add resources for a new course being taught this year titled World Literature. Third, we need to add resources (both fiction and nonfiction) for our minority students. Finally, we must start adding electronic and audio books to our collection. For these reasons, I have increased the percentage funding requested for books and periodicals for the next three years. To determine the additional materials purchased, I have researched both the Follett and Mackin e-book offerings and compared our current collection to award winning and suggested titles for teenagers, minorities, and students learning the English language. Additionally, I found a suggested list of readings for students taking World Literature.

We currently subscribe to several Internet databases in addition to the state funded Galileo, hold a license (renewed annually) to show movies in classes, and own several site-licenses for software and other Web 2.0 tools. However, our IB Site Coordinator suggested adding the JSTOR database to our collection and several teachers have requested school wide access to the website creation software called Weebly. So, I increased the Databases and Licenses budget to accommodate for these two additions.

Much of the technology and furniture in the Library Media Center was purchased several years ago. So, I increased both the Equipment and Software and the Repairs and Maintenance budget to add additional technology, replace outdated technology, and repair existing technology if needed.

Before the former Library Media Specialist completed her service for our school, she placed several large orders for supplies that she knew I would need during my first year. She ordered enough supplies for all year, so I reduced the amount needed for supplies this year and the next two years. However, she only attended one professional development conference and was only a member of one professional organization. Because of my professional experience and many research sources, I feel the need to join additional professional organizations and attend at least one additional conference. So, I added additional funds to her professional development budget.

Although this budget is considerably more than the funds spent last year, Mrs. Graner did not include any expenses purchased using the funds earned by late fines and school supplies sales with her budget expenditures. Additionally, because of the dire financial circumstances, Mrs. Graner had been incredibly frugal. Former library media specialists at Carrollton High School had budgeted for more than my requested amount in previous years. Since this is the first

year teachers will not be furloughed, I believe that our school system is finally reaching good financial standing. This is an excellent time to increase budget allowances and pay some much needed attention to the Library Media Center. I think that by linking budgetary items to school, state, and national goals and by including the research I conducted and recommendations from the newly developed advisory committee, our principal will be in agreement to increase our budget.

References

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