Abbot Elementary School Library

Annual Budget 2023-2024

Introduction:

Abbott Elementary School is a moderately sized elementary school located in the historic town of Anytown, Mississippi. Anytown is the 11th most populous city of Mississippi and the seat of Anycounty County. Anytown is a small city with 52,700 residents, as of the 2020 census. The city is 50 miles east of the Mississippi River and 40 miles east of East Mississippi State Park. Anytown is home to the Anytown Air Force Base and the Major League baseball team, the Anytown Tigers. Abbott Elementary School is the sole elementary school in Anytown.

AES has grown from being ranked the second lowest reading scores on the state standardized test in 2010 to being ranked the third highest in 2021. Abbott Elementary was rated an A district by the Mississippi Department of Education for the 2019, 2020, 2021, and 2022 school years. The Abbott Elementary School Board and all of its stakeholders firmly believe the use of the school library directly influences and improves students' reading scores.

The school library aims to provide excellent instruction to its diverse group of students with the use of current, accurate library materials. Abbott's library serves approximately 1000 patrons. The approximate size of the current library collection is 19,000 books and other materials. To keep the library collection current and relevant, a budget must be adhered to. The following document serves to inform the school board, administration, and any other stakeholders to what projects funds will be allocated and from where they originated. The document also specifies the collection development policy and acceptable use policy.

Mission Statement:

At Abbott Elementary School, our team of librarians provide excellent instruction to each student on the use of library materials and how to research. We maintain an up-to-date collection of books and other library materials, which represent our largely diverse population of learners and all available viewpoints, to foster a love of reading for enjoyment and a natural curiosity so that each student leaves Abbott Elementary School as a lifelong learner.

Collection Development Policy:

The purpose of the Abbot Elementary Library Collection Development Policy is to provide the policies and procedures required for selection, collection, maintenance, collaboration, and intellectual freedom. Decisions made in the library are based on these written policies.

Using guidelines provided by the Mississippi Department of Education School Library Guide, materials chosen to be included in the library must be high quality and meet the learning needs of the school community. These guidelines support the mission of maintaining up-to-date materials and representing our diverse population. By having a high-quality collection that meets the needs of the learning community, students can find a love of reading and become lifelong learners.

The collection includes fiction and nonfiction materials. This includes picture books, early readers, juvenile fiction, graphic novels, and large print juvenile fiction. The library also subscribes to education-based periodicals. Materials can be found in digital, physical, and/or audiobook format. Materials chosen will be age-appropriate, of student interest, and reflect diversity and multiculturalism. Fiction materials will reflect current and classical literature. The collection will

frequently be evaluated to remove materials that are physically damaged or contain irrelevant or outdated information.

All gifts and donations must follow the selection policy, meaning that materials must be in new or like-new condition, age-appropriate, of student interest, and up to date. Non-fiction materials must be published within the last three years. Fiction must be no older than ten years (published within the last ten years or new editions of older classics or ongoing series). We do not accept textbooks, encyclopedias, or periodicals. Even though a donation is received, it may not find a place in the school library and may be better utilized elsewhere in the school or community or considered too old or damaged to be used. All donated and gifted materials will be evaluated before being added to the collection.

Acceptable Use Policy:

Using library materials is a privilege and one that should be enjoyed by all students and staff. Therefore, library users are expected to adhere to the following rules regarding the use of library materials. Library staff reserves the authority to determine whether library patrons have violated any of the rules and what the consequences of violating a particular rule should be. Potential consequences include discontinuance of computer usage and other disciplinary actions.

By using library materials, students and staff agree to:

• Follow all instructions given by any of the library staff.

• Care for the materials (books, computers, etc.) they check out or use while in the library.

• Report any incident of theft or inappropriate use of library materials that they witness.

• Respect the library environment and other students and staff by using soft voices, walking feet, and polite language.

• Keep personal information private.

• Use the internet only for schoolwork-related reasons.

The following activities and behaviors are forbidden from the library and may result in no longer being allowed to use library materials:

• Bullying or intimidating others.

• Sharing private information with others whether via the internet or word of mouth.

• Using social media without permission from a staff member.

• Disrupting the work of others.

• Accessing inappropriate websites, photos, or other materials.

• Using someone else's work and turning it in as your own, whether from a website or another student, or completing another student's work for them.

• Using another person's identity or account.

Funding/Sources of Revenue:

We experienced a 10% overall increase in funding. This came from an increase in grants, PTO funds, and donations from local businesses.

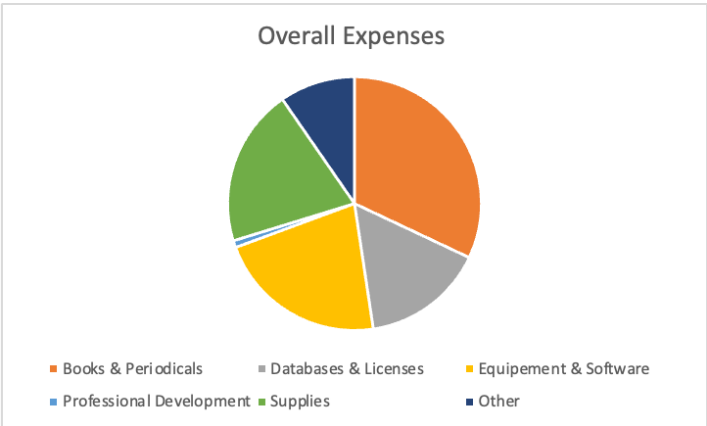| Funding	Proposed 2023-2024	Actual 2023-2024	%Changed Proposed vs. Actual
Federal	$ 2,000.00	$ 2,000.00	0%
State	$ 4,000.00	$ 4,000.00	0%
District	$ 500.00	$ 500.00	0%
Grant	$ 5,000.00	$ 6,400.00	28%
PTO Funds	$ 1,000.00	$ 1,200.00	20%
Book Fair	$ 3,000.00	$ 2,750.00	-8%
Donation from local business	$ 3,000.00	$ 3,500.00	17%
TOTAL	**$ 18,500.00**	**$ 20,350.00**	**10%**
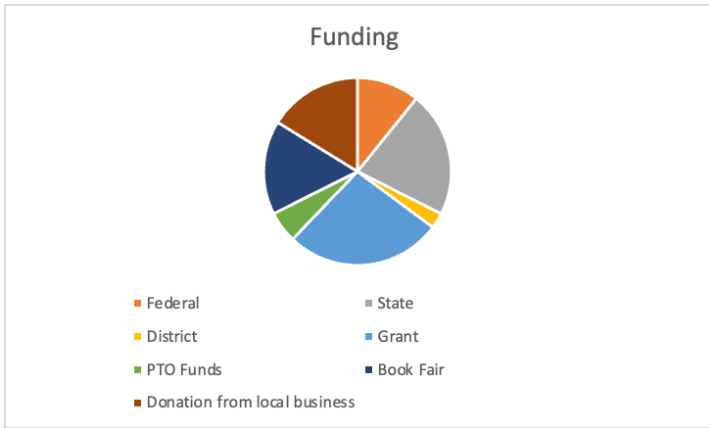
**Expenditures:** Lydia Brinkmeier

We experienced a 12% overall increase in spending. This came primarily from other expenses, but all categories increased between 3-34%

Overall Expenses	Proposed 2023-2024	Actual 2023-2024	%Changed Proposed vs. Actual
Books & Periodicals	$ 6,512.00	$ 7,160.00	10%

Databases & Licenses	$ 3,180.00	$ 3,510.00	10%
Equipment & Software	$ 4,424.50	$ 4,594.00	4%
Professional Development	$ 180.00	$ 185.50	3%
Supplies	$ 4,093.50	$ 4,661.00	14%
Other	$ 1,960.00	$ 2,635.00	34%
TOTAL	**$ 20,350.00**	**$ 22,745.50**	**12%**

Overall Expenses

■ Books & Periodicals   ■ Databases & Licenses   ■ Equipement & Software
■ Professional Development   ■ Supplies   ■ Other

Books & Periodicals	**Proposed 2023-2024**	**Actual 2023-2024**	**%Changed Proposed vs. Actual**
Print Books	$ 2,850.00	$ 3,275.00	15%
Reference Set (1)	$ 712.00	$ 715.00	0%
14 magazines and periodicals	$ 800.00	$ 850.00	6%
E-books	$ 1,150.00	$ 1,200.00	4%
Audiobooks	$ 1,000.00	$ 1,120.00	12%
TOTAL	**$ 6,512.00**	**$ 7,160.00**	**10%**

Books & Periodicals
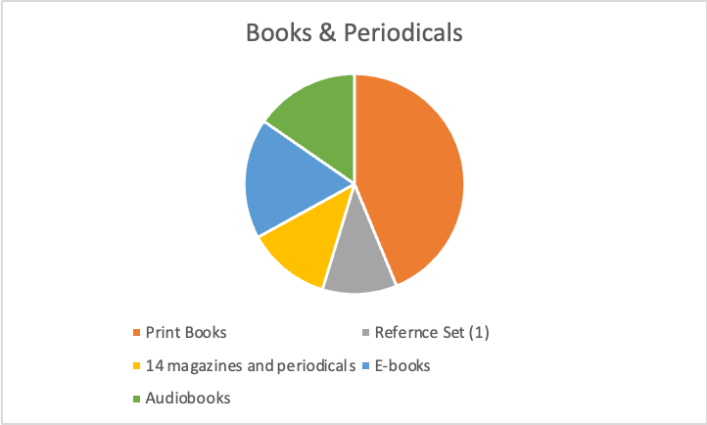
Databases & Licenses	Proposed 2023-2024	Actual 2023-2024	%Changed Proposed vs. Actual
Databases	$ 2,000.00	$ 2,225.00	11%
Licenses	$ 180.00	$ 185.00	3%
Student Support Subscriptions (research and citation tools)	$ 500.00	$ 525.00	5%
Tech Tool Subscriptions	$ 500.00	$ 575.00	15%
TOTAL	**$ 3,180.00**	**$ 3,510.00**	**10%**

Databases & Licenses
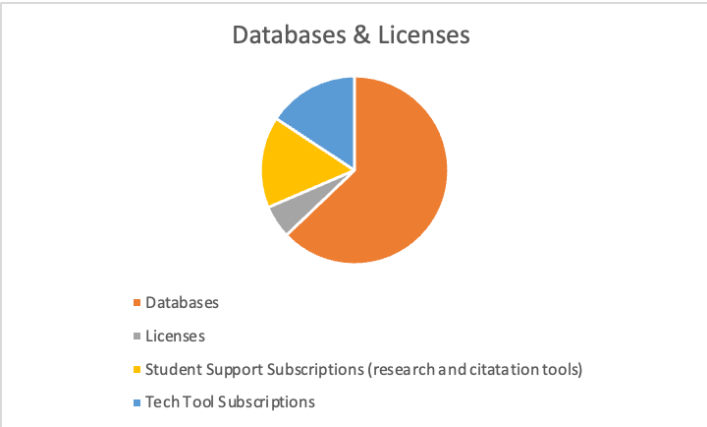
Equipment & Software	Proposed 2023-2024	Actual 2023-2024	%Changed Proposed vs. Actual
Library Management System	$ 50.00	$ 80.00	60%
Audiovisual Devices/Hardware/Equipment	$ 4,250.00	$ 4,285.00	1%
Streaming Media	$ 124.50	$ 229.00	84%
TOTAL	**$ 4,424.50**	**$ 4,594.00**	**4%**

Equipment & Software
- Library Management System
- Audiovisual Devices/Hardware/Equipment
- Streaming Media
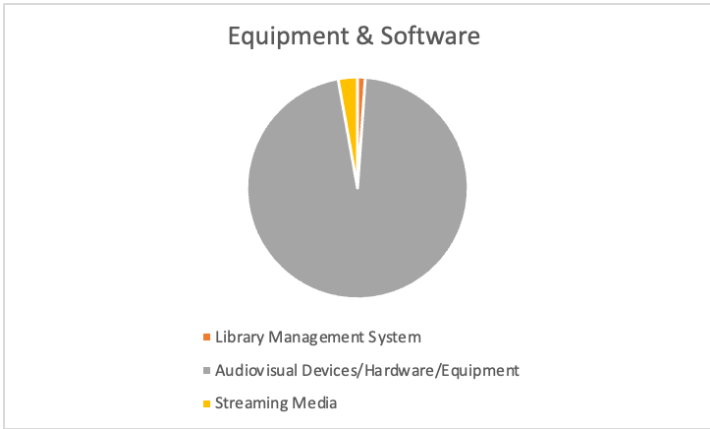
Professional Development	Proposed 2023-2024	Actual 2023-2024	%Changed Proposed vs. Actual
MLA Annual Conference Early Bird Registration	$ 120.00	$ 113.50	-5%
Transportation Costs	$ 60.00	$ 72.00	20%
TOTAL	**$ 180.00**	**$ 185.50**	**3%**

Professional Development

■ MLA Annual Conference Early Bird Registration   ■ Transportation Costs

Supplies	Proposed 2023-2024	Actual 2023-2024	%Changed Proposed vs. Actual
Office	$ 213.50	$ 218.00	2%
Book Repair	$ 80.00	$ 88.00	10%
Cleaning	$ 200.00	$ 205.00	3%
Furniture	$ 2,800.00	$ 3,200.00	14%
Maker/Craft Supplies	$ 800.00	$ 950.00	19%
TOTAL	**$ 4,093.50**	**$ 4,661.00**	**14%**

Supplies

■ Office   ■ Book Repair   ■ Cleaning   ■ Furniture   ■ Maker/Craft Supplies

Other	Proposed 2023-2024	Actual 2023-2024	%Changed Proposed vs. Actual
Guest Speakers/Authors	$ 1,000.00	$ 1,500.00	50%
Reading Incentives/Rewards	$ 460.00	$ 560.00	22%
Book Binding Services	$ 500.00	$ 575.00	15%
TOTAL	**$ 1,960.00**	**$ 2,635.00**	**34%**

Other

■ Guest Speakers/Authors   ■ Reading Incentives/Rewards   ■ Book Binding Services
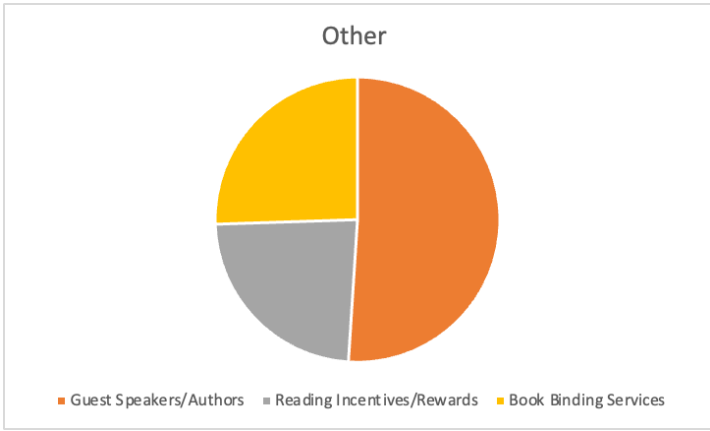
<div align="center">**Budget Narrative:**</div>

School Library Expenditures

<div align="center">**Books and Periodicals**</div>

Keeping an updated books and periodicals section is necessary to follow our mission to represent every student and inspire their love of reading. It is the most substantial expenditure because it is the most utilized section of the library.

Print Books

Print books include paperback and hardback books. It includes easy readers, chapter books, picture books, large print books, and braille books. Print books take up about 46% of the books and periodicals budget. Donated materials are also accepted for print books that follow collection development guidelines.

Reference Set

The school library guide from the Mississippi Department of Education recommends school libraries have at least one reference set such as World Book. This gives students the ability to physically research in a book. A Reference Set takes up about 10% of the books and periodicals budget.

Magazines and Periodicals

Magazines and periodicals, such as National Geographic Kids and Highlights, provide entertainment and educational opportunities for students. They include physical and online copies. Magazines and Periodicals take up about 12% of the Books and Periodicals budget.

E-Books

The e-book collection contains traditional print books and books that also have audio features that can be accessed online or by the e-readers in the library. E-books let students access books from any device they have. They also include the ability to zoom in and change the font and size if that is a problem with physical books. E-books take up about 17% of the Books and Periodicals budget.

Audiobooks

Audiobooks can be accessed online or in CD format. Audiobooks give visually impaired students more opportunities to read and allow auditory learners to stay engaged with books. About 16% of the Books and Periodicals budget is dedicated to audiobooks.

Databases & Licenses

Databases and Licenses are necessary for the librarian to be able to instruct students on how to research and appreciate the library. This follows the mission of the library.

Databases

Databases allow students to have access to informational sources for research and studies. Databases include school-wide access to World Book Kids and Britannica Kids. About 63% of the Databases & Licenses budget is dedicated to Databases.

Licensure

This licensure is used for a yearly group movie viewing as the other licensures are filed under databases, e-Books, and audiobooks. It gives a sense of community to the school environment and allows students to share interpretations of the movie. About 5% of the Databases & Licenses budget is dedicated to this licensure.

Commented [MB1]: I did a movie licensure because the other licensures either fell into another category or were hundreds or thousands of dollars.

Student Support Subscriptions

Student Support Subscriptions give students access to Noodletools and PebbleGo to introduce students to research and citations. These subscriptions will prepare students to succeed throughout their education journey. About 15% of the databases and licensures budget is dedicated to student support subscriptions.

Tech Tool Subscriptions

There are other tools the library subscribes to, such as iVox and Chesskid.com, that provide engaging learning opportunities for students, such as interactive books and a source of entertainment that sharpens their minds.

Equipment & Software

Equipment and Software are required for the library to remain functional and provide the best experience of the library for students.

Library Management System

The Library Management System allows the library to keep a catalogue of what is available in the library and allows students to check books in and out. Since it was previously purchased, all that is needed for this year is the renewal fee.

Audiovisual Devices/Hardware/Equipment

Our audiovisual devices such as Kindle Fires let students consume e-Books and audiobooks. This expenditure also pays for the upkeep, repair, or unexpected replacement of computers, televisions, or scanners in the library.

Streaming Media

Swank K-12 elementary collection gives access to teachers and students for movies to watch at home or use in the educational setting. A wide variety of movies are available including many school-appropriate documentaries.

Professional Development

MLA Annual Conference Early Bird Registration

The MLA annual conference allows librarians to learn new ways to improve the school library and continue using best practices to help the school succeed.

Transportation Costs

Transportation costs cover gas for transportation to the conference.

Supplies

These supplies are necessary to keep the library environment running smoothly.

Office supplies include stationery such as pens, pencils, sticky notes, paper clips, binders, and folders.

Book Repair

Book repair covers the costs of materials like Book Tape to ensure books can be continued to be used.

Cleaning

The cleaning budget covers specialized library cleaning supplies to help with the upkeep of books. These supplies will not damage books while dusting or cleaning shelves. It also covers computer and technology cleaning supplies. The cost of general sanitation and vacuums is covered by the school.

Furniture

The furniture expenditure is to ensure that the library stays safe and usable. It covers the costs of replacements and repairs needed for seating, tables, shelves, and other furniture in the library.

Maker/Craft Supplies

To allow students to utilize the library as an engaging learning space, the maker space must stay stocked with markers, crayons, construction paper, notebook paper, glue, tape, scissors, pipe-cleaners, modeling clay, and any other craft supplies needed for the students. It also covers STEM kits and other kits that include instructions and materials.

Other Expenditures

Guest Speakers/Authors

This expenditure gives the library the opportunity to invite speakers or authors to give students an engaging experience to promote literacy.

Reading Incentives/Rewards

This expenditure is to encourage students to read and participate in the library. Students in the library can receive free bookmarks from the library. Other incentives include stickers and small toys for meeting their personal reading goals.

Book Binding Services

The library needs this service to preserve the books, so that they can continue to be used and not replaced.