**Library Budget Narrative**

Libraries must regularly evaluate and assess programs, collections, and services in order to best meet the needs of its constituents. The library media collection must continuously be evaluated to determine if it is accurate, current, and meets the teacher and student needs for recreational and curriculum-based materials in a variety of formats (NCDPI, 2012). Ongoing collaboration with administrators, teachers, and students helps the media coordinator assess the school’s needs and aids in creating the library’s collection development plan.  It is the goal of the library program to select resources that meet the diverse developmental, cultural, social, and linguistic needs of students (NCDPI, 2012). The collection development plan addresses the immediate needs of the collection and long range goals for maintaining two library locations with a collection that is current within 10 to 12 years and 15 or more books per student (NCDPI, 2016). Kannapolis Middle School will receive the Cannon Foundation Education Grant (2018) during the 2018-2019 school year. In subsequent years there will be an annual goal of raising $11,500 through grants, fundraisers such as book fairs, donations from the Academically Gifted and Talented (AIG) fund, and the Parent Teacher Student Organization (PTSO) to provide for collection needs.

Collection development over the past several years relied heavily on grant writing to support the acquisition of new books for the collection. Awards of $4,000 and $7,000 have helped to provide materials in multicultural literature and makerspace nonfiction books, however with financial constraints very few electronic resources have been purchased and there are many areas of the collection in need of updated materials and weeding.

To address the need for electronic resources, the Kannapolis Middle School libraries are establishing a partnership with the Cabarrus County Public Library System in 2019 to provide all students enrolled in Kannapolis City Schools with access to library resources through their student identification number. The ONE Access™ Program (2018) used in Charlotte Mecklenburg County has been implemented successfully and statistically shows dramatic increase in student use of online resources (CML, 2018). In anticipation of this partnership KMS will begin a three year subscription to Overdrive (2018) for ebooks, which is the platform the public libraries and A.L. Brown High School use for electronic books. Another new initiative in 2019, the KMS libraries will begin a three year subscription to the Junior Library Guild (2018) and receive 134 books each year in all genres of fiction and nonfiction categories including history, social studies, and science so that current copyright materials are consistently entering into the libraries each year.

KMS libraries have not purchased materials for the professional collection or technology with library funds. These are the responsibility of the KMS general fund and Kannapolis City Schools budget. Materials that are purchased are maintained by the literacy coach, not housed in the library collection. This will be re-evaluated if Kannapolis City Schools provides specific library funding for the professional collection in the future.

An immediate need and concern for the KMS Libraries is the alignment of the collection to the North Carolina Standard Course of Study (NCDPI, 2018) and KMS curriculum maps (KMS, 2018) especially for 475 sixth grade students who joined the campus in 2017 - 2018 school year. Without funding provided by the district for additional books, the resource center materials were placed on the main shelves of the Eagles Nest Library for circulation by the students. These materials were purchased to provide multi-copy sets for literature circles for 7th and 8th grade and do not specifically correlate with the 6th grade curriculum. Because the 6th grade students travel to the main building for library instruction and book checkout every three weeks, they do not have daily access to the main library collection. Although the library has developed an inter-library loan system where students can place holds on books and have them delivered to their respective library, there are many limitations with providing this service because of staffing constraints and available time to visit the library. Because of these limitations, the Eagles Nest Library is the primary budget consideration for the one to three year library collection development plan.

The Eagles Nest Library needs its own fiction and nonfiction collection with high interest titles in categories such as sports, graphic novels, mysteries, popular authors, and series. An expenditure of $20,000 would supply approximately 1,000 new books according to the average price of children’s hardcover books, ranging between $18 and $24 each (SLJ, 2018). Although this is only two books per student, it will complement the resource center books that are currently in the Eagles Nest Library and provide a selection of books for the interim between visits to the main collection in the 7th and 8th grade library. Additional materials are available from the KMS library for teacher and student use, that support the curriculum, however there are subject areas, such as science and social studies that do not have sufficient materials. In the five year plan, these needs are addressed, with an anticipated budget allowance that will be required to update the collection to meet the needs of the curriculum and patron use. The resources center materials for 7th and 8th grade that are currently residing in the Eagles Nest collection will be transferred to the KMS library for the 2019 - 2020 school year. Leveled reading materials for 6th grade will be removed from the main collection area, making space available for the new materials. Makerspace materials and kits will also be relocated from the main collection shelves to the work area.

Using Follett Titlewave (2018) and School Library Journal (2018) for average book prices to estimate the cost of materials for the KMS libraries collection, approximately $6,000 will be needed for the 6th Grade Science Emphasis Collection for the Eagles Nest library. Based on the time-sensitive material in the field of technology and science, this is the first priority for material acquisition. The percentage of books in the emphasis collection would increase to 4.7% of the overall collection (Titlewave, 2018). An additional $5,000 to $6,000 will be needed within three to five years to increase the science collection to 10% overall, which will include titles for all grade levels (Titlewave, 2018).

The next priority for the KMS libraries collection is to evaluate the social studies materials for alignment with the 6th grade curriculum and then update and add materials in ancient history, geography, and government for all grade levels. English language arts materials for 7th and 8th grade will also be evaluated in 2019 - 2020. The emphasis area for the 2020 - 2021 school year will be to review the science curriculum for all grade levels and American history for 8th grade as well as 20th and 21st century world history. During this same timeframe the math fiction, picture books and lower levels of fiction in all areas will be updated. The fourth year in the collection development plan will address the encore courses in subject areas of agriculture, religion, business and marketing, and the arts. The fifth year of the plan returns to the languages and multicultural fiction and nonfiction materials. This was an area of emphasis in the 2016 - 2017 school year and 2021 will be the first year that students will be entering Kannapolis Middle School from the Spanish immersion magnet school.

For the collection development plan and proposed budget to come to fruition, funding must be obtained from multiple sources, including grants, book fairs, the school parent and teacher organization and the Academically Gifted and Talented (AIG) program. On a rotational basis KMS is eligible to apply for the Cannon Foundation Education Grant (2018) which provides approximately $30,000 for the KMS libraries. Book fairs typically earn free books and about $2,000 each year. The KMS libraries acquire funding through the AIG program for current titles for the North Carolina Battle of the Books Club sponsored by the library media coordinator. The PTSO

provides funding for schoolwide competitions sponsored by the library, gift cards, food and other special program needs. At this time, there are no district funds allocated to the school library, with the exception of a $250 budget for supplies. In the event that outside grant funds can not be acquired, the collection development plan will be revised as needed. The collection development

plan below provides additional details about the specific subject areas, justification, acquisitions and weeding of the collection.

**Collection Development Plan**

**Five-Year Plan to Address Collection Needs**

**2018-2022**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **School: Kannapolis Middle School** | | | **Librarian: K. Beckham** | |
| **Total number of students** | **Total number of books** | **Number of books per student** | **Average age of collection** | **Total number of books after weeding collection** |
| **1300** | **18302** | **14.1** | **2004** | **21000** |
| **Collection Development Goals and Priority Areas** | | | | |
| **2018-2019** | **2019-2020** | **2020-2021** | **2021-2022** | **2022-2023** |
| **Targeted Dewey Areas and topics for development** | | | | |
| Science  6th  Fiction 6th - 8th  (Dewey 500s)  Matter  Energy  Force and Motion  Astronomy  Earth Systems  Chemistry  Physics  Biology  Create a 6th grade fiction section:  High Interest, Series  Manga, New Authors    Fiction -  All Genres  Weeding -  books with copyright dates in the 1990s or earlier in all non-fiction categories, with exception for class sets and ancient history/ mythology titles.  Science:  Weed 99 items from 1990’s and older  Fiction:  Weed damaged, and outdated copies - 75 | Social Studies/ELA 6th  Early Humans  Ancient Civilizations  Greece  Rome  Africa  Mesopotamia (Asia)  Egypt  India  China  Religions  Geography  Laws  Government  Social Justice (ELA)  Fiction - All Genres  Weeding -  books that are no longer circulating, irrelevant or inaccurate with older copyright dates.  Ancient History - Add new materials, only 19 total items, 1 current  Evaluate the Resource Center materials - weed book sets that do not circulate and give to classrooms  Remove all 7th and 8th grade literature sets from the Eagles Nest Library | STEM Science, Math, Social Studies 6th-8th  Social Studies:  Modern Day-  Native Americans  American History  Slavery, Civil Rights  World History  Wars - Genocide  Math Fiction  algebra, geometry  Science  STEM,  Matter, Energy,  Force and Motion  Fiction - All genres  Weeding -  books that are no longer circulating, irrelevant or inaccurate with older copyright dates.  History:  Weed 75 items from the 1990s and older  Only 55 items within 10 year copyrights  Add current math - easy fiction titles and ”How to” resources | Arts / Encore 6th-8th  Agriculture  Robotics  Bible  Marketing  Art  Family Issues  Health  Music  Dance  Religions  Biotechnology  Technology Innovations  Mental health  Diseases  Social issues  Fiction - All genres  Weeding -  books that are no longer circulating, irrelevant or inaccurate with older copyright dates.  Diseases, careers books weeded from collection - all from 1990s  Review Robotics and technology section  Review encore course selections; identify curriculum needs | Multicultural,  Language,  Biographies, Technology  6th-8th  Spanish emphasis  World Languages  World cultures  Diverse books  Historical biographies  Current biographies  Pop culture  Seek multicultural authors, books with diverse content and characters  Fiction - All Genres  Weeding -  books that are no longer circulating, irrelevant or inaccurate with older copyright dates.  Collection weeded in 2016, grant added 200 new books  Review status, discard as needed  Weed outdated biographies  Weed technology materials beyond 10 year copyright |
| **Justification** | | | | |
| With the addition of 475 6th grade students we are in need of a wide range of resources, at and below the 6th grade reading level that support the standards presented in the North Carolina Standard Course of Instruction for grade 6.  Need to create a fiction section in the Eagles Nest Library.  KMS Library - add new titles from the 7th/8th grade curriculum maps. | Need to add a wide range of reading levels, from elementary to high school, to meet the needs of 6th- 8th grade.  Social Studies -  Need to add titles and update books about other cultures, ancient history, and current events. | Social Studies -  American history has not been updated in 7 years; Only 35 items with current copyright  World history -  Select titles that provide current, newsworthy and interesting topics for young adult readers in fiction and nonfiction.  STEM materials should be current to 3 years copyright | Religion - New course added 2018; no sources within the 10 year copyright.  Biotechnology, technology, health fields need current copyright - Average age is 2005.  Need to add nonfiction selections in all encore areas  Update health science materials, age-sensitive category | Need to expand the Spanish materials (25% of the KMS population.)  The Spanish Immersion program in KCS will increase the number of bilingual students in the district.  Other languages unrepresented, 17 total books |
| **Formats and numbers needed** | | | | |
| Emphasis Collection:  - 227 books, 51 ebooks  Eagles Nest Fiction        - add 1,000 titles  KMS Library       - add 500 titles  Overdrive   * add 50 ebooks   Battle Books   * add new titles - 40 copies | Emphasis Collection  -   add 250 books  Junior Library Guild - Fiction & Nonfiction  - add 134 books  Magazines - 6 Titles  Overdrive        - add 50 ebooks  Battle Books   * add new titles - 40 copies | Emphasis Collection  -   add 250 books Junior Library Guild - Fiction & Nonfiction  - add 134 books  Magazines - 6 Titles  Overdrive        - add 50 ebooks  Battle Books   * add new titles - 40 copies | Emphasis Collection  -   add 250 books Junior Library Guild - Fiction & Nonfiction - add 134 books  Magazines - 6 Titles  Overdrive          - add 50 ebooks  Battle Books   * add new titles - 40 copies | Emphasis Collection  -   add 250 books Junior Library Guild - Fiction & Nonfiction  - add 134 books  Magazines - 6 Titles  Overdrive        - add 50 ebooks  Battle Books   * add new titles - 40 copies |
| **Minimum Budget Needed for Developing Collection per Year** | | | | |
| Emphasis Collection 6th Grade Science Materials $5,000  Eagles Nest books - 1,000 @ $20,000  Follett ebooks $4,000  7/8 Library - $6,000  Magazines - $800  Overdrive - $1000  Jr Lib Guild - 2,300  Battle - $400  Add 2,000 titles  $39,500 | Emphasis Collection 6th Grade Social Studies/ELA Materials $5,000  Fiction - $2,000  Magazines - $800  Overdrive - $1000  Jr Lib Guild - $2,300  Battle - $400    Add 500 titles  $11,500 | Emphasis Collection All Grades Science Materials $5,000  Fiction - $2,000  Magazines - $800  Overdrive - $1000  Jr Lib Guild - $2,300  Battle - $400    Add 500 titles  $11,500 | Emphasis Collection Arts/Encore Materials $5,000  Fiction - $2,000  Magazines - $800  Overdrive - $1000  Jr Lib Guild - $2,300  Battle - $400    Add 500 titles  $11,500 | Emphasis Collection Multicultural Materials $5,000  Fiction - $2,000  Magazines - $800  Overdrive - $1000  Jr Lib Guild - $2,300  Battle - $400    Add 500 titles  $11,500 |

Template:Dawkins, LIS 653                              (IMPACT, 2005, Titlewave, 2018 and Destiny, 2018)

\* Note: Budget is based on the anticipated allowance of $11,500 per year. Funds are earned from book fairs, grants, Kannapolis Middle School PTSO, and the AIG Program of KCS.

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