Department: **School Library Information Services**   Date Submitted: **Current Date**

Department Head: **Teacher-Librarian**   Sections: **Serving Entire School**
        – Projected Enrolment: 1100

For the upcoming school year, the School Library requires a continued level of dedicated funding to allow for the growth of a relevant and substantial resource collection to address the needs of a full complement of courses from grade 9 through grade 12. An emphasis should continue to be placed on the acquisition of resources to build and expand the collection for students and staff. Centrally located resources made available through the School Library Information Centre, often have a cross-curricular application and function to support program delivery for staff, assignment completion for students, and build literacy through access to varied recreational reading materials. Such resources form a vital foundation for student success in high school.

1. General Student Resources (Print, Multimedia, and Electronic)

- acquire resources to address ministry curricula and support course needs
- support our school-wide Literacy Project for the upcoming school year by providing an increased selection of recreational reading materials
- the requested funding total will purchase approximately 250 novels, 250 non-fiction books, 3 Reference sets, 14 magazine subscriptions, 40 educational videos with Public Performance Rights, online database subscriptions, and the CBC News In Review annual subscription
- resources will be purchased to address collection gaps, respond to course needs, and address curriculum-related requests from staff input/surveys during the school year

(GENERAL LIBRARY COLLECTION – PRINT, MEDIA, & ELECTRONIC)			
Item	**Unit Cost**	**Quantity**	**TOTAL**
Non-Fiction	$30 avg.	250 books	$ 7,500
Novels/Fiction	$12 avg.	250 books	$ 3,000
Reference Sets	$600 to $1,000 per set	3 sets	$ 2,500
Educational Videos	$50 avg.	40	$ 2,000
Magazines/Periodicals	Periodical costs vary	14 Magazine subscriptions	$ 700
Online Subscription Databases	Database costs vary	10 Database subscriptions	$ 3,000
CBC News In Review Subscription	$500	Annual subscription	$ 500
		TOTAL:	**$ 19,200**

2. Capital Equipment Purchases

- equipment is required for increased usage by students and staff
- address curriculum and lesson needs, and facilitate presentations
- for use by classes, school clubs, drama productions, etc.

AUDIO-VISUAL EQUIPMENT			
Item	Unit Cost	Quantity	TOTAL
Overhead Projector	$150	2	$ 300
CD Player	$150	2	$ 300
DVD/VCR Combo for Multimedia Projector	$300	1	$ 300
Overhead Projector Replacement Bulbs	$10	10	$ 100
		CAPITAL EQUIPMENT TOTAL:	**$ 1,000**

3. Instructional Materials/Supplies/Software/Printer Cartridges

- to support the Inquiry & Research Process being taught in the school library program
- consumables are necessary to process the new resources acquired by the school library
- ongoing support of staff and student curriculum needs

CONSUMABLES:			
Item	**Unit Cost**	**Quantity**	**TOTAL**
Student Research Portfolios	$0.60	500	$ 300
Laser Spine Labels	$300/1000	1000	$ 300
Book Tape: 3" wide	$9 / roll	20 rolls	$ 180
Plastic Book Jacket Covers 14"	$ 16 (50/pkg)	4	$ 64
Copier Transparencies	$ 35/ box of 100	4 boxes	$ 140
8.5" x 11" Paper	$ 40 / case	15 cases	$ 600
CD Jewel Cases	$ 0.85	60	$ 50
Video Cassette Cases	$ 2.35	40	$ 100
Pens – flexgrip	$ 0.66	30	$ 20
Binders 1" White	$ 2.25	20	$ 45
Binders 2" White	$ 3.35	20	$ 67
Dividers	$ 0.30	30 packs	$ 10
Magazine Covers	$ 8.00	15	$ 120
Masking Tape 1 _"	$ 6.46	6	$ 40
Glue Stick 36g	$ 1.45	30	$ 45

TONER / INK			
Item	**Unit Cost**	**Quantity**	**TOTAL**
Laser Toner Cartridge – High Yield	$ 300 / cartridge	2	$ 600
Colour Toner Laser Cartridges – 4 colours	$ 150 / cartridge	4 (1 of each colour)	$ 600
Inkjet Cartridges	$ 25 / cartridge	4 X (3 of each colour)	$ 300
	CONSUMABLES + TONER / INK	**INSTRUCTIONAL SUPPLIES TOTAL:**	**$ 3,600**

TOTAL BUDGET REQUEST:

- ➤ **1. Textbook Needs**   **$ 19,200**
  (Print, Media, & Electric)
- ➤ **2. Capital Equipment**   **$ 1,000**
- ➤ **3. Instructional Materials,**   **$ 3,600**
  Supplies, Toner

  Total Requested   **$ 23,800**

4. Additional Capital Considerations for 2005-2006

- **Memory**: to upgrade existing library computer units to an increased processing speed; this will help reduce damage to units, and increase student productivity; faster units, due to increased memory, will promote increased student respect for existing technology

- **Wireless Access Point:** to facilitate seamless access to school software and Internet for laptop students and teachers accessing the school library facility

CAPITAL ITEM CONSIDERATIONS:			
Item	**Unit Cost**	**Quantity**	**TOTAL**
Memory Upgrade 34 units – PC133 RAM (256 MB) → 17	$90	17	$ 1,500
Wireless Access Point for laptop students	$1,600	1	$ 1,600
		ADDITIONAL CAPITAL TOTAL:	**$ 3,100**