

INDICATIVE COSTING OF LIBRARY MODELS

The costs associated with the various libraries below are indicative and in practice may differ depending on factors such as access to services and products, access to existing available infrastructure and its condition, location, number of learners at school, etc. It is also advised that the resource collection associated with the different models is informed by following proposed composition: 30% South African origin and content; 20% African content and 50% others. The stock supply of resources used in the different models are informed by the proposed provisioning as indicated on page 27 of the guidelines.

1. Classroom Library

A mobile library may consist of the following:

	Cost
i. Metal cupboard/cabinet (with or without wheels) OR Shelving against classroom wall	R6 000 OR R2 500
ii. Resource Collection (Differs from phase to phase)	
<i>Foundation Phase</i>	
Fiction (10 books @ R60 each for 60 learners)	R36 000
Non-Fiction (10 books @ R80 each for 60 learners)	R48 000
<i>Intermediate Phase</i>	
Fiction (10 books @ R80 each for 60 learners)	R48 000
Non-Fiction (10 books @ R100 each for 60 learners)	R60 000
<i>Senior Phase</i>	
Fiction (10 books @ R100 each for 60 learners)	R60 000
Non-Fiction (10 books @ R120 each for 60 learners)	R72 000
<i>FET Phase</i>	
Fiction (10 books @ R100 each for 60 learners)	R60 000
Non-Fiction (10 books @ R150 each for 60 learners)	R90 000
<i>Reference Material</i> (Not for foundation phase)	
Encyclopaedia	R5000
Atlas	R150
Dictionaries	R240
Posters	R250
iii. Stationery	R500
Carpet (For foundation phase – story telling)	R2 000
Total indicative cost attributable to a phase	
Foundation Phase	R86 500
Intermediate Phase	R114 140
Senior Phase	R138 140
FET Phase	R156 140

2. Mobile Library

A mobile library should be linked to an existing centralised library/community library/public library/district resource centre which will act as its base as well as source of its resource and staff provisioning. Costing projection below assumes acquisition of the vehicle as donation. The model also assumes that a librarian employed at the base will also assist the mobile library/ies and the associated personnel cost is not allocated to the mobile library.



	Amount
Initial Cost	R572 500
Bus acquisition, modification and fitting	R55 000
Computer, scanner, printer	R15 000
Library Software	R7 500
Office Equipment	R80 000
Resource collection	R415 000
Recurrent Cost	R480 500
<i>Personnel</i>	
Driver	R66 750
Library Assistant	R66 750
<i>Non-Personnel</i>	
Vehicle related cost (Fuel, insurance, maintenance etc.)	R145 000
Stationery	R5 000
Software licenses, barcodes	R5 000
Cell phone, internet	R12 000
In-service training by officials	R30 000
Supplement resource collection	R150 000

Cost for first year: R903 000 (without supplement resource collection)

Cost for 2nd and subsequent years: R480 500

3. Centralised Library

It is assumed that identified space to house the library is available but needs to be renovated and modified to be suitable for use as library. It is also assumed that cost of telephone, fax and day-to-day maintenance will be funded from the general school funding allocation.

	Amount
Initial Cost	R1 188 500
Renovation and modification of identified space (90m ² x R7 500 p/m ²)	R675 000
Equipment: Chairs, tables, circulation desk ,shelves, etc.	R46 000
Computer, scanner, printer	R15 000
Computers for use by clients (x 5)	R30 000
Library Software	R7 500
Resource collection	R415 000
Recurrent Cost	R448 120
<i>Personnel</i>	
Teacher Librarian	R152 016
Library Assistant	R79 104
<i>Non-Personnel</i>	
Stationery	R54 000
Software Licensing and registration fees	R3 000
Supplementing resource collection	R150 000
Photocopy machine rental(R833 p.m)	R10 000

Cost for first year: R1 786 620 (without supplement resource collection)

Cost for 2nd and subsequent years: R448 120

4. School Community Library

The cost of this model, if accommodated at a school, is similar to that of a Centralised School Library, the main difference being that provision need to be made for accommodating adult users and learners from other schools. The financing of this model will be dependent on the content of the agreement between the local authority and the school/district. An initial additional cost for acquiring adult library resources of R150 000 and an annual recurring cost for supplementing the adult library resources of approximately R100 000 will need to be taken into account.

5. Cluster Library

This assumes two or more schools within close proximity, shares library resources placed in one of the schools concerned, with a full or part time teacher-librarian employed by the district, in charge of the library. This model, retains the features of the centralised school library, but it is distinguished by the expanded use by learners and teachers from a number of schools. Given the nature of operation and multiple schools involved, the district is expected to provide all financing.

	Amount
Initial Cost	R1 188 500
Renovation and modification of identified space (90m ² x R7 500 p/m ²)	R675 000
Equipment: Chairs, tables, circulation desk ,shelves, etc.	R46 000
Computer, scanner, printer	R15 000
Computers for use by clients (x 5)	R30 000
Library Software	R7 500
Resource collection	R415 000
Recurrent Cost	R472 120
<i>Personnel</i>	
Teacher Librarian	R152 016
Library Assistant	R79 104
<i>Non-Personnel</i>	
Stationery	R54 000
Software Licensing and registration fees	R3 000
Supplementing resource collection	R150 000
Photocopy machine rental(R833 p.m)	R10 000
Phone, fax, internet etc.	R12 000
Day-to-day Maintenance	R6 000
Cleaning	R6 000

Cost for first year: R1 810 620 (without supplement resource collection)

Cost for 2nd and subsequent years: R472 120

RESOURCE COLLECTION

A typical collection of resources used for the different models is based on the proposed provisioning ratios in the guidelines and is applicable to all models except the classroom library. The example is based on a large sized high school with 1000 learners.

Initial resource collection

	No. of Learners	Qty		Amount per item	Total Amount
Fiction: picture books, story books, beginner readers, early books, graphic novels and novels	1000	1	p/l	R100	R100 000
Non-Fiction: encyclopaedias, almanacs, dictionaries, anthologies, atlases, handbooks, pamphlets, periodicals etc.	1000	2	p/l	R150	R300 000
Graphic Resources: maps, diagrams and pictures		30	Set	R200	R6 000
Audio Visual Resources: audiocassettes, videocassettes, CDs and DVDs, etc		30	Set	R300	R9 000
Total initial resource collection					R415 000

Annual supplement of resource collection

	No. of Learners	Qty		Amount per item	Total Amount
Fiction: picture books, story books, beginner readers, early books, graphic novels and novels	1000	0.75	p/l	R100	R75 000
Non-Fiction: encyclopaedias, almanacs, dictionaries, anthologies, atlases, handbooks, pamphlets, periodicals etc.	1000	0.5	p/l	R150	R75 000
Graphic Resources: maps, diagrams and pictures		2		R200	R400
Audio Visual Resources: audiocassettes, videocassettes, CDs and DVDs, etc		2		R300	R600
Total supplementing resources					R151 000