

Mid-Hudson Library System

State Aid Budget Application - 2011-2012 (Public Library Systems)

Public Library Systems Basic Aid

PUBLIC LIBRARY SYSTEMS BASIC AID and either **LOCAL LIBRARY SERVICES AID** and **LOCAL SERVICES SUPPORT AID** or **LOCAL CONSOLIDATED SERVICES AID** (Brooklyn, New York Public and Queens Borough only)

Statutory Reference (Basic Aid): Education Law § 272, 273(1)(a, c, d, e, l, m)
Commissioners Regulations 90.3

Statutory Reference (LLSA): Education Law § 272, 273(5)
Commissioners Regulations 90.3 and 90.9
The formula is \$0.31 per capita of a member library's chartered services area with a minimum of \$1,500 per library with formula equity to 1991 LLIA.

Statutory Reference (LSSA): Education Law § 272, 273(1)(f)(6)
Commissioners Regulations 90.3 and 90.10
The formula is \$0.31 per capita for system population living outside the chartered service areas of member libraries plus 2/3 members LLSA.

Statutory Reference (LCSA): Education Law § 272, 273(1)(f)(7)
Commissioners Regulations 90.3
The formula is \$0.31 per capita plus 2/3 of per capita total with formula equity to 1991 LLIA.

1.1-1.2 Code 15 - Professional Salaries: Indicate total FTE and salaries for all professional system employees.

1.1 Total Full-Time Equivalents (FTE) 3

1.2 Total Proposed Expenditure for Professional Salaries \$254,779

1.3-1.4 Code 16 - Other Staff Salaries: Indicate total FTE and salaries for all other system employees.

1.3 Total Full-Time Equivalents (FTE) 11.39

1.4 Total Proposed Expenditure for Other Staff Salaries \$428,923

1.5 Code 40 - Purchased Services:
Does the system expend funds for purchased services? Y
Enter Y for Yes, N for No.

If yes, complete one record for each applicable category; if no, enter N/A for questions 1, 2 and 3 of one repeating group.

1. Expenditure Category Commercial electronic content vendor contracts

2. Provider of Service OCLC

3. Proposed Expenditure \$9,200

1. Expenditure Category Telecommunications

2. Provider of Service Various

3. Proposed Expenditure \$35,890

1. Expenditure Category Printing

2. Provider of Service To be determined

3. Proposed Expenditure \$1,000
 1. Expenditure Category Delivery/courier
 2. Provider of Service Hudson River Transports
3. Proposed Expenditure \$299,477
 1. Expenditure Category Consultant fees/professional fees
 2. Provider of Service Various
3. Proposed Expenditure \$27,500
 1. Expenditure Category Building and maintenance expenses
 2. Provider of Service Various
3. Proposed Expenditure \$76,170
 1. Expenditure Category Institutional membership dues
 2. Provider of Service ALA/NYLA
3. Proposed Expenditure \$3,500
 1. Expenditure Category Payment of Local Library Services Aid to member libraries (Enter total; do not list individual libraries)
 2. Provider of Service Member libraries
3. Proposed Expenditure \$213,913
 1. Expenditure Category Other (specify using the State note)
 2. Provider of Service NYSHIP/MVP
3. Proposed Expenditure \$151,911
 1. Expenditure Category Other (specify using the State note)
 2. Provider of Service Xerox
3. Proposed Expenditure \$17,200
 1. Expenditure Category N/A
 2. Provider of Service To be determined
3. Proposed Expenditure \$500
 1. Expenditure Category Other (specify using the State note)
 2. Provider of Service Innovative Interfaces Inc/Comprise
3. Proposed Expenditure \$107,860
 1. Expenditure Category Other (specify using the State note)
 2. Provider of Service Innovative Interfaces Inc/Comprise

1.6 **Total Proposed Expenditure - Code 40** \$944,121

- 1.7 **Code 45 - Supplies and Materials:** Does the system expend funds for supply items, postage, library materials, or equipment and furnishings with a unit cost less than \$5,000? Enter Y for Yes, N for No.

If yes, complete one record for each applicable category; if no, enter N/A for questions 1 and 2 of one repeating group.

- | | | |
|----|---|----------|
| 1. | Expenditure Category Office/library supplies and postage | |
| 2. | Proposed Expenditure | \$22,610 |
| 1. | Expenditure Category Books and other print materials | |
| 2. | Proposed Expenditure | \$1,600 |
| 1. | Expenditure Category Equipment with a unit cost less than \$5,000 | |
| 2. | Proposed Expenditure | \$6,500 |
| 1. | Expenditure Category Other (specify using the State note) | |
| 2. | Proposed Expenditure | \$2,000 |

- 1.8 **Total Proposed Expenditure - Code 45** \$32,710

- 1.9 **Code 46 - Travel Expenditures:**
Indicate the proposed total expenditures for system staff travel only in this category. \$12,500

- 1.10 **Code 80 - Employee Benefits:** Indicate the proposed total expenditures for all system employee fringe benefits. \$308,423

- 1.11 **Code 20 - Equipment and Furnishings:**
Indicate proposed total expenditures for all equipment and furnishings with a unit cost of \$5,000 or more and having a useful life of more than one year. \$0

- 1.12 **Total Proposed Expenditure (total of all codes above)** \$1,981,456

1.13 Total Allocation
(must equal Total
Proposed
Expenditure) \$1,981,456

NOTE: Please be aware that the allocation is an estimate. Estimates are based on current provisions in Education Law, which may change with enactment of a final state budget.

- 1.14 Budget Narrative:** Provide a brief narrative, no more than five hundred (500) words, explaining how expenditures in the proposed budget application attain the goals and intended results described in the system's approved Five-Year Plan of Service for
- 1.14 Budget Summary for Mid-Hudson Library System Public Library Systems Basic Aid:** The expenditures help support activities to attain the goals and intended results described in the MHLS 2007-2011 POS as follows: Code 15 - Professional Salaries: to facilitate the promotion of professional library services, these funds provide for professional oversight of system offerings and professional guidance for member libraries on library related issues. Code 16 - Other Staff Salaries: To work with professional staff to achieve the following: â€¢ Create a comprehensive macro-collection â€¢ Provide deliveryservice to all libraries â€¢ Provide access to material outside of system holdings â€¢ Support a comprehensive ILS â€¢ Provide relevant electronic resources in the library and remotely â€¢ Insure library staff will be able to respond to literacy related issues â€¢ Insure library services for all area residents including those traditionally underserved by libraries â€¢ Provide services to state and county correctional facility libraries â€¢ Insure professional library services for the full age continuum of youth â€¢ Diversification of Adult programming dfferings â€¢ Insure library directors, staff, friends and trustees have the skills and knowledge necessary to provide quality service to their communities â€¢ Negotiated coordinated purchases â€¢ Development an overall cooperative marketing strategy â€¢ Facilitation of sharing of ideas and successes â€¢ Collaboration with other systems on targeted projects â€¢ Insure libraies have adequate space to meet the needs of their communities Code 40 - Purchased services: â€¢ OCLC fees; for searching the continental US to provide materials for member library patrons that are not held within the shared collection and for accurate bibliographic records for the shared catalog. â€¢ Telecommunications: phone lines, including Internet, for the system building â€¢ Printing: materials to support member library efforts â€¢ Delivery/courier: facilitating resource sharing on a continuous basis through truck delivery to member libraries â€¢ Consultant fees/professional fees: to assist with system operations, including payroll and lawyer service â€¢ Building and maintenance expenses: for our centrally located office, delivery/sorting space and meeting/workshop space â€¢ Institutional Membership: fees for relevant staff in professional organizations (ALA/NYLA) â€¢ Payment of Local Library Services Aid to member libraries â€¢ Retiree Medical â€¢ EquipmenRental: copier for internal use and to produce material for members use â€¢ Office Equipment Repair â€¢ Board of Trustee Travel: for MHLS trustee travel to meetings and continuing education sessions. â€¢ Computer Licenses/Maintenance Contracts: annual maintenance fees to our ILS vendor Innovative Interfaces Code 45 - Supplies & Materials: â€¢ Office/library supplies, and postage: includes postage for the return of ILL loans made to member libraries through OCLC and NYSILL â€¢ Books and other print materials: including professional collection materials to insure education and support and provide a professional loaning library for member libraries â€¢ Equipment with a unit cost of less than \$5000: includes computer equipment for system staff â€¢ Custodial supplies: for our centrally located office, delivery/sorting space and meeting/workshop space Code 46 - Travel Expenditures: travel for MHLS staff to provide consultation and training at member libraries, attend meetings throughout the region as well as state and national conferences.

FS-20 Information

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Public Library System Basic Aid

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Local Library Services Aid

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Local Services Support Aid

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Local Consolidated Services Aid

Brooklyn Public Library, New York Public Library and Queens Borough Public Library only.

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Supplementary Aid

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Undesignated Aid, New York Only

Central Book Aid

CENTRAL BOOK AID/CENTRAL LIBRARY DEVELOPMENT AID (CBA/CLDA)

Statutory Reference: Education Law § 272, 273(1)(b)
Commissioners Regulations 90.4

Central Book Aid is a flat sum to each of the public library systems for use at the central and/or co-central library. The amount for each public library system is \$71,500.

Central Library Development Aid is based on population. Legislation provides for an allocation of \$0.32 per capita or \$105,000, whichever is greater.

2.1-2.2 Code 15 - Professional Salaries: Indicate total FTE and salaries (paid from CLDA funds only), for all professional employees working at the central/co-central library.

2.1	Total Full-Time Equivalents (FTE)	.53
2.2	Total Proposed Expenditure for Professional Salaries	\$17,360

2.3-2.4 Code 16 - Other Staff Salaries: Indicate total FTE and salaries (paid from CLDA funds only), for all other employees working at the central/co-central library.

2.3	Total Full-Time Equivalents (FTE)	.5
2.4	Total Proposed Expenditures for Other Staff Salaries	\$17,000

**2.5 Code 40 -
Purchased Services:**
Does the
central/co-central
library or the library
system expend funds
for purchased
services for
central/co-central
library functions?
Enter Y for Yes, N
for No.

Y

Include in this category system expenditures for CBA/CLDA library materials. CBA funds may only be expended for adult

non-fiction library materials, including electronic content. List materials purchased with CBA funds in separate repeating groups, itemizing by vendor contract.

If yes, complete one record for each allowable expenditure; if no, enter N/A for questions 1, 2, and 3 of one repeating group.

- | | | |
|----|----------------------|--------------------------------|
| 1. | Description | eNewsletters |
| 2. | Provider of Services | Bookletters |
| 3. | Proposed Expenditure | \$4,050 |
| 1. | Description | Chilton's Autom Repair |
| 2. | Provider of Services | Gale |
| 3. | Proposed Expenditure | \$1,597 |
| 1. | Description | Testing Ed.Resource |
| 2. | Provider of Services | Gale |
| 3. | Proposed Expenditure | \$5,300 |
| 1. | Description | Census Records |
| 2. | Provider of Services | Heritage Quest |
| 3. | Proposed Expenditure | \$22,950 |
| 1. | Description | Language |
| 2. | Provider of Services | Mango |
| 3. | Proposed Expenditure | \$8,900 |
| 1. | Description | Downloadable Audio/eBooks |
| 2. | Provider of Services | OverDrive |
| 3. | Proposed Expenditure | \$14,000 |
| 1. | Description | Syndetics |
| 2. | Provider of Services | Bowker |
| 3. | Proposed Expenditure | \$1,047 |
| 1. | Description | Wilson Catalogs |
| 2. | Provider of Services | Wilson |
| 3. | Proposed Expenditure | \$1,400 |
| 1. | Description | Other Electronic Databases |
| 2. | Provider of Services | To be Determined |
| 3. | Proposed Expenditure | \$48,634 |
| 1. | Description | Telephone |
| 2. | Provider of Services | Verizon |
| 3. | Proposed Expenditure | \$2,500 |
| 1. | Description | Institutional Membership |
| 2. | Provider of Services | To be Determined |
| 3. | Proposed Expenditure | \$100 |
| 1. | Description | Office Equip.Rent/Repair/Maint |
| | | To be Determined |

2. Provider of Services
3. Proposed Expenditure \$2,500
1. Description Delivery Support
2. Provider of Services Hudson River Transports
3. Proposed Expenditure \$40,000

2.6 **Total Proposed Expenditure - Code 40** \$152,978

2.7 **Code 45 - Supplies and Materials:** Does the central/co-central library, or the library system on behalf of the central/co-central library, expend funds Y for adult non-fiction library materials, supply items, postage, or equipment and furnishings with a

If yes, complete one record for each applicable category; if no, enter N/A for questions 1 and 2 of one repeating group.

1. Expenditure Category Office/library supplies and postage
2. Proposed Expenditure \$4,845
1. Expenditure Category Books and other print materials
2. Proposed Expenditure \$71,500

2.8 **Total Proposed Expenditure - Code 45** \$76,345

2.9 **Code 46 - Travel Expenditures:** Indicate the proposed total expenditures for \$2,500 central library staff travel only in this category.

2.10 **Code 80 - Employee Benefits:** Indicate the proposed total expenditures for all \$5,970 central library staff fringe benefits.

- 2.11 **Code 20 - Equipment and Furnishings:** Does the central library expend CLDA funds for equipment and furnishings with a unit cost of \$5,000 or more and having a useful life of more than one year? Enter Y for Yes, N for No.

N

If yes, complete one record for each type of item purchased; if no, enter N/A for questions 1, 2, 3 and 4 of one repeating group.

- | | | |
|----|----------------------|-----|
| 1. | Type of item | N/A |
| 2. | Quantity | N/A |
| 3. | Unit cost | N/A |
| 4. | Proposed Expenditure | N/A |

2.12 **Total Proposed Expenditure - Code 20** \$0

2.13 **Total Proposed Expenditure (total of all codes above)** \$272,153

2.14 **Total Allocation (must equal Total Proposed Expenditure)** \$272,153

NOTE: Please be aware that the allocation is an estimate. Estimates are based on current provisions in Education Law, which may change with enactment of a final state budget.

- 2.15 **Budget Narrative:** Provide a brief narrative, no more than five hundred (500) words, explaining how expenditures in the proposed budget application attain the goals and intended results described in the system's approved Five-Year Plan of Service for
- 2.15 Budget Summary for Central Library Development Aid/Central Book Aid budget: The expenditures help support activities to attain the goals and intended results described in the MHLS 2007-2011 POS Element 11 Central Library Services: â€¢ Goal 1: to improve the ability of library staff to answer or refer reference questions. Intended results: member library staff will be competent in core reference knowledge; member library staff will have reference education opportunities provided locally; virtual resources will be improved to provide comprehensive reference support; system-wide database collection will be enhanced; direct support will be provided for member library reference service. â€¢ Goal 2: Build a strong system-wide non-fiction collection. Intended results: the overall non-fiction collection will be professionally evaluated and gaps reduced. â€¢ Goal3: Support access to nationwide collections. Intended results: patrons will have requests placed and filled through OCLC. Code 15 Professional Salaries: Supports provision of reference education opportunities provided for member library staff, collection development in support of OverDrive and Bookletters, collection analysis / assessment of member library collections, weekly reference tips for member library staff and assessment of core competencies. Code 16 Other Staff Salaries: Supports staff who provide OCLC and other out-of-region searching and procurement for member libraries on behalf of their patrons. Code 40: Purchased Services: Electronic databases bought for all member libraries to improve their virtual resources and help support their ability to answer reference questions at their library. Also included are Wilson products that are purchased to strengthen the collection development of every member library, and catalog enhancements to strengthen the shared catalog for every member library. Funds are used to for telephone and equipment to enhance reference services, pay professional membership dues, and also to reduce gaps in member library collections through support of the delivery system. Code 45: Supplies & Materials: Funds are used to build a strong non-fiction collection and

reduce gaps through the purchase of circulating non-fiction, some high-use reference items and circulating periodicals. This helps to further the ability of the Central Library to meet patron and library needs throughout the system area. Member libraries make recommendations to Central Library for non-fiction items they feel should be owned in the system, yet they cannot afford to purchase for their library. Funds are also used to support normal office/library supply expenses. Code 46: Travel for Central Library reference staff to provide reference education opportunities locally for member library staff and on-site collection analysis / assessment of member library collections. Code80: Employee Benefits for related staff.

Assurances:

- 2.16 Enter the date the Central Library Development Aid/Central Book Aid budget application was reviewed and approved by the Central/Co-Central Library's Board of Trustees. 04/26/2011
- 2.17 Enter the date the Central Library Development Aid budget application was reviewed and approved by the Library System's Board of Trustees. 05/11/2011
- 2.18 Enter the date the Library System's Board of Trustees certified that Central Book Aid received in the previous funding year, pursuant to § 273.1(b)(2) of Education Law, has been totally expended for adult non-fiction or foreign language materials in p 05/11/2011

FS-20 Information

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Central Book Aid/Central Library Development Aid

Coordinated Outreach Library Services Aid

COORDINATED OUTREACH LIBRARY SERVICES AID

Statutory Reference:

Education Law § 273(1)(h)
Commissioners Regulations 90.3

3.1-3.2 **Code 15 - Professional Salaries:** Indicate total FTE and salaries for all professional system employees.

3.1 Total Full-Time
Equivalents (FTE) 1.1

3.2 Total Proposed
Expenditure for \$63,457
Professional Salaries

3.3-3.4 **Code 16 - Other Staff Salaries:** Indicate total FTE and salaries for all other system employees.

3.3 Total Full-Time
Equivalents (FTE) 1

3.4 Total Proposed
Expenditure for \$37,852
Other Staff Salaries

3.5 **Code 40 -
Purchased Services:**

Does the system
expend funds for N
purchased services?
Enter Y for Yes, N
for No.

If yes, complete one record for each allowable expenditure; if no, enter N/A for questions 1 and 2 of one repeating group.

1. Description N/A

2. Proposed
Expenditure N/A

3.6 **Total Proposed
Expenditure - Code \$0
40**

3.7 **Code 45 - Supplies
and Materials:**

Indicate total
expenditures for
supply items,
postage, library \$0
materials, or
equipment and
furnishings with a
unit cost less than
\$5,000.

3.8 **Code 46 - Travel
Expenditures:**

Indicate the proposed
total expenditures for \$1,800
system employee
travel only in this
category.

3.9 **Code 80 - Employee
Benefits:** Indicate the

proposed total
expenditures for all \$21,406
system employee
benefits.

- 3.10 **Code 20 - Equipment and Furnishings:** Does the system expend funds for equipment and furnishings with a unit cost of \$5,000 or more and having a useful life of more than one year. Enter Y for Yes, N for No.

If yes, complete one record for each type of item purchased; if no, enter N/A for questions 1 and 2 of one repeating group.

- | | | |
|----|----------------------|-----|
| 1. | Type of item | N/A |
| 2. | Proposed Expenditure | N/A |

3.11 **Total Proposed Expenditure - Code 20** \$0

3.12 **Total Proposed Expenditure (total of all codes above)** \$124,515

3.13 **Total Allocation (must equal Total Proposed Expenditure)** \$124,515

NOTE: Please be aware that the allocation is an estimate. Estimates are based on current provisions in Education Law, which may change with enactment of a final state budget.

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|--|--|
| <p>3.14 Budget Narrative: Provide a brief narrative, no more than five hundred (500) words, explaining how expenditures in the proposed budget application attain the goals and intended results described in the system's approved Five-Year Plan of Service for</p> | <p>3.14 Budget Summary for Coordinated Outreach Library Services Aid: The expenditures, as follows, help support activities to attain the goals and intended results described in the MHLS 2007-2011 POS for Coordinated Outreach Library Services Aid, to insure library services for all area residents including groups traditionally underserved by libraries. The intended result is that member libraries will have the training and resources to recognize, connect with, attract and provide services for outreach target groups at the local level, and to develop community contacts and relevant local partnerships. Code 15: Professional Salaries for Outreach Coordinator who works as part of the MHLS senior staff to integrate the mission of outreach into the system's offerings. Code 16: Other Staff Salaries for staff who provide support services to member libraries and community groups to assist libraries' ability to attract patrons from underserved populations. Outreach Department staff provide the following services, along with filling member library requests for support and consultation on additional outreach issues:  Access to videotapes with descriptive narration  TTY machines for loan  Referrals to libraries for books and online resources supporting literacy, including materials for new adult readers  MHLS Professional Collection materials that promote an increased awareness of diversity and other outreach issues  Recommendations of resources in languages other than English  Consultation on ADA building and access issues  Consultation on universal accessibility for library web pages  Targeted marketing/advocacy to specific outreach target groups  Employment support through member libraries as well as corrections and jail facilities  Customized demographic information and analysis for member libraries  Individualized consultations with member libraries regarding their changing communities and how to provide library services for their specific community  Train-the-trainer programs for library staff to teach computer skills to new users  Track regional trends, including issues that affect target populations  Consultations on The New Planning for Results method of planning  Consultations of providing service to the Spanish-speaking community  Create universally accessible web sites for the thirty-six member libraries who have their web pages maintained by MHLS  Upkeep of Quick Answers for you! site to provide information to patrons on healthy living, personal finance, smart buying and how to find a job. Code 46: Travel for Outreach</p> |
|--|--|

Coordinator to provide education opportunities locally for member library staff and consultation on-demand at member libraries. Code 80: Employee Benefits for Outreach Department staff.

Assurances:

3.15 Does the system
have, as required by
regulations, one
full-time certified
librarian on staff with Y
outreach expertise
serving the system as
Outreach
Coordinator?

3.16 Does the system
have, as required by Y
regulations, an
Outreach Council?

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Coordinated Outreach Library Services Aid

State Correctional Facilities Aid

STATE CORRECTIONAL FACILITIES AID

Statutory Reference:

Education Law § 285
Commissioners Regulations 90.14

The allocation is \$9.25 per inmate in facilities as of July 1 of the previous year.

4.1-4.2 **Code 15 - Professional Salaries:** Indicate total FTE and salaries for all system professional employees.

4.1 Total Full-Time
Equivalents (FTE) .5

4.2 Total Proposed
Expenditure for \$29,469
Professional Salaries

4.3-4.4 **Code 16 - Other Staff Salaries:** Indicate total FTE and salaries for all other system employees.

4.3 Total Full-Time
Equivalents (FTE) .54

4.4 Total Proposed
Expenditure for \$16,275
Other Staff Salaries

4.5 **Code 40 -
Purchased Services:**

Does the system
expend funds for Y
purchased services?
Enter Y for Yes, N
for No.

Include in this category: grants to state correctional facility libraries for either library materials or system-provided services,

or grants to member libraries to work with state correctional facilities; and costs budgeted by the system to pay state correctional facility librarians to attend professional development meetings or other events.

If yes, complete one record for each allowable expenditure; if no, enter N/A for questions 1, 2 and 3 of one repeating group.

- | | | |
|----|----------------------|-------------------------|
| 1. | Description | Delivery Service |
| 2. | Provider of Services | Hudson River Transports |
| 3. | Proposed Expenditure | \$8,500 |

4.6 **Total Proposed Expenditure - Code 40** \$8,500

4.7 **Code 45 - Supplies and Materials:** Does the system expend funds for supply items, postage, library materials, or equipment and furnishings with a unit cost less than \$5,000? Enter Y for Yes, N for No. Y

If yes, complete one record for each type of item purchased; if no, enter N/A for questions 1 and 2 of one repeating group.

- | | | |
|----|----------------------|-------------------|
| 1. | Description | Library Materials |
| 2. | Proposed Expenditure | \$25,271 |

4.8 **Total Proposed Expenditure - Code 45** \$25,271

4.9 **Code 46 - Travel Expenditures:** Indicate the proposed total expenditures for system employee travel only in this category. \$0

4.10 **Code 80 - Employee Benefits:** Indicate the proposed total expenditures for all system employee benefits. \$7,250

4.11 **Code 20 - Equipment and Furnishings:** Does the system expend funds for equipment and furnishings with a unit cost of \$5,000 or more and having a useful life of more than one year. Enter Y for Yes, N for No. N

If yes, complete one record for each type of item purchased; if no, enter N/A for questions 1 and 2 of one repeating group.

1.	Type of item	N/A
2.	Proposed Expenditure	N/A
4.12	Total Proposed Expenditure - Code 20	\$0
4.13	Total Proposed Expenditure (total of all codes above)	\$86,765
4.14	Total Allocation (must equal Total Proposed Expenditure)	\$86,765

NOTE: Please be aware that the allocation is an estimate. Estimates are based on current provisions in Education Law, which may change with enactment of a final state budget.

- 4.15 **Budget Narrative:** Provide a brief narrative, no more than five hundred (500) words, explaining how expenditures in the proposed budget application attain the goals and intended results described in the system's approved Five-Year Plan of Service for
- 4.15 Budget Summary for State Correctional Facilities Aid: The expenditures help support activities to attain the goals and intended results described in the MHLS 2007-2011 POS for Service to State Correctional Facilities, as follows: (to augment their collections, technology and reference services and other support based on annual committee recommendations) as follows: Code 15: Professional Salaries to provide correctional facility librarians with: opportunities for continuing education, downloads from the MHLS database of holdings to CD-ROM, consultation in the areas of collection development, technology and developing programs of topical interest. Code 16: Other staff salaries for MHLS ILL staff to provide the interlibrary loan of books, periodicals, videos and books-on-tape to correctional facility libraries, comparable to that of member public libraries. Code 40: Delivery expenditures to insure smooth flow of interlibrary loan and access to System information including weekly distribution of the informational MHLS Bulletin. Code 45: Funds provided to CF libraries for materials / services provide each facility with the opportunity to choose from the following options (funds for this are distributed based on facility population):  Purchase of hardcover reference materials  McNaughton plans  Payment of fees for lost ILL books  Computer equipment or software  Honorariums for facility programs  Professional development costs (Ex: NYLA, ALA, computer training, professional subscriptions)  OCLC ILL

Assurance:

- 4.16 Does the Library System's Board of Trustees have on file at system headquarters a signed Authentication of Annual Application form from each State Correctional Facility in the system's service area? If no, please explain using the State note.

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State Correctional Facilities Aid

Service to County Jails Aid

SERVICE TO COUNTY JAILS (INTERINSTITUTIONAL) AID

Statutory Reference:

Education Law § 285(2)

5.1-5.2 **Code 15 - Professional Salaries:** Indicate total FTE and salaries for all professional system employees.

5.1 Total Full-Time
Equivalents (FTE) 0

5.2 Total Proposed
Expenditure for \$0
Professional Salaries

5.3-5.4 **Code 16 - Other Staff Salaries:** Indicate total FTE and salaries for all other system employees.

5.3 Total Full-Time
Equivalents (FTE) 0

5.4 Total Proposed
Expenditure for \$0
Other Staff Salaries

5.5 **Code 40 -
Purchased Services:**

Does the system
expend funds for N
purchased services?
Enter Y for Yes, N
for No.

Include in this category: grants to member libraries to work with county jails or grants to libraries in county jails for either library materials or system-provided services; and costs budgeted by the system to pay county jail librarians to attend professional development meetings or other events.

If yes, complete one record for each allowable expenditure; if no, enter N/A for questions 1 and 2 of one repeating group.

1. Description N/A

2. Proposed
Expenditure N/A

5.6 **Total Proposed
Expenditure - Code 40** \$0

5.7 **Code 45 - Supplies
and Materials:** Does

the system expend
funds for supply
items, postage,
library materials, or Y
equipment and
furnishings with a
unit cost less than
\$5,000? Enter Y for
Yes, N for No.

If yes, complete one record for each type of item purchased; if no, enter N/A for questions 1 and 2 of one repeating group.

1. Description Library Materials

2. Proposed
Expenditure \$5,136

1. Description Postage

2. Proposed
Expenditure \$200

5.8 **Total Proposed Expenditure - Code 45** \$5,336

5.9 **Code 46 - Travel Expenditures:**
Indicate the proposed total expenditures for \$0 system employee travel only in this category.

5.10 **Code 80 - Employee Benefits:** Indicate the proposed total expenditures for all \$0 system employee benefits.

5.11 **Code 20 - Equipment and Furnishings:**
Indicate proposed total expenditures for all equipment and \$0 furnishings with a unit cost of \$5,000 or more and having a useful life of more than one year.

5.12 **Total Proposed Expenditure (total of all codes above)** \$5,336

5.13 **Total Allocation (must equal Total Proposed Expenditure)** \$5,336

NOTE: Please be aware that the allocation is an estimate. Estimates are based on current provisions in Education Law, which may change with enactment of a final state budget.

5.14 **Budget Narrative:**

Provide a brief narrative, no more than five hundred (500) words, explaining how expenditures in the proposed budget application attain the goals and intended results described in the system's approved Five-Year Plan of Service for

5.14 Budget Summary for Service to County Jails: The expenditures help support activities to attain the goals and intended results described in the MHLS 2007-2011 POS for Service to County Jails, as follows: Code 45, Supplies & Materials: Paperback books are bought for the jails, concentrating on the following types of materials: self-help, inspirational materials, relevant biographies, job information, low literacy resources, materials in Spanish. Hudson Valley Connections (a resource guide for ex-offenders returning to Columbia, Dutchess, Greene, Putnam or Ulster counties in New York State) is printed and distributed. Postage pays for the items to be delivered to the jails during the year.

FS-20 Information

Click [here](#) to print form.

Service to County Jail (Interinstitutional) Aid

ASSURANCE AND CONTACT INFORMATION

CONTACT INFORMATION

- 19.1 Contact name
(person completing
Proposed State Aid
Budget Applications) Linda Vittone/Merribeth Advocate
- 19.2 Contact telephone
number (enter 10
digits only) (845) 471-6060
- 19.3 Contact e-mail
address lvittone@midhudson.org/madvocate@midhudson.org

ASSURANCE

- 19.4 The library system
will be operating
under its approved
Plan of Service in
accordance with the
provisions of
Education Law and
the Regulations of
the Commissioner,
and assures that the
"Proposed State Aid
Budget Application
and Budget
Narrative" were review 05/11/2011

APPROVAL (for New York State Library use only / Not a required field)

- 19.5 The Library System's
Proposed State Aid
Budget Applications
were reviewed and
approved by the New
York State Library
on (date -
mm/dd/yyyy).

Suggested Improvements

Library System	Mid-Hudson Library System
Name of Person Completing Form	Linda Vittone/Merribeth Advocate
Phone Number and Extension (enter area code, telephone number and extension only):	(845) 471-6060

Please share with us
your suggestions for
improving the *State
Aid Budget
Applications*. Thank
You!