

Mid-Hudson Library System

State Aid Budget Application - 2012-2013 (Public Library Systems)

Public Library Systems Basic Aid

PUBLIC LIBRARY SYSTEMS BASIC AID SUPPLEMENTAL 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 \$229,304

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) 10.85

1.4 Total Proposed Expenditure for Other Staff Salaries \$489,770

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	Building and maintenance expenses
2.	Provider of Service	Various
3.	Proposed Expenditure	\$150,945
1.	Expenditure Category	Consultant fees/professional fees
2.	Provider of Service	Various
3.	Proposed Expenditure	\$28,500
1.	Expenditure Category	Institutional membership dues
2.	Provider of Service	ALA/NYLA
3.	Proposed Expenditure	\$2,500

1. Expenditure Category Telecommunications
2. Provider of Service Various
3. Proposed Expenditure \$34,340
1. Expenditure Category Delivery/courier
2. Provider of Service Hudson River Transports
3. Proposed Expenditure \$197,699
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 \$218,012
1. Expenditure Category Printing
2. Provider of Service TBD
3. Proposed Expenditure \$3,500
1. Expenditure Category Commercial electronic content vendor contracts
2. Provider of Service OCLC
3. Proposed Expenditure \$9,410
1. Expenditure Category Library systems vendor contract for automation (e.g, integrated library system, virtual union catalog)
2. Provider of Service Innovative Interfaces, Inc
3. Proposed Expenditure \$115,000
1. Expenditure Category Other (specify using the State note)
2. Provider of Service Xerox/Pitney Bowes
3. Proposed Expenditure \$16,000
1. Expenditure Category Other (specify using the State note)
2. Provider of Service TBD
3. Proposed Expenditure \$500
1. Expenditure Category Other (specify using the State note)
2. Provider of Service NYSHIP/MVPGold
3. Proposed Expenditure \$174,540
- 1.6 **Total Proposed Expenditure - Code 40** \$950,946

- 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. Y

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 \$29,335
1. Expenditure Category Books and other print materials
2. Proposed Expenditure \$2,000
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 \$2,300
- 1.8 **Total Proposed Expenditure - Code 45** \$40,135
- 1.9 **Code 46 - Travel Expenditures:** Indicate the proposed total expenditures for system staff travel only in this category. \$26,750
- 1.10 **Code 80 - Employee Benefits:** Indicate the proposed total expenditures for all system employee fringe benefits. \$293,527
- 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. N/A
- 1.12 **Total Proposed Expenditure (total of all codes above)** \$2,030,432
- 1.13 **Total Allocation (must equal Total Proposed Expenditure)** \$2,030,432

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 the funding year. Expenditures in the proposed budget application attain the goals and intended results in the System's 2012-2016 POS as follows: CODE 15 PROFESSIONAL SALARIES fund the administration and management of system services and secures the professional leadership, coordination, planning, training and consulting needed to develop and sustain high quality cooperative library services in the library system. CODE 16 OTHER STAFF SALARIES secure high quality staff to partner with the System's professional staff to assist member libraries in the development of regional collections; to consider and manage new technologies and formats; to provide support and training on the system-wide ILS; to manage cost-effective sharing of resources; to facilitate ILL access to nonmember collections; to provide awareness and information on adult literacy; to enable outreach to underserved and vulnerable populations; to provide information and awareness to develop and sustain youth services; to provide the staff, trustees, and friends of the member libraries opportunities to develop the skills and knowledge needed to fulfill their roles and responsibilities; to provide opportunities for cost-sharing; to support sustainable member library funding through training, planning and advocacy; to develop and provide an integrated system of communication among member libraries; to enable collaboration with other systems to benefit the members; and to support member libraries in facility management, planning and construction. CODE 40 PURCHASED SERVICES Ensure the care and maintenance of facilities that provide the System its meeting, workshop and office space and capacity for sorting member library materials for delivery; provides for legal, payroll and specialized consulting services; provides internet and telecommunications that

includes support for the regional ILS; enables contracting for ILS maintenance and support; enables the contracting for delivery services that supports resource sharing and for OCLC that supports ILL; enables the distribution of LLSA payments; provides system and professional memberships to sustain state, regional, and national relevance; provides for printing and copying in support of training and communications; and extends health insurance to retirees. CODE 45 SUPPLIES AND MATERIALS provide for custodial, office and library supplies in support of System operations and the care of System facilities; provide for postage, including for ILL loans made to member libraries through OCLC and NYSILL; enable the purchasing and sharing of books and other materials with member library staff in support of professional development and continuing education; include purchasing computer and other equipment for staff; and include printing of marketing materials to support member library services and products. CODE 46 TRAVEL EXPENDITURES enable MHLS staff to train, advise, consult and meet with staff, trustees and friends on-site at member libraries and to attend regional, state and national conferences and meetings. CODE 80 EMPLOYEE BENEFITS provide for high staff satisfaction that encourages staff retention and the continuity of service and support to member libraries. CODE 20 EQUIPMENT AND FURNISHINGS expenditures that would be included in this class are not anticipated.

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Public Library Systems 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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Supplemental 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)	0.37
2.2	Total Proposed Expenditure for Professional Salaries	\$21,739

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)	N/A
2.4	Total Proposed Expenditures for Other Staff Salaries	N/A

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.

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	NextReads
3.	Proposed Expenditure	\$4,000
1.	Description	Chilton's Automotive
2.	Provider of Services	Gale
3.	Proposed Expenditure	\$1,597
1.	Description	Testing Educ.
2.	Provider of Services	Gale
3.	Proposed Expenditure	\$5,361
1.	Description	Census Records
2.	Provider of Services	Heritage Quest/Waldo

- | | | |
|----|----------------------|-------------------------------|
| 3. | Proposed Expenditure | \$23,000 |
| 1. | Description | Language |
| 2. | Provider of Services | Mango |
| 3. | Proposed Expenditure | \$8,900 |
| 1. | Description | Audio/eBooks |
| 2. | Provider of Services | OverDrive |
| 3. | Proposed Expenditure | \$17,000 |
| 1. | Description | Syndetics |
| 2. | Provider of Services | Bowker |
| 3. | Proposed Expenditure | \$2,000 |
| 1. | Description | Liability Insurance |
| 2. | Provider of Services | TBD |
| 3. | Proposed Expenditure | \$756 |
| 1. | Description | Telecommunications |
| 2. | Provider of Services | Verizon |
| 3. | Proposed Expenditure | \$2,500 |
| 1. | Description | Printing |
| 2. | Provider of Services | TBD |
| 3. | Proposed Expenditure | \$1,500 |
| 1. | Description | Membership |
| 2. | Provider of Services | ALA |
| 3. | Proposed Expenditure | \$100 |
| 1. | Description | Equipment Rental/Repair/Maint |
| 2. | Provider of Services | TBD |
| 3. | Proposed Expenditure | \$1,500 |
| 1. | Description | Professional Fees |
| 2. | Provider of Services | TBD |
| 3. | Proposed Expenditure | \$1,000 |
| 1. | Description | Delivery |
| 2. | Provider of Services | MHLS Contract |
| 3. | Proposed Expenditure | \$40,000 |
| 1. | Description | Other Electronic Resources |
| 2. | Provider of Services | TBD |
| 3. | Proposed Expenditure | \$52,245 |

2.6 **Total Proposed Expenditure - Code 40** \$161,459

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 for adult non-fiction library materials, supply items, postage, 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 | \$1,750 |
| 1. | Expenditure Category | Books and other print materials |
| 2. | Proposed Expenditure | \$71,500 |
| 1. | Expenditure Category | Other (specify using the State note) |
| 2. | Proposed Expenditure | \$15,103 |

2.8 **Total Proposed Expenditure - Code 45** \$88,353

2.9 **Code 46 - Travel Expenditures:** Indicate the proposed total expenditures for central library staff travel only in this category. \$1,000

2.10 **Code 80 - Employee Benefits:** Indicate the proposed total expenditures for all central library staff fringe benefits. \$7,174

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)** \$279,725

2.14 **Total Allocation (must equal Total Proposed Expenditure)** \$279,725

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.

Budget Narrative: Expenditures in the proposed budget application attain the goals and intended

2.15

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 the funding year.

results in the System's 2012-2016 POS ELEMENT 11, CENTRAL LIBRARY SERVICES, by enabling the central library to collaborate with member libraries and the System in the development of system-wide digital collections, which responds to member library needs and are affordable and cost-effective; by providing training to member libraries in targeted areas of collection development and reference services to ensure that member library staff have the skills and understandings to implement "best practices" in these areas; by providing the staff of member libraries access to training and the tools, such as collection analysis, to enable them to effectively manage, evaluate and analyze their reference and non-fiction collections; by providing member libraries supplemental reference in order to ensure access to expanded reference resources and services; by providing member libraries access to regional and national collections to ensure member libraries and their patrons affordable access to materials outside of their libraries; and by providing member libraries access to adult circulating non-fiction materials that supplements their collections. CODE 15 PROFESSIONAL SALARIES support the collaborative development of system-wide digital collections; develop and manage supplemental reference materials and reference services that benefit member libraries and their patrons; provide training, analysis and support to member libraries in targeted areas of collection development; and provide training in reference service, including a weekly 2-minute "Tuesday Tip" that is distributed system-wide. CODE 16 OTHER STAFF SALARIES none. CODE 40 PURCHASED SERVICES supplement member library supported delivery; underwrite the platform cost of OverDrive, the system-wide source of downloadable audio and eBooks; provide online readers advisory newsletters to patrons via the ILS and enhances the ILS with a subscription to Syndetics; provide specialized online resources, including Heritage Quest, Mango, Chilton's and Gale Testing; provide for the materials used in the training of member library staff in reference and collection development; help offset the costs associated with supplemental reference services provided member libraries and their patrons, including professional membership dues, telephone, publicity and printing, liability insurance, and equipment repair; help underwrite OCLC searching and ILL procurement for member libraries and their patrons. CODE 45 SUPPLIES AND MATERIALS provide for the development of a collection of circulating non-fiction in high-demand and targeted subject areas and include materials recommended by member libraries, which they may be unable to afford, as well as some high-use reference items and circulating periodicals; offsets the costs of some travel and benefits of staff who are responsible for the developing these collections; and includes such costs as office and library supplies and postage.

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.

05/22/2012

- 2.17 Enter the date the
Central Library
Development Aid
budget application was 05/09/2012
reviewed and approved
by the Library System's
Board of Trustees.
- 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 05/09/2012
Education Law, has
been totally expended
for adult non-fiction or
foreign language
materials in print,
non-print or microform.

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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) 0.85
- 3.2 Total Proposed
Expenditure for \$53,500
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) N/A
- 3.4 Total Proposed
Expenditure for Other N/A
Staff Salaries

- 3.5 **Code 40 - Purchased
Services:** Does the
system expend funds Y
for 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 | Grants to Members |
| 2. | Proposed Expenditure | \$34,200 |
| 1. | Description | Printing |
| 2. | Proposed Expenditure | \$4,000 |

3.6 **Total Proposed Expenditure - Code 40** \$38,200

3.7 **Code 45 - Supplies and Materials:**
Indicate total expenditures for supply items, postage, library materials, or equipment and furnishings with a unit cost less than \$5,000. \$5,161

3.8 **Code 46 - Travel Expenditures:** Indicate the proposed total expenditures for system employee travel only in this category. \$3,573

3.9 **Code 80 - Employee Benefits:** Indicate the proposed total expenditures for all system employee benefits. \$27,158

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. 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 |

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

3.12 **Total Proposed Expenditure (total of all codes above)** \$127,592

3.13 **Total Allocation (must equal Total Proposed Expenditure)** \$127,592

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.

- 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 the funding year.
- 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 21012-2016 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 information and awareness to develop programs and services to attract and connect to outreach target populations and form relevant community partnerships at the local level. 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 40: Funds are mini-granted to member libraries through MHLS Connecting, Collaborating and Contributing Awards for outcome-based projects that connect to outreach target populations and form relevant community partnerships at the local level. MHLS 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. Code 45: Relevant print materials are purchased and distributed to member libraries. Professional Collection focusing on outreach target populations are purchased for use by member library staff. Code 46: Travel for Outreach Coordinator to provide education opportunities locally for member library staff and consultation on-demand at member libraries.

Assurances:

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

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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) 0.15

4.2 Total Proposed
Expenditure for Professional Salaries \$9,441

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) 0.8

4.4 Total Proposed
Expenditure for Other Staff Salaries \$11,968

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

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
2. Provider of Services Hudson River Transports
3. Proposed Expenditure \$5,275

4.6 **Total Proposed Expenditure - Code 40** \$5,275

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 Books/Print Material
2. Proposed Expenditure \$38,979
1. Description Library/Office Supplies
2. Proposed Expenditure \$4,000

4.8 **Total Proposed Expenditure - Code 45** \$42,979

4.9 **Code 46 - Travel Expenditures:** Indicate the proposed total expenditures for system employee travel only in this category. N/A

4.10 **Code 80 - Employee Benefits:** Indicate the proposed total expenditures for all system employee benefits. \$6,613

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)** \$76,276

4.14 **Total Allocation (must equal Total Proposed Expenditure)** \$76,276

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 this budget application attain the goals and intended results described in the system's approved Five-Year Plan of Service for the funding year.

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 2012-2016 POS for Service to State Correctional Facilities, so the 7 correctional facility libraries will have access to system-wide collections, services and the state-wide library network to supplement their services to inmates, as based on annual committee recommendations, including: 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 materials, targeted donations 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): ~~â€~~ Purchase of hardcover reference materials ~~â€~~ McNaughton plans ~~â€~~ Payment of fees for lost ILL books ~~â€~~ Computer equipment or software ~~â€~~ Honorariums for facility programs ~~â€~~ Professional development costs (Ex: NYLA, ALA, computer training, professional subscriptions) ~~â€~~ 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. Y

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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) N/A

5.2 Total Proposed Expenditure for Professional Salaries N/A

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) 0.03

5.4 Total Proposed Expenditure for Other Staff Salaries \$738

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

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 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 Books/Print Material

2. Proposed Expenditure \$4,800

1. Description Postage

2. Proposed Expenditure \$200

5.8 **Total Proposed Expenditure - Code 45** \$5,000

5.9 **Code 46 - Travel Expenditures:** Indicate the proposed total expenditures for system employee travel only in this category. N/A

5.10 **Code 80 - Employee Benefits:** Indicate the proposed total expenditures for all system employee benefits. N/A

5.11 **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. N/A

5.12 **Total Proposed Expenditure (total of all codes above)** \$5,738

5.13 **Total Allocation (must equal Total Proposed Expenditure)** \$5,738

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.

Budget Narrative:

5.14

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

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 2012-2016 POS for Service to County Jails, as follows: Code 16, Other Staff Salaries: For MHLS staff to facilitate the selection and purchasing of deposit collections in each of 5 county facilities. Code 45, Supplies & Materials: Deposit collections of 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, recovery and healthy relationships. MHLS 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.

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Service to County Jails (Interinstitutional) Aid

ASSURANCE AND CONTACT INFORMATION

CONTACT INFORMATION

- 19.1 Contact name (person completing Proposed State Aid Budget Applications) Linda Vittone
- 19.2 Contact telephone number (enter 10 digits only) (845) 471-6060
- 19.3 Contact e-mail address lvittone@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 reviewed and accepted by the System Board/Council (date - mm/dd/yyyy). 05/09/2012

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

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

Suggested Improvements

Library System

Name of Person

Completing Form

Phone Number and

Extension (enter area
code, telephone number
and extension only):

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

Thank You!