

Monroe County Library System

State Aid Budget Application - 2007-2008

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)	2
2.2	Total Proposed Expenditure for Professional Salaries	\$90,385

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)	1
2.4	Total Proposed Expenditures for Other Staff Salaries	\$37,580

2.5 Code 40 - Purchased Services: Does the central/co-central Y 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	Automation Costs
2.	Provider of Services	Rochester Public Library
3.	Proposed Expenditure	\$49,000
2.6	Total Proposed Expenditure - Code 40	\$49,000

Code 45 – Supplies and Materials:

2.7 Does the Y
 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 Books and other print materials

2. Proposed Expenditure \$15,610

1. Expenditure Category Books and other print materials

2. Proposed Expenditure \$71,500

2.8 **Total Proposed Expenditure - Code 45** \$87,110

2.9 **Code 46 – Travel Expenditures:** Indicate the proposed N/A
 total expenditures for central library staff travel only in this
 category.

2.10 **Code 80 – Employee Benefits:** Indicate the proposed total \$42,735
 expenditures for all central library staff fringe benefits.

2.11 **Code 20 – Equipment and Furnishings:** Does the central N
 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.

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)** \$306,810

2.14 **Total Allocation (must equal Total Proposed Expenditure)** \$306,810

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:

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- 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.
- The 2007-08 Central Library Budget represents an attempt to survive continuing tight fiscal constraints and maintain baseline services, while at the same time, begin rebuilding efforts to restore the library to its' role as the premier educational institution in Monroe County. . One of the goals for the Central Library as stated in the MCLS Plan of Service is to provide research and information referral services for MCLS members. In order to accomplish this, Central Library Development Aid will be used to provide for the professional salaries of one subject specialist, one bi-lingual library assistant, and for the salary of two part-time librarian assistants. This will result in improved reference service (in-person and by telephone) provided by the Central Library. The addition of the professional staff will allow Central to share library staff expertise with member libraries as pertains to Central's special collections and resources. Central Library Development Aid will also be used to pay for the microfilming of periodicals and adding reference materials to the collection. The funds of Central Book Aid also will be used to purchase adult non-fiction library materials. This strategy allows for the Central Library to provide and maintain in-depth collections in all formats that supplement member library collections. CLDA funds go toward the multi-purpose automation cost of the Systems Integrated Library System (ILS).

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. 02/28/2007
- 2.17 Enter the date the Central Library Development Aid budget application was reviewed and approved by the Library System's Board of Trustees. 02/28/2007
- 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 print, non-print or microform. 02/28/2007