

North Country 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) 0

2.2 Total Proposed Expenditure for Professional Salaries \$0

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) 3.00

2.4 Total Proposed Expenditures for Other Staff Salaries \$68,604

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	Online Databases
2. Provider of Services	Various Vendors (Ebsco, Gale, HeritageQuest, Learning Express)
3. Proposed Expenditure	\$20,600
1. Description	Telecommunications
2. Provider of Services	Verizon
3. Proposed Expenditure	\$300

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1.	Description	Information and Network Services
2.	Provider of Services	NCLS
3.	Proposed Expenditure	\$6,000
2.6	Total Proposed Expenditure - Code 40	\$26,900
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.	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	\$3,000
1.	Expenditure Category	Books and other print materials
2.	Proposed Expenditure	\$71,500
2.8	Total Proposed Expenditure - Code 45	\$74,500

2.9 **Code 46 – Travel Expenditures:** Indicate the proposed total expenditures for central library staff travel only in this category. \$0

2.10 **Code 80 – Employee Benefits:** Indicate the proposed total expenditures for all central library staff fringe benefits. \$20,853

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)** \$190,857

2.14 **Total Allocation (must equal Total Proposed Expenditure)** \$190,857

NOTE: Please be aware that the allocation is an estimate. Estimates are based on current provisions in Education Law, which

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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 the funding year.
- The expenditures in this proposed budget application will allow the Central Libraries to attain the goals outlined in the NCLS Plan of Service for the funding year by: A) Covering the salaries and benefits of the individuals that perform the following tasks: 1) Order adult non-fiction print and non-print materials which complement the collections of all member libraries 2) Process materials purchased to prepare them for circulation 3) Handle Interlibrary Loan requests placed by member libraries for CL materials 4) Respond to reference questions posed by member libraries via phone, fax and email B) Covering the cost of purchased services, such as: 1) Online databases that are used by all member libraries 2) A portion of the expense for the use of the SIRSI bibliographic and circulation system C) Covering the cost of the following supplies and materials: 1) General office supplies for use with Central Library functions 2) Postage for Interlibrary Loan items 3) Collection of Library Materials of the non-fiction genre, which complements the collections of all member libraries. The central libraries also continue their participation in the Joint Automation Board.

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. 1/11/2007
- 2.17 Enter the date the Central Library Development Aid budget application was reviewed and approved by the Library System's Board of Trustees. 02/15/2007
- 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. 02/15/2007