

# Nassau 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)                    | 2.7       |
| 2.2 | Total Proposed Expenditure for Professional Salaries | \$155,783 |

**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.

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|-----|--|----------|
| 2.3 | Total Full-Time Equivalents (FTE)                    | 2.2      |
| 2.4 | Total Proposed Expenditures for Other Staff Salaries | \$39,038 |

**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.

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|----|----------------------|--|
| 1. | Description          | World Languages Collection                   |
| 2. | Provider of Services | Hempstead Public Library                     |
| 3. | Proposed Expenditure | \$30,000                                     |
| 1. | Description          | Art & Music Collection and Reference Service |
| 2. | Provider of Services | Hewlett-Woodmere Public Library              |
| 3. | Proposed Expenditure | \$46,000                                     |

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|----|----------------------|--|
| 1. | Description          | AllData Online Auto Repair Manual      |
| 2. | Provider of Services | ALLDATA Corp                           |
| 3. | Proposed Expenditure | \$1,320                                |
| 1. | Description          | ALT Health Watch Database              |
| 2. | Provider of Services | EBSCO Corp                             |
| 3. | Proposed Expenditure | \$600                                  |
| 1. | Description          | DAILOG Database                        |
| 2. | Provider of Services | Dialog Corp                            |
| 3. | Proposed Expenditure | \$1,900                                |
| 1. | Description          | Grove's Online Dictionary of Art       |
| 2. | Provider of Services | NYLINK                                 |
| 3. | Proposed Expenditure | \$9,100                                |
| 1. | Description          | Grove's Online Dictionary of Music     |
| 2. | Provider of Services | NYLINK                                 |
| 3. | Proposed Expenditure | \$9,100                                |
| 1. | Description          | Lexus/Nexus Database                   |
| 2. | Provider of Services | Lexus/Nexus Corp                       |
| 3. | Proposed Expenditure | \$6,500                                |
| 1. | Description          | LitFinder Database                     |
| 2. | Provider of Services | Thompson Gale                          |
| 3. | Proposed Expenditure | \$286                                  |
| 1. | Description          | Marcives Government Documents Database |
| 2. | Provider of Services | Marcives                               |
| 3. | Proposed Expenditure | \$5,000                                |
| 1. | Description          | Net Library Electronic Book Collection |
| 2. | Provider of Services | Net Library                            |
| 3. | Proposed Expenditure | \$7,200                                |
| 1. | Description          | Salud Para Todos Database              |
| 2. | Provider of Services | EBSCO                                  |
| 3. | Proposed Expenditure | \$12,180                               |

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|----|----------------------|---|
| 1. | Description          | New Databases                             |
| 2. | Provider of Services | Various Vendors                           |
| 3. | Proposed Expenditure | \$17,730                                  |
| 1. | Description          | Books                                     |
| 2. | Provider of Services | Various Vendors                           |
| 3. | Proposed Expenditure | \$32,500                                  |
| 1. | Description          | Code of Federal Regulations               |
| 2. | Provider of Services | Superintendent of Documents               |
| 3. | Proposed Expenditure | \$1,500                                   |
| 1. | Description          | Serials                                   |
| 2. | Provider of Services | Various Vendors                           |
| 3. | Proposed Expenditure | \$48,441                                  |
| 1. | Description          | Audiovisual Materials/DVDs                |
| 2. | Provider of Services | Various Vendors                           |
| 3. | Proposed Expenditure | \$13,397                                  |
| 1. | Description          | Described Videos                          |
| 2. | Provider of Services | WGBH Boston                               |
| 3. | Proposed Expenditure | \$2,000                                   |
| 1. | Description          | Telephone Service                         |
| 2. | Provider of Services | Verizon/AT&T                              |
| 3. | Proposed Expenditure | \$1,000                                   |
| 1. | Description          | Ask A Librarian (Live Librarian Software) |
| 2. | Provider of Services | Tutor.com                                 |
| 3. | Proposed Expenditure | \$6,500                                   |
| 1. | Description          | Cooperating Collection Membership Fee     |
| 2. | Provider of Services | The Foundation Center                     |
| 3. | Proposed Expenditure | \$1,300                                   |
| 1. | Description          | Other Membership Dues                     |
| 2. | Provider of Services | Various                                   |
| 3. | Proposed Expenditure | \$100                                     |

2.6 **Total Proposed Expenditure - Code 40** \$253,654

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 \$15,449

2.8 **Total Proposed Expenditure - Code 45** \$15,449

2.9 **Code 46 – Travel Expenditures:** Indicate the proposed total expenditures for central library staff travel only in this category. \$2,750

2.10 **Code 80 – Employee Benefits:** Indicate the proposed total expenditures for all central library staff fringe benefits. \$31,880

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)** \$498,554

2.14 **Total Allocation (must equal Total Proposed Expenditure)** \$498,554

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 the funding year. Central and Co-Central Libraries: Revised Budget Narrative 2007/2008 Central Library service is provided to the county’s residents and to the other NLS Member Library by the Central and Co-Central Libraries and two contract libraries. Levittown Public Library is the Central Library and East Meadow Public Library is the Co-Central Library. The two contract libraries are the Hewlett-Woodmere Public Library and the Hempstead Public Library.

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Hewlett-Woodmere maintains and makes available an in-depth collection of fine arts and music materials and offers related reference services by subject specialists. Hempstead maintains an extensive World Languages collection which it makes available via regular circulation and via deposit collections at the other NLS member libraries. The role of these two contract libraries is described in our Plan of Central Library Services and the funds paid to these libraries for contracted services are included in our Central Library aid budget. Salaries and the corresponding employee benefits are essential to provide the services in our Central Library Plan of Service. Our Plan includes the goal of maintaining and enhancing reference services to the public and providing back-up reference service assistance to NLS member libraries. Staff, including a Government Documents specialist, are needed to provide this reference service. Central Library staff must also invest time and effort in the promotion of greater understanding and use of Central Library services and the proficient use of electronic resources by the member libraries as outlined in our Plan of Service. Central library staff also help NLS' and the Member Libraries' compliance with Commissioner's Regulation 90.3 by issuing state mandated access cards to residents of Nassau County who are untaxed for local library service as well as process interlibrary loan requests for these residents. This, too, is included in our Plan of Service. Also as per our Plan of Service, the Central Libraries expand access to print, non-print and online resources. The Purchased Services component of the Central Library Aid budget includes the funding for the purchase and/or subscription to these resources. The non print materials purchased allow staff to evaluate and test new information products and services. Among the non-print materials purchases is a comprehensive collection of Described Videos for the vision-impaired which is available county-wide. Part of the funds allocated for Supplies and Materials are used to cover the cost of processing materials for items purchased with Central Library funds. The remainder is used to produce brochures, bookmarks, and flyers in an effort to increase awareness of Central Library services and promote greater use as per our Plan of Service. Central Library staff must keep up-to-date professionally in order to be an effective resource for NLS member libraries and the public and to effectively provide the services outlined in our Central Library Services Plan. The funds budgeted for travel expenditures enable staff to attend training seminars offered by other NYS systems such as LILRC and SCLS. Travel expense funding also enables staff to attend meetings and seminars throughout the region and state to promote awareness among elected officials of the unique and essential role and contributions of the Central and Co-Central Libraries – which is another one of the goals included in our Plan of Service.

**Assurances:**

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- 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. 6/06/2007
- 2.17 Enter the date the Central Library Development Aid budget application was reviewed and approved by the Library System's Board of Trustees. 6/18/2007
- 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. 6/18/2007