

Mid-Hudson Library System

State Aid Budget Application - 2009-2010 (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)	4
1.2	Total Proposed Expenditure for Professional Salaries	\$284,886

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)	15.52
1.4	Total Proposed Expenditure for Other Staff Salaries	\$598,684

1.5 Code 40 – Purchased Services: Does the system expend funds for purchased services? 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, 2 and 3 of one repeating group.

1.	Expenditure Category	Grants to member libraries from state aid
2.	Provider of Service	To Be Determined
3.	Proposed Expenditure	\$35,000

1.	Expenditure Category	Building and maintenance expenses
2.	Provider of Service	Various
3.	Proposed Expenditure	\$73,000

1.	Expenditure Category	Consultant fees/professional fees
2.	Provider of Service	To Be Determined
3.	Proposed Expenditure	\$16,500

1.	Expenditure Category	Telecommunications
2.	Provider of Service	Various
3.	Proposed Expenditure	\$33,000
1.	Expenditure Category	Delivery/courier
2.	Provider of Service	Hudson River Transport
3.	Proposed Expenditure	\$262,686
1.	Expenditure Category	Other (specify using the State note)
2.	Provider of Service	OCLC
3.	Proposed Expenditure	\$10,000
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	\$213,339
1.6	Total Proposed Expenditure - Code 40	\$643,525

1.7 **Code 45 – Supplies and Materials:** Does the system expend Y
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	\$13,725
1.	Expenditure Category	Books and other print materials
2.	Proposed Expenditure	\$9,100
1.	Expenditure Category	Equipment with a unit cost less than \$5,000
2.	Proposed Expenditure	\$12,500
1.	Expenditure Category	Other (specify using the State note)
2.	Proposed Expenditure	\$3,000

1.8 **Total Proposed Expenditure - Code 45** \$38,325

1.9 **Code 46 – Travel Expenditures:** Indicate the proposed total \$32,500
expenditures for system staff travel only in this category.

1.10 **Code 80 – Employee Benefits:** Indicate the proposed total \$387,753
expenditures for all system employee fringe benefits.

Code 20 – Equipment and Furnishings:

1.11 Indicate proposed \$0
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.

1.12 **Total Proposed Expenditure (total of all codes above)** \$1,985,673

1.13 **Total Allocation (must equal Total Proposed Expenditure)** \$1,985,673

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

1.14 Budget Summary for Mid-Hudson Library System:
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: • Create a comprehensive macro-collection • Provide delivery service to all libraries • Provide access to material outside of system holdings • Support a comprehensive ILS • Provide relevant electronic resources in the library and remotely • Insure library staff will be able to respond to literacy related issues • Insure library services for all area residents including those traditionally underserved by libraries • Provide services to state and county correctional facility libraries • Insure professional library services for the full age continuum of youth • Diversification of Adult programming offerings • Insure library directors, staff, friends and trustees have the skills and knowledge necessary to provide quality service to their communities • Negotiated coordinated purchases • Development an overall cooperative marketing strategy • Facilitation of sharing of ideas and successes • Collaboration with other systems on targeted projects • Insure libraries have adequate space to meet the needs of their communities Code 40 – Purchased services: • Grants to member libraries: incentive program to equalize service, encourage member participation, support member continuing education and assist libraries in increasing their visibility in the community • Building and maintenance expenses: for our centrally located office, delivery/sorting space and meeting/workshop space • Consultant fees/professional fees: to assist with system operations, including payroll and lawyer service • Telecommunications: phone lines, including Internet, for the system building • Delivery/courier: facilitating resource sharing on a continuous basis through truck delivery to member libraries • Ill Search Fees: to provide materials for member library patrons that are not held within the shared collection. • Payment of Local Library Services Aid to member libraries Code 45 – Supplies &

Materials: • Office/library supplies, and postage: includes postage for the return of ILL loans made to member libraries through OCLC and NYSILL • Books and other print materials: including professional collection materials to insure education and support and provide a professional loaning library for member libraries • Equipment with a unit cost of less than \$5000: includes computer equipment for system staff • 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

1	Project No.	0300-10-0008
2	Funding Source	PUBLIC LIBRARY SYSTEM BASIC AID
3	Name	Mr. Joshua Cohen
8	Address	103 Market Street
9	City	Poughkeepsie
10	State	NY
11	Zip	12601-4098
12	Phone	(845) 471-6060 ext. 17
13	County	Dutchess
14	Email	jcohen@midhudson.org
15	Project Funding Dates: Start	1/1/2009
16	Project Funding Dates: End	12/31/2009
17	Project Costs	\$1,418,958
18	Sed No	131500700010
20	System	Mid-Hudson Library System

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Local Library Services Aid

1	Project No.	0312-10-0008
2	Funding Source	LOCAL LIBRARY SERVICES AID
3	Name	Mr. Joshua Cohen

8 Address 103 Market Street
9 City Poughkeepsie
10 State NY
11 Zip 12601-4098
12 Phone (845) 471-6060 ext. 17
13 County Dutchess
14 Email jcohen@midhudson.org
15 Project Funding Dates: Start 1/1/2009
16 Project Funding Dates: End 12/31/2009
17 Project Costs \$213,339
18 Sed No 131500700010
20 System Mid-Hudson Library System

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Local Services Support Aid

1 Project No. 0313-10-0008
2 Funding Source LOCAL SERVICES SUPPORT AID
3 Name Mr. Joshua Cohen
8 Address 103 Market Street
9 City Poughkeepsie
10 State NY
11 Zip 12601-4098
12 Phone (845) 471-6060 ext. 17
13 County Dutchess
14 Email jcohen@midhudson.org
15 Project Funding Dates: Start 1/1/2009
16 Project Funding Dates: End 12/31/2009
17 Project Costs \$159,142
18 Sed No 131500700010
20 System Mid-Hudson Library System

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Local Consolidated Services Aid

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

1 Project No.
2 Funding Source
3 Name N/A
8 Address N/A
9 City N/A
10 State
11 Zip N/A
12 Phone N/A
13 County
14 Email N/A
15 Project Funding Dates: Start
16 Project Funding Dates: End
17 Project Costs
18 Sed No
20 System

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Supplementary Aid

1 Project No. 0300-10-1008
2 Funding Source PUBLIC LIBRARY SYSTEM BASIC AID
3 Name Mr. Joshua Cohen
8 Address 103 Market Street
9 City Poughkeepsie
10 State NY
11 Zip 12601-4098
12 Phone (845) 471-6060 ext. 17
13 County Dutchess
14 Email jcohen@midhudson.org

15	Project Funding Dates: Start	1/1/2009
16	Project Funding Dates: End	12/31/2009
17	Project Costs	\$194,234
18	Sed No	131500700010
20	System	Mid-Hudson Library System

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)	.61
2.2	Total Proposed Expenditure for Professional Salaries	\$33,450

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	Library Thing
2.	Provider of Services	Bowker
3.	Proposed Expenditure	\$3,475
1.	Description	Syndetics
2.	Provider of Services	Bowker
3.	Proposed Expenditure	\$1,597
1.	Description	Chilton Auto Repair
2.	Provider of Services	Gale
3.	Proposed Expenditure	\$1,597
1.	Description	E-newsletter Service

2.	Provider of Services	BookLetters
3.	Proposed Expenditure	\$2,835
1.	Description	Testing Education Resource
2.	Provider of Services	Gale
3.	Proposed Expenditure	\$5,000
1.	Description	Census Records
2.	Provider of Services	HeritageQuest
3.	Proposed Expenditure	\$23,000
1.	Description	OPAC MARC Records
2.	Provider of Services	Serials Solution
3.	Proposed Expenditure	\$9,419
1.	Description	PriceIt
2.	Provider of Services	Gale
3.	Proposed Expenditure	\$4,190
1.	Description	Language
2.	Provider of Services	Mango
3.	Proposed Expenditure	\$11,000
1.	Description	Wilson Catalogs
2.	Provider of Services	Wilson
3.	Proposed Expenditure	\$1,223
1.	Description	Other Electronic Databases
2.	Provider of Services	To Be Determined
3.	Proposed Expenditure	\$21,336
1.	Description	Building/Bldg.Equip Repairs
2.	Provider of Services	To Be Determined
3.	Proposed Expenditure	\$30,000
1.	Description	Institutional Membership Dues
2.	Provider of Services	To Be Determined
3.	Proposed Expenditure	\$1,500
1.	Description	Publicity & Printing

2.	Provider of Services	To Be Determined
3.	Proposed Expenditure	\$500
1.	Description	Telephone
2.	Provider of Services	Verizon
3.	Proposed Expenditure	\$4,500
1.	Description	Office Equip.Rental/Repair
2.	Provider of Services	To Be Determined
3.	Proposed Expenditure	\$2,500
1.	Description	Professional Fees
2.	Provider of Services	To Be Determined
3.	Proposed Expenditure	\$5,315
2.6	Total Proposed Expenditure - Code 40	\$128,987

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

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	\$6,000
1.	Expenditure Category	Books and other print materials
2.	Proposed Expenditure	\$71,500

2.8 **Total Proposed Expenditure - Code 45** \$77,500

2.9 **Code 46 – Travel Expenditures:** Indicate the proposed total expenditures for central library staff travel only in this category. \$3,382

2.10 **Code 80 – Employee Benefits:** Indicate the proposed total expenditures for all central library staff fringe benefits. \$11,834

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
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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.

<p>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</p>	<p>2.15 Budget Summary for Central Library The expenditures help support activities to attain the goals and intended results described in the MHLS 2007-2011 POS Element 11 Central Library Services: • 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. • Goal 2: Build a strong system-wide non-fiction collection. Intended results: the overall non-fiction collection will be professionally evaluated and gaps reduced. • Goal 3: 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, fulfillment of Subject Search queries referred to the Central Library by member libraries, collection analysis of the system-wide macro collection, quarterly reference e-journal publication, the creation of pathfinders/FAQ's for member library reference support, creation of core competency standards and an assessment tool, and reference collection evaluation for member libraries. Code 16 Other Staff Salaries: Supports staff who provide OCLC searching and procurement for member libraries on behalf of their patrons. Code 40: 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 enhance the reference area for better service, pay professional membership dues, for telephone, publicity & printing and equipment repair, and also to provide professional training for all member libraries in reference and</p>
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collection development skills. Code 45: 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 program expenses including office/library supplies, postage and other non-book materials. Code 46: Travel for Central Library reference staff to provide reference education opportunities locally for member library staff and reference collection assessment on-demand at member libraries.

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. 04/28/2009
- 2.17 Enter the date the Central Library Development Aid budget application was reviewed and approved by the Library System’s Board of Trustees. 05/20/2009
- 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, 05/20/2009

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Central Book Aid/Central Library Development Aid

1	Project No.	0301-10-0008
2	Funding Source	CENTRAL LIBRARY AID
3	Name	Mr. Joshua Cohen
8	Address	103 Market Street
9	City	Poughkeepsie
10	State	NY
11	Zip	12601-4098
12	Phone	(845) 471-6060 ext. 17
13	County	Dutchess
14	Email	jcohen@midhudson.org

15	Project Funding Dates: Start	1/1/2009
16	Project Funding Dates: End	12/31/2009
17	Project Costs	\$272,153
18	Sed No	131500700010
20	System	Mid-Hudson Library System

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) .5
3.2 Total Proposed Expenditure for Professional Salaries \$28,873

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) 1.4
3.4 Total Proposed Expenditure for Other Staff Salaries \$59,098

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

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 40** \$0

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. \$13,240

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

3.9 **Code 80 – Employee Benefits:** Indicate the proposed total expenditures for all system employee benefits. \$23,304

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)** \$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.

3.14 **Budget Narrative:** 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

3.14 Budget Summary for Outreach: 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. The staff of the Outreach Department provide the following services, along with filling member library requests for support and consultation on additional outreach issues: • The NYS Talking Book service • 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 • Selection and rotation of Large Print book collections • Selection and rotation of collections of adult Spanish materials and children's Spanish materials • 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 45: Supplies and Materials include new Professional Collection materials, printing and distribution of Hudson Valley Connections (a resource guide for ex-offenders

returning to Columbia, Dutchess, Greene, Putnam or Ulster counties in New York State), promotional materials targeted to for Spanish-speakers and resources designed to help develop targeted services and build partnerships.

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

FS-20 Information

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Coordinated Outreach Library Services Aid

1	Project No.	0303-10-0008
2	Funding Source	COORDINATED OUTREACH LIBRARY SERVICES AID
3	Name	Mr. Joshua Cohen
8	Address	103 Market Street
9	City	Poughkeepsie
10	State	NY
11	Zip	12601-4098
12	Phone	(845) 471-6060 ext. 17
13	County	Dutchess
14	Email	jcohen@midhudson.org
15	Project Funding Dates: Start	1/1/2009
16	Project Funding Dates: End	12/31/2009
17	Project Costs	\$124,515
18	Sed No	131500700010
20	System	Mid-Hudson Library System

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 Professional Salaries \$28,472

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 Other Staff Salaries \$16,275

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 Service
2. Provider of Services Hudson River Transport
3. Proposed Expenditure \$7,150
4.6 **Total Proposed Expenditure - Code 40** \$7,150

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 \$14,252
4.8 **Total Proposed Expenditure - Code 45** \$14,252

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. \$11,496

4.11 **Code 20 – Equipment and Furnishings:** Does the system N
 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
- 4.12 **Total Proposed Expenditure - Code 20** \$0
- 4.13 **Total Proposed Expenditure (total of all codes above)** \$77,645
- 4.14 **Total Allocation (must equal Total Proposed Expenditure)** \$77,645

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

4.15 Budget Summary for Corrections: 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 and technology, consultation for reference materials in English and Spanish, information about speakers/performers with 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 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 • Payment of OCLC search fees and postage • Professional development costs (Ex: NYLA, ALA, computer training, professional subscriptions)

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

1	Project No.	0304-10-0008
2	Funding Source	STATE CORRECTIONAL FACILITIES AID
3	Name	Mr. Joshua Cohen
8	Address	103 Market Street
9	City	Poughkeepsie
10	State	NY
11	Zip	12601-4098
12	Phone	(845) 471-6060 ext. 17
13	County	Dutchess
14	Email	jcohen@midhudson.org
15	Project Funding Dates: Start	1/1/2009
16	Project Funding Dates: End	12/31/2009
17	Project Costs	\$77,645
18	Sed No	131500700010
20	System	Mid-Hudson Library System

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) N/A

5.4 Total Proposed Expenditure for Other Staff Salaries N/A

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 Library Materials

2. Proposed Expenditure \$4,897

1. Description Postage

2. Proposed Expenditure \$200

5.8 **Total Proposed Expenditure - Code 45** \$5,097

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

Code 20 – Equipment and Furnishings:

5.11 Indicate proposed N/A
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.

5.12 **Total Proposed Expenditure (total of all codes above)** \$5,097

5.13 **Total Allocation (must equal Total Proposed Expenditure)** \$5,097

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

5.14 Budget Summary for 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. *[Enter information on the screen and click update before printing form]*

Service to County Jail (Interinstitutional) Aid

1	Project No.	0335-10-0008
2	Funding Source	SERVICE TO COUNTY JAILS AID
3	Name	Mr. Joshua Cohen
8	Address	103 Market Street
9	City	Poughkeepsie
10	State	NY
11	Zip	12601-4098
12	Phone	(845) 471-6060 ext. 17
13	County	Dutchess
14	Email	jcohen@midhudson.org
15	Project Funding Dates: Start	1/1/2009
16	Project Funding Dates: End	12/31/2009
17	Project Costs	\$5,097
18	Sed No	131500700010

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 reviewed and accepted by the System Board/Council (date – mm/dd/yyyy) 07/08/2009

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!