

Narrative Information—DA-400

Division of the Budget
State of Kansas

Agency: State Library of Kansas

September 13, 2023

Mr. Adam Proffitt, Director
Division of the Budget
900 SW Jackson, Suite 504-N
Landon State Office Building
Topeka, Kansas 66612

Mr. Proffitt,

I hereby submit for your consideration the budget narrative for the State Library of Kansas, for state fiscal years 2024 and 2025. This document was prepared in accordance with the instructions transmitted with your letter of July 6, 2023. To the best of my knowledge and belief, the information and explanation included in this budget request are correct and complete.

My staff and I are prepared to provide clarification or any additional information that you or our budget analyst may require.

Sincerely,

Ray C. Walling
State Librarian

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AGENCY MISSION

The mission of the State Library is to provide library and information services to the executive and legislative branches of state government and to provide library extension services to all residents of the state. The agency is further directed by statute to provide leadership and assistance in the development, organization, and management of local libraries and to provide specialized library services to people with print disabilities.

Kansas Public Libraries at a Glance

- Kansas Population: 2,937,150
- Library Service Area Population: 2,541,659
- Total Public Libraries: 324 central libraries, 44 additional branch libraries
- Visits: 8,501,363
- Print Circulation: 16,470,099
 - Adult: 8,209,136
 - Children: 8,260,963
- Electronic Collection Downloads/Views 12,361,844
- Public Internet Computers
 - Available: 3,681
 - Usage: 1,048,737
- Wireless Internet Provided
 - Available locations: 321 libraries, 376 library buildings
 - Usage: 3,217,590 (reported by 163 libraries able to track)

Source: KS Division of the Budget, 2022 Certified Kansas Population by County; State Library of Kansas, Kansas Public Library Survey 2023

Statewide Downloadable Collection

- Materials available to readers: 443,135
- Checked out or viewed FY 2023: 742,383

Source: State Library of Kansas, Administrative Data

PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION

Reference Services Division
Talking Books Services Division
Statewide Services & Resources Division

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STATUTORY HISTORY

The State Library of Kansas has served Kansas residents since 1855, when it was established as the territorial library in one of the earliest of the territorial government enactments. The State Library of Kansas was established in its present form in 1963 with enactment of the State Library Act. Under this act, many of the responsibilities of the Kansas Traveling Libraries Commission were transferred to the agency. This empowered the agency to assist library development throughout the state and to provide library and information extension services to all the residents of the state that do not have access to library service.

K.S.A. 75-2534 directs the State Library to provide library and informational services to the judicial, legislative and executive branches of the state government and to provide extension services to all of the residents of the state.

K.S.A. 75-2537 provides that the State Librarian shall have the complete management of the State Library.

K.S.A. 75-2542 directs the State Librarian to provide leadership and assistance in the organization and development of local libraries.

K.S.A. 75-2546 provides for the State Library of Kansas Board, who advocates for library services and resources, and advises the State Librarian on matters that will best promote and advance said library services and resources in Kansas.

K.S.A. 75-2553 through 75-2561 authorizes and directs the state grants-in-aid to libraries program.

K.S.A. 75-2561 directs the State Librarian to include in the agency's budget request the estimated amount needed for the state grants-in-aid to libraries program.

K.S.A. 75-2562 vests the State Librarian with the authority to apply for and receive any grants or other funds for library purposes from the federal government.

K.S.A. 75-2565 through K.S.A. 75-2568 provides for the establishment of a state documents depository system.

K.S.A. 75-2575 through 75-2586 directs the State Library to encourage interlibrary cooperation and resource sharing.

K.S.A. 46-1212 directs the library to provide services to the legislature.

AGENCY PHILOSOPHY

The State Library of Kansas believes in full and equitable access to library information for all Kansans by:

- Providing statewide services whenever economically feasible and efficient.
- Assisting librarians to meet unique needs of their community members.
- Providing excellent service to our users. State Library services are delivered with respect, fairness and confidentiality, and employees are committed to developing partnerships which will benefit all Kansans and will enhance the quality of life for Kansas residents.

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GOALS

- Provide the resources and services needed by state employees and elected officials in the course of their work.
 - Be an authoritative source for Kansans to ask questions regarding state government, the legislative process, legislator contact information, and other research topics.
 - Develop and promote a repository that collects, preserves, and makes state government information accessible.
 - Provide library and information services for persons with a print disability.
 - Raise awareness of print disabilities and accessibility needs of the print disabled.
 - Support tangible resource sharing between all Kansas libraries.
 - Develop, promote, and support digital resources that foster Kansans' personal, educational, and professional growth.
 - Raise awareness of agency resources and services through strategic outreach and marketing initiatives.
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GOAL #1:

Provide the resources and services needed by state employees and elected officials in the course of their work.

OBJECTIVE #1:

Realize a 5% annual usage increase of the Reference Services Division databases through promotion, training, and support services.

STRATEGIES TO ATTAIN THIS OBJECTIVE:

- FY 2024 & 2025
 - Contact non-Shawnee County based state agencies about our resources.
 - Hold more training events for state employees.
- FY 2025
 - Develop research guides on topics of interest to government officials and state employees.
 - Add a rotating banner on the state agencies page of our website with changing tips and “did you know” information about databases.

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OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Number of outreach interactions to elected officials and state agencies	34	27	30	33
Number of training sessions offered	9	9	12	15
Number of research guides added or updated*	N/A	N/A	N/A	10

* Associated with a strategy to be implemented in FY 2025

OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Number of articles accessed	25,904	34,580	36,309	38,124
Number of searches	127,897	134,617	141,348	148,415

OBJECTIVE #2

Build a collection of government resources that is responsive to state government needs.

STRATEGIES TO ATTAIN THIS OBJECTIVE:

- FY 2024 & 2025
 - Publish an online suggestion form for books, periodicals, databases, and other materials.
 - Add more content to eBook Central.
- FY 2025
 - Conduct a triennial survey of state agencies and legislative staff to determine resources that would be most useful in their work.

OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Number of eBook titles added	54	73	100	125
Number of survey responses*	N/A	N/A	N/A	26

* Associated with a strategy to be implemented in FY 2025

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OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Number of research requests from known state employees	386	535	562	590
Number of suggestions received [^]	N/A	N/A	12	24
Overall satisfaction on triennial survey*	N/A	N/A	N/A	26

[^] Associated with a strategy to be implemented in FY 2024

* Associated with a strategy to be implemented in FY 2025

GOAL #2:

Be an authoritative source for Kansans to ask questions regarding state government, the legislative process, legislator contact information, and other research topics.

OBJECTIVE #1:

Increase awareness of services provided to Kansans by the Reference Services Division, realizing an increase of 5% each year.

STRATEGIES TO ATTAIN THIS OBJECTIVE:

- FY 2024 & 2025
 - Use social media to promote services.
 - Run ads on Legislative Hotline in more places.
- FY 2025
 - Create a webpage describing the legislative process and services the division provides during the process.

OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Digital ad reach [~]	N/A	419,968	440,966	463,014
Number of social media interactions ^{~~}	N/A	55,000	57,500	60,630
Views of new webpage [*]	N/A	N/A	N/A	200

[~] Baseline data collection began January 1, 2023

^{~~} Baseline data collection began January 1, 2023, estimate provided

* Associated with a strategy to be implemented in FY 2025

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OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Research requests from non-state employees	2,222	2,390	2,510	2,636
Number of contacts for legislators	398	434	456	479
Number of questions regarding the legislature and legislation	762	1,370	1,438	1,510

GOAL #3:

Develop and promote a repository that collects, preserves, and makes state government information accessible.

OBJECTIVE #1:

Increase the number of items available through and preserved by Kansas Government Information (KGI) Online by 3,000 additional items annually.

STRATEGIES TO ATTAIN THIS OBJECTIVE:

- FY 2024 & 2025
 - Continue to digitize KSHS documents missing from the collection.
 - Continue inventory of Kansas document collection.
 - Contact state agencies to gather additional documents.

OUTPUT/OUTCOME MEASURE:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Number of items in KGI	40,119	44,715	47,715	50,715

OBJECTIVE #2:

Increase the usage of KGI resources by 5% annually through promotion, training, support services, and targeted digitizing.

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STRATEGIES TO ATTAIN THIS OBJECTIVE:

- FY 2024 & 2025
 - Increase social media posts.
 - Consult with reference librarians on questions they are receiving and news they find.
 - Increase outreach to state entities and other organizations about KGI.
 - Place QR codes throughout the Kansas documents collection and other places linking to KGI.
 - Promotion of trending topic collections on social media.
 - Targeted harvesting of state documents from agency websites.
 - Observing trends in document viewing and prioritizing digitization based on trends.
- FY 2025
 - Look for longer term trends in KLRD Annual Briefing Book for topics that might have gaps in KGI.

OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Social media interactions about KGI~	N/A	1,500	1,600	1,700
Number of outreach interactions with state entities and other organizations about KGI	4	4	7	10
Number of QR code pass throughs to KGI resources	15	138	145	152

~ Baseline data collection began January 1, 2023, estimate provided

OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Total number of page views annually in KGI	89,965	81,637	85,719	90,005
Number of page views of trending materials	4,099	3,649	3,831	4,023

GOAL #4:

Provide library and information services for persons with a print disability.

OBJECTIVE #1:

Increase awareness of the Talking Books Services Division to expand the user base of Braille and Audio Reading Download (BARD) by 4% and all division services by 1% annually.

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STRATEGIES TO ATTAIN THIS OBJECTIVE:

- FY 2024 & 2025
 - Develop partnerships with other state agencies to act as referral sources or certifying authorities.
 - Expand outreach to nursing homes, schools, medical professionals, and library staff.
 - Reimagined promo materials/develop pieces for specific audiences (Spanish/other languages, marketing vs. informational, etc.).
- FY 2025
 - Partnership/vendor membership with Kansas Care giver, Home Health, and other organizations.
 - Host training webinars for certifying authorities. Use examples from top referral organizations about how they encourage people to use service.
 - Develop a patron ambassador program to better speak to their peers of program benefits.
 - Identify “non-traditional” community spaces (such as pharmacies) and provide outreach materials/ host events.
 - Release a statewide PSA.

OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Nursing homes/schools/medical professionals contacted	73	130	150	200
Number of presentations to state agencies/contacts^	N/A	N/A	30	30
Number of new items designed^	N/A	N/A	3	4
Number of outlets hosting/supporting our PSA*	N/A	N/A	N/A	65
Organizational meetings attended*	N/A	N/A	N/A	3
Training webinars hosted*	N/A	N/A	N/A	2
Patron ambassadors trained*	N/A	N/A	N/A	5
Patron ambassador contacts to potential users*	N/A	N/A	N/A	50

^ Associated with a strategy to be implemented in FY 2024

* Associated with a strategy to be implemented in FY 2025

OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Total BARD users	645	534	555	578
Total active users	4,857	4,487	4,532	4,577

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OBJECTIVE #2:

Engage existing users to expand circulation by 1% and BARD downloads by 4% annually.

STRATEGIES TO ATTAIN THIS OBJECTIVE:

- FY 2024
 - Create online tutorials for using the online public access catalog for book ordering.
 - Conduct user satisfaction survey.
- FY 2024 & 2025
 - Hold annual NOVEMBARD, BARD awareness campaign.
 - Include information about BARD in readers' advisory blog posts.
 - Provide better summer reading prizes to encourage more reading.
- FY 2025
 - Host webinars and virtual programs that can be tied back into books in our collection (cooking, crafts, guest speakers, etc.).
 - Recruit readers to rate unrated National Library Service books.

OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Number of blog posts with BARD information	0	36	50	50
Average price of prize	\$16.66	\$16.66	\$25	\$25
Number of NOVEMBARD activity participants ^	N/A	N/A	50	50
Number of tutorial views^^	N/A	N/A	50	N/A
Number of survey responses^^	N/A	N/A	750	N/A
Number of programs held*	N/A	N/A	N/A	3
Number of attendees at programs*	N/A	N/A	N/A	60
Number of items rated by readers through division efforts*	N/A	N/A	N/A	20

^ Associated with a strategy to be implemented in FY 2024

^^ Associated with a strategy to be implemented only in FY 2024

* Associated with a strategy to be implemented in FY 2025

OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Number of titles circulated by staff	248,922	208,095	210,176	212,178
Number of machines and accessories circulated	1,320	1,233	1,245	1,258
Patron downloads annually	65,381	65,448	68,066	70,789
Cost per item circulated	\$1.71	\$2.08	\$2.16	\$2.15

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OBJECTIVE #3:

Upload 30 titles annually to BARD.

STRATEGIES TO ATTAIN THIS OBJECTIVE:

- FY 2024 & 2025
 - Recruit more volunteer narrators and audio editors and expand recording studio options with new partnerships.
 - Convert KS prefix books to DBC and upload to BARD.
 - Expand our partnership with AudioReader to supplement our magazine production and to record books.
- FY 2025
 - Hire part-time audio production assistant for periodical materials.
 - Identify local authors who have recorded their books and seek permission to reformat the audio into an accessible format.

OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Titles converted from KS to DBC	16	18	15	15
Items recorded by Audio Reader	2	2	5	7
Number of volunteers hour per year [^]	N/A	N/A	290	305
Number of audio books received*	N/A	N/A	N/A	2

[^] Associated with a strategy to be implemented in FY 2024

* Associated with a strategy to be implemented in FY 2025

OUTCOME MEASURE:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Number of locally produced titles uploaded to BARD annually	9	40	30	30

GOAL #5:

Raise awareness of print disabilities and accessibility needs of the print disabled.

OBJECTIVE #1:

Reach 750 new people over 3 years.

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STRATEGIES TO ATTAIN THIS OBJECTIVE:

- FY 2024 & 2025
 - Promote and circulate braille awareness kit to libraries and the public.
 - Increase/expand activities with ESU SLIM through their new student orientation or LI 833 Resources and Services for Diverse Population.
 - Develop partnerships with community service organizations (Lions, Rotary, Optimists, etc.).
 - Support braille enhanced StoryWalks for public libraries.
- FY 2025
 - Present conference programs about accessibility.

OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Contacts made with service organizations	0	24	25	30
Number of braille enhanced StoryWalks contributed	0	5	6	10
Braille kit circulations [^]	N/A	N/A	3	5
Number of SLIM students reached through orientations, classes or other activities [^]	N/A	N/A	30	30
Number of audience attendees at conference sessions*	N/A	N/A	N/A	75

[^] Associated with a strategy to be implemented in FY 2024

* Associated with a strategy to be implemented in FY 2025

OUTCOME MEASURE:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Number of people reached through awareness activities [^]	N/A	N/A	350	400

[^] Associated with a strategy to be implemented in FY 2024

GOAL #6:

Support tangible resource sharing between all Kansas libraries.

OBJECTIVE #1:

Increase the number of libraries participating in KICNET by 2% each year.

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STRATEGIES TO ATTAIN THIS OBJECTIVE:

- FY 2024 & 2025
 - Hold virtual/in-person presentations to various library groups, such as the Kansas Association of School Librarians, to promote KICNET.
 - Identify KICNET libraries with no recent activity and reach out directly to them to promote returning (ex. school libraries).
- FY 2025
 - Reach out to potential new KICNET members to see if there is interest in joining KICNET.

OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Number of presentations provided to library groups	1	3	7	8
Number of contacts made with inactive KICNET members [^]	N/A	N/A	50	50
Number of contacts made to potential new KICNET members [*]	N/A	N/A	N/A	25

[^] Associated with a strategy to be implemented in FY 2024

^{*} Associated with a strategy to be implemented in FY 2025

OUTCOME MEASURE:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Total number of KICNET libraries that participated this fiscal year [~]	N/A	443	452	461

[~] Baseline data collection began in FY 2023

OBJECTIVE #2:

Subsidize 25% of the cost of the Kansas Library Express courier program each year to provide cost efficient resource sharing.

STRATEGY TO ATTAIN THIS OBJECTIVE:

- FY 2024 & 2025
 - Submit enhancement requests to subsidize the cost of the Kansas Library Express courier program at the target rate of this objective.

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OUTPUT MEASURE:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Amount of subsidy contributed to the courier program by the State Library	\$200,000	\$210,677	\$190,000	\$252,000

OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Percentage of program cost covered by the subsidy	27%	24%	20%	25%
Number of items delivered by KLE	851,094	880,038	871,954	875,000
Cost per item delivered via KLE	\$0.87	\$1.00	\$1.08	\$1.15
Savings per library through subsidy*	\$633	\$667	\$601	\$797

* Based on 316 libraries receiving direct service, excluding the 40 libraries receiving indirect service.

GOAL #7:

Develop, promote, and support digital resources that foster Kansans' personal, educational, and professional growth.

OBJECTIVE #1:

Realize a 5% increase of database usage each year.

STRATEGIES TO ATTAIN THIS OBJECTIVE:

- FY 2024 & 2025
 - Use our social media presence to promote all of our resources, focusing on a single resource at a time so as to familiarize our audience with our offerings.
 - Offering librarian-targeted webinars on each of our resources to train our librarians on how to use, connect to, and promote them.
- FY 2025
 - Promote incorporation of statewide databases into learning management systems.
 - Partner with other state agencies to promote the use of State Library resources to realize their missions.
 - Integrate all student resources into a single-app experience that is easier to use.

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OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Number of social media interactions promoting statewide resources~	N/A	45,000	45,500	46,000
Number of statewide resource webinars held	3	11	24	24
Number of webinar participants in attendance plus number of times recordings were viewed	108	354	480	600
Number of learning management system connections to statewide databases established*	N/A	N/A	N/A	5
Number of contacts made with other state agencies regarding databases*	N/A	N/A	N/A	5
Percentage of student resources which are now available through a single-app experience*	N/A	N/A	N/A	50%

~ Baseline data collection began January 1, 2023, estimate provided

* Associated with a strategy to be implemented in FY 2025

OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Database sessions	2,641,030	3,237,245	3,399,108	3,569,064
Database full text uses	3,282,433	3,186,459	3,345,782	3,513,071

OBJECTIVE #2:

Realize a 5% increase in user accounts and 7% increase of downloads/views each year from the digital book collections.

STRATEGIES TO ATTAIN THIS OBJECTIVE:

- FY 2024 & 2025
 - Use our social media presence to promote our resources, focusing on one collection, subscription, or format at a time so as to familiarize our audience with our offerings.
 - Offer librarian-targeted webinars on each of our digital book collections to train our librarians on how to use, connect to, and promote them.

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OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Number of social media interactions promoting statewide digital book collections~	N/A	65,000	65,750	66,500
Number of digital book webinars held	2	0	4	4
Number of participants in attendance during digital book webinars plus number of times digital book webinar recordings were viewed	245	0	80	100

~ Baseline data collection began January 1, 2023, estimate provided

OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Number of active eCards (unexpired)	69,796	68,401	71,820	75,411
Active patron accounts on digital book platforms	50,349	58,758	61,696	64,781
Circulation/views across all platforms	709,251	742,383	794,350	849,955

OBJECTIVE #3:

Increase awareness of continuing education resources that support Kansans' lifelong learning needs, as seen by a 5% increase of usage and accounts each year.

STRATEGIES TO ATTAIN THIS OBJECTIVE:

- FY 2024 & 2025
 - Use our social media presence to promote all of our resources, focusing on a single continuing education resource at a time to familiarize our audience with our offerings.
 - Offer librarian-targeted webinars on each of our continuing education resources to train our librarians on how to use, connect to, and promote them.
- FY 2025
 - Partner with other state agencies to promote the use of state libraries resources to realize their missions.

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OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Number of social media interactions promoting statewide continuing education resources~	N/A	35,500	36,000	37,500
Number of continuing education resource webinars held	2	4	6	6
Number of participants in attendance during continuing education resources webinars plus number of times continuing education resources webinar recordings were viewed	78	164	250	300
Number of contacts made with other state agencies regarding continuing education resources*	N/A	N/A	N/A	5

~ Baseline data collection began January 1, 2023, estimate provided

* Associated with a strategy to be implemented in FY 2025

OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Mango uses	54,507	58,343	61,260	64,323
Ferguson's Career Guidance Center record views	8,873	8,363	8,781	9,220
Number of Learning Express sessions	7,800	6,857	7,200	7,560
Number of Universal Class lessons viewed	4,742	3,775	3,964	4,162

GOAL #8:

Raise awareness of agency resources and services through strategic outreach and marketing initiatives.

OBJECTIVE #1:

Increase awareness of the State Library and its resources by 5%

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STRATEGIES TO ATTAIN THIS OBJECTIVE:

- FY 2024 & 2025
 - Implement agency communication plan.
 - Execute outreach and marketing calendar.
 - Network with agencies and organizations across Kansas to increase contacts and presentation opportunities.
 - Develop and promote outreach and registration training for Talking Books to libraries and agencies/organizations serving potentially eligible populations.
- FY 2025
 - Develop and promote support for public library marketing and outreach efforts.
 - Facilitate group and 1:1 training on use and promotion of agency materials.

OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Social media posts~	N/A	416	437	458
News, blog, and other articles~	N/A	50	53	56
Number of training/information interactions with agencies and organizations~	N/A	47	49	52

~ Baseline data collection began January 1, 2023

OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Social media follows~	N/A	5,643	5,923	6,221
Social media engagement ~	N/A	410,825/1,504	432,366/1,579	452,934/1,658
Social media likes~				
Website traffic (page hits)~	N/A	15,199	15,958	16,756
Website traffic (interactions)~	N/A	6450	6772	7111
Number of Active eCards (unexpired)	69,796	68,401	71,820	75,411
Total Bard Users	645	534	555	578
Total Active Talking Books Users	4,857	4,487	4,532	4,577
Active patron accounts on digital book platforms	50,349	58,758	61,696	64,781
Aggregate resource usage	3,554,100	4,191,583	4,416,011	4,652,699
Total number of page views annually in KGI	89,965	81,637	85,719	90,005

~ Baseline data collection began January 1, 2023

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ACTUAL POSITION DATA:

In FY 2023, the agency eliminated one classified regular position that became an unclassified regular position. The following chart shows the agency’s actual position information as of July 1, 2023.

FY 2023	Classified Regular	Unclassified Regular	Classified Temporary	Unclassified Temporary	Total FTE	Total Number of Positions
Administration	0	5	0	0	5.00	5
Reference Division	2	7	0	0	9.00	9
Talking Books Services Division	0	7	0	0	7.00	7
Statewide Services & Resources Division	0	4	0	0	4.00	4
Filled	2	23	0	0	25.00	25
Open	1	3	0	1	4.50	5
Agency Total (including open)	3	26	0	0.50	29.50	30

SUPPLEMENTAL FUNDING PACKAGE:

The State Library is requesting one supplemental package for consideration by the Governor and the Legislature.

- 1. Pay Plan SGF Shortfall** -The agency requests an increase of \$13,810 from the state general fund for salary and wage expenses to fully fund the pay plan approved during the previous legislative session.

ENHANCEMENT PACKAGES:

The State Library is requesting five enhancement packages for consideration by the Governor and the Legislature, listed below in ranked order. While public libraries are most associated with the reading materials and resources for individual research and learning that they provide, they are also critical community anchor institutions across our state. From helping develop young Kansans’ reading skills, to providing internet access to those that are underserved or unserved, to offering a wide range of programming that brings community members together for lifelong learning, libraries often are the heart of the communities they serve. The current appropriation for grant-in-aid to libraries has remained stagnant at \$1,067,914 for several years. This amount is split between public libraries (receiving 2/3 of the distributions) and regional systems of cooperating libraries (receiving 1/3 of the distributions). The current appropriation is well below the largest appropriation for the program in FY 2000 (\$2,821,531) and remains the lowest amount appropriated since FY 1987 (\$1,048,761), neither of which considers inflation. Last fiscal year, over 75% of Kansas public libraries received less than \$1,000 under the state grant-in-aid act. Pursuant to K.S.A. 75-2561, the State Librarian’s annual budget includes an estimate of the needed amount of grant-in-aid to libraries based on the requests by libraries and amounts reasonably available for such purposes.

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Taking into consideration these two factors, the State Librarian estimates that \$4,395,150 is needed for grant-in-aid under this program for FY 2025, a requested increase of \$3,327,236 from the FY2024 allocation. The requested amount is broken into two enhancement requests:

1. State Grants-in-Aid to Libraries Base Amount – First, the agency requests that a base amount of \$3,000 be distributed to each public library in the state. Implementation of this enhancement request would require a technical change to K.S.A. 75-2555 to allow for a base amount to be allocated in addition to the existing population-based formula. The agency estimates that an additional \$1,458,000 from the state general fund for aid-to-locals would be needed to implement this change (\$972,000 for public libraries and \$486,000 for regional systems of cooperating libraries). A survey found that Kansas libraries serving a population under 500 had an average request of \$7.95 per capita, libraries serving a population between 500 and 999 had an average request of \$3.05 per capita, and libraries serving a population between 1,000 and 2,499 had an average request \$1.73 per capita. Data collected also shows that the average request dropped to around \$0.67 per capita for libraries serving populations between 2,500 to 9,999, 10,000 to 24,999, and 25,000 to 99,999. Comparatively, the agency distributed grant-in-aid to public libraries in FY 2023 at a rate of \$0.28 per capita (based on total library service area population). That same fiscal year, libraries serving populations under 2,500 received between \$18 and \$761 under this program. Taking this information into consideration, this enhancement request seeks to address the need among our smaller communities that is not being met by a population-based grant-in-aid formula. This change would not affect other programs of the agency or of other agencies. The agency does not anticipate requests over the following three budget cycles to decrease from the current request; however, the agency can't predict the requests it will receive or what might be reasonably available in subsequent fiscal years.

2. State Grants-in-Aid to Libraries Formula Allocation – Second, the agency requests that aid distributed in accordance with the current formula be allocated in the amount of \$1 per capita (based on the Kansas Certified Population). The agency is requesting an additional \$1,869,236 from the state general fund for aid to locals to implement this request (\$1,246,157 for public libraries and \$623,079 for regional systems of cooperating libraries). As previously noted, a trend in requests among medium sized libraries was found to be around \$0.67 per capita. While this enhancement could be made without amending K.S.A. 75-2555, a proportional amount would need to be appropriated for the regional systems of cooperating libraries (\$0.33 per capita). This change would not affect other programs of the agency or of other agencies. The agency does not anticipate requests over the following three budget cycles to decrease from the current request; however, the agency can't predict the requests it will receive or what might be reasonably available in subsequent fiscal years.

3. State Courier Subsidy Increase – Pursuant to K.S.A. 75-2575 *et seq.*, the agency is responsible for providing programs of interlibrary cooperation and for resource sharing. The agency requests an additional \$62,180 from the state general fund for aid to locals to subsidize the cost of a courier service that allows libraries to share materials to meet their local community needs. While library mail through USPS costs \$3.72 for the first pound and \$0.71 for each additional pound, the cost to ship an item using the courier averaged \$1.00 last fiscal year, with over 880,000 items delivered. This service, administered by the Northeast Kansas Library System, served 356

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libraries. While the FY 2024 subsidy accounted for 20% of the service’s annual cost, the agency’s strategic plan aims to reach a 25% subsidization rate (goal #6, objective #2). As the cost of contracts and fuel increase for this service, the agency anticipates the trajectory of expenses over the next four budget years to be:

	<i>Estimate</i>				
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Estimated total cost of the courier service for the calendar year	\$945,226	\$1,008,721	\$1,076,305	\$1,148,417	\$1,225,361
Subsidy request	\$190,000	\$252,180	\$269,076	\$287,104	\$306,340

This change would not affect other programs of the agency or of other agencies.

4. Blind Information Access Program Contract Continuity – The agency requests an additional \$31,000 from the state general fund for contractual services to continue the Blind Information Access Program funded under sections 38 and 39 of the 2023 omnibus budget bill. While SB 284 seeks to fund this service in future years from the universal service fund, the omnibus bill provided funding for one fiscal year from the state general fund. In essence, the omnibus bill transferred an existing service provided by an external organization to be provided by the agency without a clear funding mechanism for future years. In order to avoid terminating the service at the end of the contract funded in FY 2024, the agency provides the following estimates of contractual service costs over the next four budget years:

	<i>Estimate</i>				
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Estimated contractual service cost for the Blind Information Access Program	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000

The intent of SB 284 and the provisions of the omnibus bill dovetail well with the agency’s responsibility to provide library services for the print disabled (K.S.A. 75-2534). The agency believes adding a service that provides access to Kansas specific publications, national publications, international publications, breaking news sources and localized emergency weather alerts would increase the breadth of information that is available through our other resources and services. Further, it would generate additional usage (goal 4, objective 2) and attract more users (goal 4, objective 1) to division resources and services. While this enhancement request will require staff time and resources to administer, support, and market the service, it will not affect programs of other agencies.

5. Blind Information Access Program Part-time Staff – The agency requests an additional \$29,046 from the state general fund for salary and wages for a part-time temporary unclassified position. In evaluating the library and information services provided by the agency to persons with print disabilities, agency staff believe more time

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needs to be dedicated to recording periodical literature of local interest. In order to accomplish this goal, the agency included strategy under our local recording objective (goal 4, objective 3) to hire a part-time audio production assistant for periodical materials. With the creation of the Blind Information Access Program, the agency expects the position to format and upload the content created to the contractual service providers' collection. Additionally, this position would be the point person for the new contractual service and work to promote the service.

	<i>Estimate</i>				
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Estimated salary and wage expenditures for the Blind Information Access Program	\$0	\$29,046	\$29,500	\$30,000	\$30,500

This enhancement would provide additional support to the Talking Books Division as they seek to implement the Blind Information Access Program. The enhancement would not impact the agency's other programs or those of other agencies.

EXPENDITURE REQUESTS BY MAJOR ACCOUNT CODE

Object Code 100: Salaries and Wages

The agency expended \$86,317 less than projected in this category for FY 2023 due to six position vacancies. In addition to the savings from each vacant period, five of the positions were filled at a lower salary. The responsibilities of the other position were merged into existing positions, allowing the position to be repurposed in FY 2024. The current year expenditures include an increase of \$96,897 to implement the pay plan and \$17,650 for the health insurance rate change. The agency plans to hire a deputy State Librarian to replace two deputy State Librarians that recently retired and a public library development consultant in mid-FY 2024.

FY 2023: \$1,531,258
 FY 2024: \$1,773,344
 FY 2025: \$1,829,282

Object Code 200: Contractual Services

The agency is allocating just over \$100,000 in the current year and budget year to replace a three-year eBook subscription that was funded with one-time ARPA funds. Additionally, the FY 2024 increase includes inflation associated with the agency's subscriptions and databases, the two largest account codes for this category. As noted in the previous budget, the agency invested additional funding into travel account codes in the current year, which will continue in the budget year. This funding will be used for system and library visits, conference exhibition participation, and staff professional development. The agency received \$30,000 in one-time funding for the Blind Information Access Program for FY 2024, that was not appropriated for subsequent fiscal years. The loss of this funding and savings for website expenses and marketing help offset inflation in FY 2025.

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FY 2023:	\$2,698,990
FY 2024:	\$2,957,550
FY 2025:	\$2,956,120

Object Code 300: Commodities

Due to incorrect account codes being applied, the agency anticipates \$3,001 less in fuel expenses each of the next two fiscal years. Other expenditures in this category include office and professional supplies, data processing, and other consumables. Minor reductions were made to several of these account codes.

FY 2023:	\$30,330
FY 2024:	\$25,900
FY 2025:	\$25,900

Object Code 400: Capital Outlay

Over \$47,000 spent on eBook subscriptions and licenses were classified as capital outlay in FY 2023, with subsequent purchases assigned contractual service account codes. Due to a second relocation of agency personnel, the agency is allocating an additional \$10,000 in FY 2024 for furniture and equipment needed for the new office space. Other expenditures in this category include tangible library materials, technology and software, and other equipment.

FY 2023:	\$131,325
FY 2024:	\$87,489
FY 2025:	\$71,050

Object Code 500: Aid to Locals

The agency allocated \$1,067,914 from the state general fund in its base budget for distributions under the State Grants-in-Aid to Libraries Act for the previous, current, and budget year. Under this act, two-thirds of the funding is distributed to qualifying public libraries based on the ratio of the population of the library service area to the population of all library service areas in the state. This aid supplements local tax revenue from the library service area, other municipal support, grants provided by the regional systems of cooperating libraries, external grants, and/or donations that jointly fund public library operations. Public libraries reported spending FY 2022 state aid on the following expenses: 46% on programming, 36% on digital resources and collections, 30% on books, 8% on salaries, 7% on supplies, and 11% on other expenses. The other third of the funding will be distributed evenly to regional systems of cooperating libraries as total aid is less than the FY 1989 amount (K.A.R. 54-1-23). This aid supplements local tax revenue from each regional system's taxing district and contractual services provided by non-participating libraries.

In FY 2023, the agency spent \$180,000 of state general funds and \$30,677.42 of ARPA funding to subsidize the cost of the state courier program. With one-time ARPA funding depleted, the agency has increased the allocation from the state general fund for the current and budget year to \$190,000. This funding is issued to the Northeast Kansas Library System as a grant that subsidizes the cost of the program for the 316 libraries receiving direct

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service and 40 libraries receiving indirect service. The remaining amount is paid by libraries receiving direct service and, in some cases, is partially subsidized by certain regional systems of cooperating libraries. By providing this funding, the cost that individual libraries and systems pay to participate in the state’s courier system is reduced, which allows libraries to share their collections in a cost effective and efficient manner.

In FY 2023, state general funds were also used to provide Talking Books Outreach grants totaling \$56,172. These grants were issued to the Central, Northwest, Southwest, and Southeast Kansas Library Systems to provide local outreach in their respective regions of the state for Talking Books Division services. These grants will continue at this level of funding for FY 2024 and increase by \$4,000 in FY 2025.

Library Services and Technology Act (LSTA) (CFDA 45.310) grant funds received from the Institute of Museum and Library Services (IMLS) through the Grants to States program, are maintained in a separate fund, 3257, and budget unit, 3000, and account for a portion of the funding for aid to local libraries. The agency provides a subgrant to the Northeast Kansas Library System to coordinate the statewide summer reading program in collaboration with the other regional systems of cooperating libraries. In FY 2023, the coordinating system spent just under \$21,000 on manuals and other materials that were distributed to each participating library. Subgrants are also issued directly to libraries to fund the purchase of titles recognized by the Kansas Notable Books program.

Total Aid to Locals (all funds):

FY 2023: \$1,385,992
FY 2024: \$1,362,086
FY 2025: \$1,368,086

LSTA Allocations:

	<i>Actual</i>		<i>Estimate</i>	
	FFY 2022	FFY 2023	FFY 2024	FFY 2025
Allocation	\$1,934,170	\$2,121,682	\$2,130,000	\$2,140,000

3257 Federal Library Services & Technology Act

The Museum and Library Services Act of 2018 (PL 115-410), which reauthorizes the Library Services and Technology Act (LSTA), provides for annual allotments of federal funds to State Library Administrative Agencies (SLAAs) to improve library services, facilitate access to resources in libraries, and encourage resource sharing among all types of libraries nationwide. The State Library of Kansas is the designated recipient of the Kansas annual allotment from the Institute of Museum and Library Services (IMLS). The allocations listed above for LSTA funding for FFY2024 and FFY2025 are estimates based on the FFY2023 allotment.

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Match & Maintenance of Effort

Pursuant to 20 U.S.C. Section 9133(b), SLAAs are required to meet a Federal match requirement by using non-Federal funding for at least 34% of the total cost of projects funded in part with LSTA dollars.

Additionally, U.S.C. Section 9133(c) requires SLAAs to show maintenance of effort (MOE). The intent of the MOE is to assure that federal assistance results in an increased level of library-related activity and that a state does not simply replace state dollars with federal dollars. The state MOE for a given year must be equal to or more than the average of state expenditures for the three fiscal years preceding that fiscal year.

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APPENDIX A: Children’s ProgramsSummer Reading Program

The State Library utilizes Library Services and Technology Act funds (LSTA federal funding) to allow every public library in the state of Kansas to participate in the Collaborative Summer Library Program (includes all 50 states, Washington D.C. and a number of territories). Public libraries receive access to a manual in digital or print format, which outlines the selected theme and programs, along with other print materials. They can purchase promotional material at a considerable discount. Additionally, public libraries in Kansas work cooperatively with their local community businesses to promote reading and to acquire prizes and gifts for the summer readers who participate in the Summer Reading Program.

	<i>Actual</i>		<i>Estimate</i>	
	FFY 2021	FFY 2022	FFY 2023	FFY 2024
LSTA funds spent	\$20,850	\$20,973	\$21,793	\$22,000
Number of children/youth (age 0 to 18) participating in summer reading programs	230,687	265,308	265,300	265,300

Kansas Reads to Preschoolers

Each November, the State Library sponsors “Kansas Reads to Preschoolers” month across the state. A committee of Kansas librarians and the State Librarian identify a book to read during this month. The State Library purchases a copy of the selected title for each public library in Kansas. The State Library encourages libraries to use the book to participate in statewide programming efforts focused on children 2-5 years of age during the second week of the month.

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Funds spent on Kansas Reads to Preschoolers	\$8,489	\$3,526	\$3,600	\$3,700
Estimated attendance at Kansas Reads to Preschoolers events	11,360	14,105	14,200	14,300

Children’s eBook collectionsScholastic BookFlix

Scholastic BookFlix is an online literacy resource that pairs classic video storybooks from Weston Woods with related nonfiction eBooks from Scholastic to build a love of reading and learning.

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The State Library utilizes state general funds for a statewide subscription to this service, allowing unlimited simultaneous usage across the state of Kansas to all residents. Children (and their caregivers) are able to listen to a book anywhere they have internet access.

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Total statewide cost	\$41,685	\$41,658	\$42,491	\$43,341
Children’s books viewed	258,479	221,598	232,678	244,312

Encyclopedia Britannica Collective

The State Library utilizes state general funds to purchase several of Britannica’s quality nonfiction texts covering art, early childhood, language arts, math, science, history, literature, and other school subjects for pre-school through 12th grade. Male readers are generally more interested in reading non-fiction and the intent is to provide non-fiction eBooks for this readership. The model allows for unlimited simultaneous use so no reader must wait for material. Last fiscal year, the agency is invested additional funds with the intent to update the collection before promoting it more.

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Collection expenditures	\$0	\$41,738	\$12,000	\$12,000
Children’s books viewed	1,036	733	1,250	1,500

Assist children with learning a foreign language

Mango Languages is a service provided by the State Library, allowing all residents access to learning modules for over 70 languages. The learning modules are available via the internet and are accessible via mobile devices.

While it is not possible to determine how much usage was specifically children using this resource, the State Library believes that the majority of the usage of this resource is students.

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Learning module sessions	54,507	58,343	61,260	64,323

Provide reading material to children with print disabilities that prohibit the use of a traditional book

One of the amenities of the Talking Book Service is to provide personalized support and material in a specialized format to eligible Kansas residents in every Kansas county to ensure that all may read. This includes students and preschoolers.

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	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Number of children served (ages 0-13) during the fiscal year	24	39	42	45
Schools served during the fiscal year	164	164	166	168
Number of children’s material circulated through Talking Books during the fiscal year	12,640	8,590	8,785	9,049
Number of children’s material available through Talking Books	19,312	20,222	21,233	22,300

Help children develop and improve their math and language arts skills through practice tests

There are a multitude of practice tests for 4th through 12th grade students within the LearningExpress Library.

Please note: LearningExpress Library includes computer software training, more than 100 other practice tests and a collection of e-books. The cost of these resources cannot be divided out of the overall cost of the subscription to LearningExpress Library.

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Number of LearningExpress reading, writing, and math tests for grades 4 through 12 added to personal accounts	234	99	105	110

Provide information / research material online for children

The State Library subscribes to many databases on a statewide basis so that all residents may access this information at no cost. Several of these databases are aimed at children and give children trusted resources to meet their research, homework help, and study needs. Materials are designed and presented to meet the needs of young students and integrated with curriculum development and management tools for the benefit of instructors. These include research databases from EBSCO and several versions of encyclopedias from Britannica.

These databases and resources are accessible to all Kansas residents with no limit on how many may use them simultaneously.

A combination of state general funds and LSTA funds are used for the database platform and subscription fees.

	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Number of queries (search requests) across all Britannica products	2,246,535	1,945,289	2,042,554	2,144,682
Total Cost	\$170,725	\$170,725	\$175,850	\$175,850

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	<i>Actual</i>		<i>Estimate</i>	
	FY 2022	FY 2023	FY 2024	FY 2025
Number of queries (search requests) across all EBSCO products	133,314,510	128,006,274	134,406,588	141,126,917
Total Cost	\$666,129	\$686,112	\$706,696	\$727,897

404 Aggregate Report

Agency: 00434 State Library

Version: 2025-A-05-00434

Series: 1000 STATE GENERAL FUND

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	4,018,565	4,123,101	0
40002 REAPPROPRIATION	5,558	7,587	0
40004 TRANSFERS	0	0	0
Total Available	4,024,123	4,130,688	0
Total Reportable Expenditures	4,016,534	4,144,498	7,564,631
Total Expenditures	4,016,534	4,144,498	7,564,631
Balance Forward	7,589	(13,810)	(7,564,631)
KANSAS	404 Aggregate Report		rwalling / 2025-A-05-00434

404 Aggregate Report

Agency: 00434 State Library

Version: 2025-A-05-00434

Series: 2076 STATE LIBRARY FD

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	6,973	7,802	6,102
440102 FED OP GRANT LOCAL SUPPORT	161	0	0
469090 OTHER NONREVENUE RECEIPTS	668	400	450
Total Available	7,802	8,202	6,552
Total Reportable Expenditures	0	2,100	2,150
Total Expenditures	0	2,100	2,150
Balance Forward	7,802	6,102	4,402
KANSAS	404 Aggregate Report		rwalling / 2025-A-05-00434

404 Aggregate Report

Agency: 00434 State Library

Version: 2025-A-05-00434

Series: 3257 GRANTS TO STATES

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	594,928	593,788	593,788
440100 FEDERAL GRANT OPERATING	1,833,748	2,055,822	2,126,119
Total Available	2,428,676	2,649,610	2,719,907
Total Reportable Expenditures	1,834,888	2,055,822	2,126,119
Total Expenditures	1,834,888	2,055,822	2,126,119
Balance Forward	593,788	593,788	593,788
KANSAS	404 Aggregate Report		rwalling / 2025-A-05-00434

404 Aggregate Report

Agency: 00434 State Library

Version: 2025-A-05-00434

Series: 7304 GRANTS AND GIFTS FD

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	275,920	266,308	267,309
441010 ALL OTHER OPERATING GRANTS	5,078	4,950	5,000
Total Available	280,998	271,258	272,309
Total Reportable Expenditures	14,690	3,949	7,000
Total Expenditures	14,690	3,949	7,000
Balance Forward	266,308	267,309	265,309
KANSAS	404 Aggregate Report		rwalling / 2025-A-05-00434

Explanation of Receipt Estimates – DA-405

Division of the Budget

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Agency: State Library of Kansas

2076 State Library Fund

The State Library maintains a fee fund to collect revenue that is intended for a specific purpose. Only one budget unit, 2500, is actively accumulating new funds. This revenue is paid to the agency for lost or damaged books and for photocopies. The agency uses these funds for contractual services associated with the photocopiers.

**State Library Fund (Fee Fund)
Estimated Receipts**

<u>Revenue Source:</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Estimate</u>	<u>FY 2025</u> <u>Estimate</u>
Photocopy Revenue	\$276	\$829	\$400	\$450

Explanation of Receipt Estimates – DA-405

Division of the Budget

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3257 Grants to States Fund

Statutory Authority: KSA 75-2534 authorizes the State Librarian to apply for and receive public or private grants, gifts and donations of money for the State Library.

The Grants to States program annually supports the purposes and priorities of the Library Services and Technology Act (LSTA). The Museum and Library Services Act of 2018 (P.L. 115-410) included provisions to extend the LSTA for federal fiscal years 2020 through 2025. The State Library of Kansas, as a state library administrative agency (SLAA), is allotted federal funding annually to improve library services, facilitate access to resources in libraries, and encourage resource sharing among all types of libraries.

The allotment includes a base fee and per capita formula set forth in 20 U.S.C. 9131(b). Allotments are awarded on October 1 (or later when the federal budget approval is delayed) and may be expended over a 24-month period. Receipts are on a reimbursement basis, so there may be significant fluctuation year to year.

The Institute of Museum and Library Services (IMLS) received a one-time award from the American Rescue Plan Act. This funding was distributed to state library administrative agencies via the Grants to States program. The remaining funds from this award were spent in FY 2023.

**LSTA Fund
Estimated Receipts**

<u>Revenue Source:</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Estimate</u>	<u>FY 2025</u> <u>Estimate</u>
Library Services and Technology Act	\$1,836,869	\$1,797,987	\$2,055,822	\$2,126,119
American Rescue Plan Act	\$2,599,116	\$35,761	\$0	\$0

Explanation of Receipt Estimates – DA-405

Division of the Budget

State of Kansas

Agency: State Library of Kansas

7304 Grants and Gifts Fund

Statutory History: KSA 75-2534 authorizes the State Librarian to apply for and receive public or private grants, gifts and donations of money for the State Library.

The agency receives travel grants for staff to participate in national events, which are deposited into budget unit 7000 and then used to reimburse employee expenditures.

From time to time, the agency receives donations from libraries for services provided. Starting in FY 2024, contributions for books are deposited in budget unit 7000, while those for databases are deposited into budget unit 7003.

The Talking Books Services Division receives donations from patrons and families and has been designated the recipient of memorial funds of deceased patrons. These gifts are used to enhance the Talking Books Services for program-specific expenditures. This revenue was deposited in budget unit 7000 in previous fiscal years, but will be deposited into budget unit 7007 moving forward.

**Grants and Gifts Fund
Estimated Receipts**

<u>Revenue Source:</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Travel Grants	N/A	\$3,600	\$4,100	\$4,100
Book Contributions	N/A	\$50	\$50	\$100
Database Contributions	N/A	\$300	\$300	\$300
Talking Books Services Donations	\$373	\$640	\$500	\$500