

Narrative Information—DA-400

Division of the Budget
State of Kansas

Agency: State Library of Kansas

September 13, 2024

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

Dear Mr. Proffitt,

As State Librarian, I hereby submit for your consideration the Fiscal Year 2026 budget document for the State Library. It has been prepared in accordance with the instructions transmitted with your letter of July 9, 2024. 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,

A handwritten signature in black ink that reads "Ray C. Walling". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

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: 2,940,546
- Library Service Area Population: 2,540,292
- Total Public Libraries: 322 central libraries, 45 additional branch libraries
- Visits: 9,635,825
- Print Circulation: 16,448,192
 - Adult: 7,974,045
 - Children: 8,474,147
- Electronic Collection Downloads/Views: 12,824,599
- Public Internet Computers
 - Available: 3,748
 - Usage: 1,152,925
- Wireless Internet Provided
 - Available locations: 322 libraries, 367 library buildings
 - Usage: 3,449,768 (reported by 168 libraries able to track)

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

FY 2024 Statewide Downloadable Collection

- Materials available to readers: 435,910
- Checked out or viewed: 964,206

Source: State Library of Kansas, Administrative Data

PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION

- Library Development Division
- Reference Services Division
- Statewide Services & Resources Division
- Talking Books Services Division
- Technical Services 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 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 Kansans.

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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.

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:

- Contact non-Shawnee County based state agencies about our resources.
- Hold more orientation sessions for state employees.
- Develop research guides on topics of interest to government officials and state employees.

OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Number of outreach interactions to elected officials and state agencies	27	32	34	36
Number of orientation sessions offered	9	16	17	18
Number of research guides added or updated*	N/A	N/A	5	10

* Associated with a strategy to be implemented in FY 2025

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OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Number of articles accessed	34,580	38,388	40,307	42,323
Number of searches	134,617	138,053	144,956	152,203

OBJECTIVE #2

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

STRATEGIES TO ATTAIN THIS OBJECTIVE:

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

OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Number of eBook titles added	73	29	31	33
Number of survey responses**	N/A	N/A	26	N/A

**Associated with a strategy to be implemented only in FY 2025

OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Number of research requests from known state employees	535	496	521	547
Number of suggestions received*	N/A	N/A	24	26
Percentage of respondents that were satisfied on triennial survey**	N/A	N/A	75%	N/A

*Associated with a strategy to be implemented in FY 2025

**Associated with a strategy to be implemented only 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.

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STRATEGIES TO ATTAIN THIS OBJECTIVE:

- Create a webpage describing the legislative process and services the division provides during the process.
- Run ads on Legislative Hotline.

OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Digital ad reach*	N/A	N/A	463,014	486,165
Views of new webpage*	N/A	N/A	200	210

* Associated with a strategy to be implemented in FY 2025

OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Research requests from non-state employees	2,390	2,870	3,014	3,164
Number of contacts for legislators	434	454	477	501
Number of questions regarding the legislature and legislation	1,370	1,370	1,439	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 4,000 additional items annually.

STRATEGIES TO ATTAIN THIS OBJECTIVE:

- 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 2023	FY 2024	FY 2025	FY 2026
Number of items in KGI	44,715	49,486	53,486	57,486

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OBJECTIVE #2:

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

STRATEGIES TO ATTAIN THIS OBJECTIVE:

- 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.
- Targeted harvesting of state documents from agency websites.
- Observing trends in document viewing and prioritizing digitization based on trends.
- 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 2023	FY 2024	FY 2025	FY 2026
Number of outreach interactions with state entities and other organizations about KGI	4	5	7	9
Number of QR code pass throughs to KGI resources	138	234	245	257

^Associated with a strategy implemented in FY 2024

OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Total number of page views annually in KGI	81,637	86,716	91,052	95,604
Number of page views of trending materials	3,649	3,697	3882	4,076

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 2025
 - Release a statewide PSA.

- FY 2025 & 2026
 - 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.).
 - 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, professional associations and conferences, chamber of commerce, community organization meet ups/coffees) and provide outreach materials/ host events.

OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Nursing homes/schools/medical professionals contacted	130	169	200	250
Number of meetings with, information packets sent, and presentations to state agencies / contacts [^]	N/A	3	25	50
Number of new items designed with targeted releases [^]	N/A	2	2	2
Number of outlets hosting/supporting our PSA*	N/A	N/A	25	N/A
# of PSA reach*	N/A	N/A	500,000	N/A
Organizational meetings attended*	N/A	N/A	3	6
Training webinars hosted*	N/A	N/A	2	2
Patron ambassadors trained*	N/A	N/A	3	5
Patron ambassador contacts to potential users*	N/A	N/A	50	125

[^] Associated with a strategy implemented in FY 2024

* Associated with a strategy to be implemented in FY 2025

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OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Total BARD users	534	560	582	606
Total active users	4,487	4,514	4,559	4,604

OBJECTIVE #2:

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

STRATEGIES TO ATTAIN THIS OBJECTIVE:

- Conduct user satisfaction survey.
- Hold annual NOVEMBARD, BARD awareness campaign.
- Include information about BARD in readers’ advisory blog posts.
- Host webinars and virtual programs that can be tied back into talking books collections (cooking, crafts, guest speakers, etc.).
- Recruit readers to rate unrated National Library Service books.

OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Number of blog posts with BARD information	36	22	40	40
Number of NOVEMBARD activity participants ^	N/A	45	50	55
Number of tutorial views^^	N/A	98	N/A	N/A
Number of survey responses^^	N/A	273	N/A	N/A
Number of programs held*	N/A	N/A	3	3
Number of attendees at programs*	N/A	N/A	30	45
Number of items rated by readers through division efforts*	N/A	N/A	20	20

^ Associated with a strategy 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

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OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Number of titles circulated by staff	208,095	216,475	218,640	220,826
Number of machines and accessories circulated	1,233	1,398	1,257	1,270
Patron downloads annually	65,448	58,090	60,413	62,830
NFB Newsline content accesses~	N/A	47,070	94,141	97,907
Cost per item circulated	\$2.08	\$1.96	\$2.03	\$1.97

~ Data collection began January 2024.

OBJECTIVE #3:

Upload 30 titles annually to BARD.

STRATEGIES TO ATTAIN THIS OBJECTIVE:

- 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.
- 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 2023	FY 2024	FY 2025	FY 2026
Titles converted from KS to DBC	18	25	15	15
Number of volunteers hour per year^	N/A	139	200	250
Number of audio books received*	N/A	N/A	4	5

^ Associated with a strategy implemented in FY 2024

* Associated with a strategy to be implemented in FY 2025

OUTCOME MEASURE:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Number of locally produced titles uploaded to BARD annually	40	44	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:

- 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.
- Present conference programs about accessibility.

OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Contacts made with service organizations	24	66	70	80
Number of braille enhanced StoryWalks contributed	5	4	6	8
Braille kit circulations [^]	N/A	1	3	5
Number of SLIM students reached through orientations, classes or other activities [^]	N/A	0	30	30
Number of audience attendees at conference sessions*	N/A	N/A	75	150

[^] Associated with a strategy implemented in FY 2024

* Associated with a strategy to be implemented in FY 2025

OUTCOME MEASURE:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Number of people reached through awareness activities [^]	N/A	113	261	376

[^] Associated with a strategy 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:

- Hold virtual/in-person presentations to various library groups to promote KICNET.
- Identify KICNET libraries with no recent activity and reach out directly to them and offering training to promote returning (ex. school libraries).
- Reach out to potential new KICNET members to encourage joining KICNET.

OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Number of presentations provided to library groups	3	4	6	6
Number of contacts made with inactive KICNET members*	N/A	N/A	30	35
Number of contacts made to potential new KICNET members*	N/A	N/A	15	20
Number of trainings held for inactive and new KICNET members*	N/A	N/A	4	5

* Associated with a strategy to be implemented in FY 2025

OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Total number of KICNET libraries that participated this fiscal year~	443	413	421	429
Number of KICNET members that resumed activity this year*	N/A	N/A	6	5
Number of new KICNET libraries*	N/A	N/A	2	3

~ Baseline data collection began in FY 2023

* Associated with a strategy to be implemented in FY 2025

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:

- Submit supplemental and/or enhancement requests to subsidize the cost of the Kansas Library Express courier program at the target rate of this objective following the completion of the RFP process.

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OUTPUT MEASURE:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Amount of subsidy contributed to the courier program by the State Library	\$210,677	\$190,000	\$195,000	\$200,000

OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Percentage of program cost covered by the subsidy	24%	20.4%	19.6%	18.8%
Number of items delivered by KLE	880,038	901,658	901,658	901,658
Cost per item delivered via KLE	\$1.00	\$1.03	\$1.10	\$1.18
Savings per library through subsidy#	\$667	\$603	\$617	\$632

Based on the number of libraries receiving direct 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:

- Offer webinars on statewide databases to train librarians on how to use, connect to, and promote them.
- Support the incorporation of statewide databases into school learning management systems.
- Partner with other state agencies to promote the use of State Library resources to realize their missions.

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OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Number of statewide database webinars held	11	12	16	18
Number of webinar participants in attendance plus number of times recordings were viewed	354	249	270	285
Number of learning management system connections to statewide databases established*	N/A	N/A	5	5
Number of contacts made with other state agencies regarding databases	1	1	2	3

*Associated with a strategy to be implemented in FY 2025

OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Database sessions	3,237,245	3,538,762	3,715,700	3,901,485
Database full text uses	3,186,459	2,816,625	2,957,456	3,105,329

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:

- Offer webinars on digital book collections to train librarians on how to use, connect to, and promote use.
- Create effective marketing material, including brochure, with concise directions on how to access and use digital books.

OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Number of digital book webinars held^	0	6	6	6
Number of participants in attendance during digital book webinars plus number of times digital book webinar recordings were viewed^	0	218	240	250

^ Associated with a strategy implemented in FY 2024

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OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Number of active eCards (unexpired)	68,401	61,167	64,225	67,437
Active patron accounts on digital book platforms	14,151	15,360	16,128	16,935
Downloads and views across all platforms	845,775	964,206	1,031,700	1,103,919

OBJECTIVE #3:

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

STRATEGIES TO ATTAIN THIS OBJECTIVE:

- Offer librarian-targeted webinars on each learning platform to train librarians on how to use, connect to, and promote use.
- Partner with other state agencies to promote the use of learning platforms to realize their missions.

OUTPUT MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Number of learning platform webinars held	2	5	6	6
Number of participants in attendance during learning platform webinars plus number of times learning platform webinar recordings were viewed	114	118	135	150
Number of contacts made with other state agencies regarding learning platforms*	N/A	1	2	3

^ Associated with a strategy implemented in FY 2024

* Associated with a strategy to be implemented in FY 2025

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OUTCOME MEASURES:

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Mango uses	58,343	75,597	79,377	83,346
Number of Learning Express sessions	6,857	8,762	9,200	9,660
Number of Universal Class lessons viewed	3,775	3,139	3,296	3,461
Number of Auto Repair Source sessions	2,211	1,905	2,000	2,100

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ACTUAL POSITION DATA:

For FY 2025, the agency’s approved authorized FTE positions total 29.50. The agency’s actual FTE data as of June 30, 2024 was as follows:

Program	FTE Positions
Administration	4.00
Library Development Division	1.00
Reference Services Division	5.00
Statewide Services & Resources Division	4.00
Talking Books Services Division	7.00
Technical Services Division	4.00
Agency Total	25.00

SUPPLEMENTAL FUNDING PACKAGE:

The State Library is not requesting any supplemental funding packages.

ENHANCEMENT PACKAGE:

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

- 1. State Grants-in-Aid to Libraries** – The agency is requesting to increase state grant-in-aid to public libraries and regional systems of cooperating libraries by \$747,649 from the state general fund. This increased aid to locals funding would include two components:
 - A Base Amount Component: which would allocate an additional \$1,000 to each legally established public library (\$322,000 total) and an additional \$23,000 to each regional system of cooperating libraries (\$161,000 total). This component maintains the funding ratio outlined in K.S.A. 75-2555 and has previously been implemented within the text of the budget bill.
 - A Formula Component: which would allocate an additional \$0.09 per capita (\$264,649) for library services across the state. This funding would be distributed in accordance with K.S.A. 75-2555.

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Based on data from the 2024 Kansas Public Library Survey, the average request per capita by library service level was:

Service Level	Library Service Area Population	Average Request Per Capita
Gateway	Fewer than 499 people	\$5.71
Linking	500 - 999 people	\$2.11
Service Center I	1,000 - 2,499 people	\$0.98
Service Center II	2,500 – 9,999 people	\$0.86
Major Service Center I	10,000 – 24,999 people	\$0.70
Major Service Center II	25,000 – 99,999 people	\$0.76
Major Resource Center	More than 100,000 people	\$0.32
Average Request		\$0.62

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. Considering feedback from members of the Higher Education Subcommittee last session, this enhancement is another step toward:

- addressing the significantly higher per capita need for libraries serving rural communities.
- addressing the disparity between identified library need per capita (\$0.62) and current year appropriations for the per capita formula (\$0.30).
- bringing the FY 2026 appropriation (\$2,553,894) closer to FY 2000 appropriation level (\$2,821,531).

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.

EXPENDITURE REQUESTS BY MAJOR ACCOUNT CODE

Object Code 100: Salaries and Wages

The agency expended \$207,897 less than anticipated in this major account code for the previous year due to six position vacancies. Expenditures for this major account code increased by \$165,719 with the implementation of the FY 2025 Pay Plan. The 2024 omnibus bill included funding for a position for the Blind Information Access Program, increasing expenditures by \$50,400. Since three of the agency positions were open at the beginning of the current year, a full year’s salary is not reflected until the budget year for these positions. The budget year also includes an additional \$16,060 for health insurance and \$312 for KPERS rate increases.

FY 2024: \$1,565,447
 FY 2025: \$1,957,411
 FY 2026: \$2,045,901

Narrative Information—DA-400

Division of the Budget
State of Kansas

Agency: State Library of Kansas

Object Code 200: Contractual Services

The agency will be spending reappropriated funds on contractual services associated with a streaming video collection and website migration project. Aside from this one-time spending, database access fees are projected to increase by \$66,927 for the current year and an additional \$18,300 for the budget year. Other electronic resource licensing fees are estimated to increase by \$70,394 for the current year; however, decrease by \$43,349 in the budget year. It is important to note that each year's budget includes reduced spending on statewide eBook licenses (\$29,000 and \$103,000 respectively). The reasons for the decreases include (1) offsetting salary increases under the FY 2025 Pay Plan for federally funded positions, (2) one resource's annual fee increasing from \$15,000 to \$40,000, (3) a decrease of nearly \$11,902 in federal funding, and (4) to offset other contractual service increases. Other expenditures for this major account code include communication, marketing, rent, and travel.

FY 2024: \$2,870,711
FY 2025: \$3,174,496
FY 2026: \$2,987,872

Object Code 300: Commodities

Expenditures in this category include office and professional supplies, data processing, and other consumables. In addition to modest increases for inflation, the agency allocates additional funding in odd numbered fiscal years for projects following the legislative biennium.

FY 2024: \$20,009
FY 2025: \$25,798
FY 2026: \$21,059

Object Code 400: Capital Outlay

During the previous year, the agency bought furniture and equipment for a new office space and its conference room. With the completion of these projects, the agency allocated \$10,919 less for these expenditure categories in the current year. Also during the previous year, the agency allocated additional funding for laptop and desktop replacement, as well as updated conference room technology. The agency intends to replace its remaining laptops during the current year, allocating \$8,540 less than the previous year. The agency will further reduce microcomputer equipment expenditures by \$16,750 in the budget year since the replacement project will be complete. For the current year, the agency plans to expend an additional \$26,413 on a set of book collections; however, the budget year will return close to the previous year's spending level for books and library materials.

FY 2024: \$93,693
FY 2025: \$89,216
FY 2026: \$41,640

Narrative Information—DA-400

Division of the Budget
State of Kansas

Agency: State Library of Kansas

Object Code 500: Aid to Locals

The agency allocated \$1,807,717 from the state general fund in its base budget for distributions under the State Grants-in-Aid to Libraries Act for the current and budget year. This is an increase of \$739,803 from the previous year allocation. Under this act, two-thirds of the funding is distributed to qualifying public libraries in two components: (1) a base allotment of \$1,000 per eligible library and (2) a formula 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 2023 state aid on the following expenses: 7% on programming, 27% on digital resources and collections, 39% on books, 4% on salaries, 23% on supplies and other expenses. The other third of the funding will be distributed to regional systems of cooperating libraries pursuant to regulation (K.A.R. 54-1-23). This aid supplements local tax revenue from each regional system’s taxing district and contractual services provided to non-participating libraries.

In FY 2024, the agency spent \$190,000 of state general funds to subsidize the cost of the state courier program. This was increased by \$5,000 for the current year and \$10,000 for the budget year. This funding is issued to the Northeast Kansas Library System as a grant that subsidizes the cost of the program for the 315 libraries receiving direct 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 regional systems of cooperating libraries.

In FY 2024, state general funds were also used to provide Talking Books Outreach grants totaling \$42,129. These grants were issued to the Central, Northwest, and Southeast Kansas Library Systems to provide local outreach for Talking Books Division services. Funding will increase to \$45,000 for the current year and \$46,500 for the budget year.

Annually, the agency provides federal funds to the Northeast Kansas Library System to coordinate the statewide summer reading program in collaboration with the other regional systems of cooperating libraries. While \$22,000 was provided in the previous year, \$23,000 is allocated for the current and budget year to help cover increased costs. 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 2024:	\$1,355,555
FY 2025:	\$2,106,717
FY 2026:	\$2,112,319

Narrative Information—DA-400

Division of the Budget
State of Kansas

Agency: State Library of Kansas

LSTA Allocations:

	<i>Actual</i>		<i>Estimate</i>	
	FFY 2023	FFY 2024	FFY 2025	FFY 2026
Allocation	\$2,121,682	\$2,109,780	\$2,109,780	\$2,109,780

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 FFY 2025 and FFY 2026 are assuming no increase from the FFY 2024 grant received.

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, 20 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.

Narrative Information—DA-400

Division of the Budget
State of Kansas

Agency: State Library of Kansas

APPENDIX A: Children’s Programs

Summer 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 2023	FFY 2024	FFY 2025	FFY 2026
LSTA funds spent	\$20,973	\$22,000	\$23,000	\$23,000
Number of children/youth (age 0 to 18) participating in summer reading programs	265,308	283,018	295,000	306,000

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.

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Funds spent on Kansas Reads to Preschoolers	\$3,526	\$2,712	\$2,300	\$3,000
Estimated attendance at Kansas Reads to Preschoolers events	14,105	15,107	15,409	15,717

Children’s eBook collections

Scholastic 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. This statewide subscription allows unlimited simultaneous usage for all Kansans. Children (and their caregivers) can listen to a book anywhere they have internet access.

Narrative Information—DA-400

Division of the Budget
 State of Kansas

Agency: State Library of Kansas

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Total statewide cost	\$41,658	\$42,491	\$43,341	\$44,208
Children’s books viewed	221,598	378,904	386,482	394,211

Encyclopedia Britannica Collective

The State Library licenses 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.

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Collection expenditures	\$41,738	\$0	\$22,666	\$0
Children’s books viewed	733	1,006	1,077	1,131

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 most of the usage of this resource is students.

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Learning module sessions	58,343	75,597	79,377	83,346

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.

Narrative Information—DA-400

Division of the Budget
State of Kansas

Agency: State Library of Kansas

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Number of children served (ages 0-13) during the fiscal year	39	55	50	51
Schools served during the fiscal year	164	167	168	170
Number of children’s material circulated through Talking Books during the fiscal year	8,590	8,835	9,085	9,357
Number of children’s material available through Talking Books	20,222	21,480	22,730	23,980

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 2023	FY 2024	FY 2025	FY 2026
Number of LearningExpress reading, writing, and math tests for grades 4 through 12 added to personal accounts	99	230	242	254

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 access and subscription fees.

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Number of queries (search requests) across all Britannica products	1,945,289	1,155,998	1,213,798	1,274,488
Total Cost	\$170,725	\$175,850	\$184,500	\$193,725

Narrative Information—DA-400

Division of the Budget

Agency: State Library of Kansas

State of Kansas

	<i>Actual</i>		<i>Estimate</i>	
	FY 2023	FY 2024	FY 2025	FY 2026
Number of queries (search requests) across all EBSCO products	120,461,780	114,544,188	120,271,398	126,284,968
Total Cost	\$686,112	\$706,696	\$727,897	\$729,736

404 Aggregate Report

Agency: 00434 State Library

Version: 2026-A-05-00434

Series: 1000 STATE GENERAL FUND

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001 APPROPRIATION	4,136,911	5,078,388	5,094,760	0
40002 REAPPROPRIATION	7,587	163,322	0	0
40004 TRANSFERS	0	0	0	0
Total Available	4,144,498	5,241,710	5,094,760	0
Total Reportable Expenditures	3,981,180	5,241,710	5,842,409	0
Total Non-Reportable Expenditures	0	0	0	0
Total Expenditures	3,981,180	5,241,710	5,842,409	0
Balance Forward	163,318	0	(747,649)	0
KANSAS	404 Aggregate Report		rwalling / 2026-A-05-00434	

404 Aggregate Report

Agency: 00434 State Library

Version: 2026-A-05-00434

Series: 2076 STATE LIBRARY FD

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	7,802	6,234	4,586	2,885
469090 OTHER NONREVENUE RECEIPTS	477	500	550	0
Total Available	8,279	6,734	5,136	2,885
Total Reportable Expenditures	2,045	2,148	2,251	0
Total Expenditures	2,045	2,148	2,251	0
Balance Forward	6,234	4,586	2,885	2,885
KANSAS	404 Aggregate Report		rwalling / 2026-A-05-00434	

404 Aggregate Report

Agency: 00434 State Library

Version: 2026-A-05-00434

Series: 3257 GRANTS TO STATES

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	644,770	624,703	624,703	624,703
440100 FEDERAL GRANT OPERATING	1,900,134	2,109,780	2,109,780	0
Total Available	2,544,904	2,734,483	2,734,483	624,703
Total Reportable Expenditures	1,920,201	2,109,780	2,109,780	0
Total Expenditures	1,920,201	2,109,780	2,109,780	0
Balance Forward	624,703	624,703	624,703	624,703
KANSAS	404 Aggregate Report		rwalling / 2026-A-05-00434	

404 Aggregate Report

Agency: 00434 State Library

Version: 2026-A-05-00434

Series: 7304 GRANTS AND GIFTS FD

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	266,308	268,980	274,730	278,780
441010 ALL OTHER OPERATING GRANTS	218	250	300	0
469090 OTHER NONREVENUE RECEIPTS	6,480	5,500	5,750	0
Total Available	273,006	274,730	280,780	278,780
Total Reportable Expenditures	4,026	0	2,000	0
Total Expenditures	4,026	0	2,000	0
Balance Forward	268,980	274,730	278,780	278,780
KANSAS	404 Aggregate Report		rwalling / 2026-A-05-00434	

Explanation of Receipt Estimates – DA-405

Division of the Budget

State of Kansas

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 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Estimate</u>	<u>FY 2026</u> <u>Estimate</u>
Photocopy Revenue	\$829	\$477	\$500	\$550

Explanation of Receipt Estimates – DA-405

Division of the Budget

State of Kansas

Agency: State Library of Kansas

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 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Estimate</u>	<u>FY 2026</u> <u>Estimate</u>
Library Services and Technology Act	\$1,797,987	\$1,900,134	\$2,109,780	\$2,109,780
American Rescue Plan Act	\$35,761	\$0	\$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. 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 is deposited into budget unit 7007.

**Grants and Gifts Fund
Estimated Receipts**

<u>Revenue Source:</u>	<u>FY 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Estimate</u>	<u>FY 2026</u> <u>Estimate</u>
Travel Grants	\$3,600	\$4,120	\$3,000	\$3,000
Book Contributions	\$50	\$218	\$250	\$300
Database Contributions	\$300	\$0	\$0	\$0
Talking Books Services Donations	\$640	\$2,360	\$2,500	\$2,750