



**STATE OF VERMONT**  
JOINT FISCAL OFFICE

**MEMORANDUM**

To: Joint Fiscal Committee members  
From: Daniel Dickerson, Fiscal Analyst  
Date: September 23, 2016  
Subject: Grant Request #2848, #2849, #2850

Enclosed please find three (3) items that the Joint Fiscal Office has received from the administration.

**JFO #2848** – \$248,989 grant from the U.S. Food and Drug Administration (FDA) to the Vermont Agency of Agriculture, Food and Markets. The funds will be used to help fund education and outreach to Vermont meat producers with a focus on teaching veterinary medication and residue avoidance best practices. These actions will be aimed at reducing Vermont's high level of violative drug residues found in the tissues of livestock.

*[JFO received 9/19/16]*

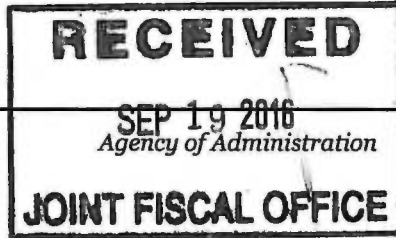
**JFO #2849** – \$9,970 grant from the National Network of Public Health Institute to the Vermont Dept. of Health. The grant will be used to expand the Department's ability to conduct Health Impact Assessments (HIA) in order to further implement the State Health Improvement Plan (SHIP). The funds will cover the salaries, benefits, travel and meeting costs for district office employees who attend HIA training.

*[JFO received 9/19/16]*

**JFO #2850** – \$339,861 grant from the Institute of Museum and Library Services to the Vermont Dept. of Libraries. The grant will be used to fund the Vermont Early Literacy Initiative – Science, Technology, Economics, Mathematics (VELI-STEM). Funds will be used over three years in 26 libraries across the State to introduce STEM learning to Vermont children and families and to develop a STEM learning model to be used in communities nationwide. A letter from the Secretary of Administration to the Joint Fiscal Committee is attached to the grant materials informing the committee that funds from this grant were expended prior to JFC approval, and contains an explanation of what occurred.

*[JFO received 9/19/16]*

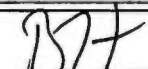

Please review the enclosed materials and notify the Joint Fiscal Office (Daniel Dickerson at (802) 828-2472; [ddickerson@leg.state.vt.us](mailto:ddickerson@leg.state.vt.us)) if you have questions or would like an item held for legislative review. Unless we hear from you to the contrary by October 7, 2016 we will assume that you agree to consider as final the Governor's acceptance of these requests.



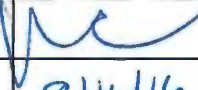
**State of Vermont**  
 Department of Finance & Management  
 109 State Street, Pavilion Building  
 Montpelier, VT 05620-0401

[phone] 802-828-2376  
 [fax] 802-828-2428

**STATE OF VERMONT**  
**FINANCE & MANAGEMENT GRANT REVIEW FORM**

<b>Grant Summary:</b>		Dept. of Libraries has received a National Leadership for Libraries grant from the Institute of Museum and Library Services (IMLS). This grant will fund a 3-year program taking place in 26 VT libraries across the state, with the objective of introducing STEM learning to VT children and families, and developing a larger scale model nationwide.			
<b>Date:</b>		9/8/2016			
<b>Department:</b>		Vermont Department of Libraries			
<b>Legal Title of Grant:</b>		Vermont Early Literacy Initiative-STEM (VELI-STEM)			
<b>Federal Catalog #:</b>		45.312			
<b>Grant/Donor Name and Address:</b>		Institute of Museum and Library Services (IMLS), 955 L'Enfant Plaza North, SW, Suite 4000, Washington DC 20024-2135			
<b>Grant Period:</b>		From: 11/1/2015		To: 10/31/2018	
<b>Grant/Donation</b>		\$339,861			
	<b>SFY 1</b>	<b>SFY 2</b>	<b>SFY 3</b>	<b>Total</b>	<b>Comments</b>
<b>Grant Amount:</b>	\$106,540	\$116,708	\$116,613	\$339,861	This program began activity in Nov. 2015.
<b>Position Information:</b>		<b># Positions</b>	<b>Explanation/Comments</b>		
		0			
<b>Additional Comments:</b> Please find included in the package the following: AA-1, Award Notification from the Institute of Museum and Library Services, Agency of Administration Delegation of Authority for Signature Authorization for Thomas McMurdo.					
<b>Has Vantage budget detail been reviewed and reconciled?</b>		<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	NF 9/9/16 (Analyst Initial)	
<b>Department of Finance &amp; Management</b>				(Initial)	

**STATE OF VERMONT  
FINANCE & MANAGEMENT GRANT REVIEW FORM**

<b>Secretary of Administration</b>		<b>(Initial)</b>
<b>Sent To Joint Fiscal Office</b>	9/16/14	<b>Date</b>



**STATE OF VERMONT REQUEST FOR GRANT (\*) ACCEPTANCE (Form AA-1)**

BASIC GRANT INFORMATION				
<b>1. Agency:</b>	Administration			
<b>2. Department:</b>	Libraries			
<b>3. Program:</b>	National Leadership for Libraries Grant			
<b>4. Legal Title of Grant:</b>	Vermont Early Literacy Initiative-STEM (VELI-STEM)			
<b>5. Federal Catalog #:</b>	45.312			
<b>6. Grant/Donor Name and Address:</b>	Institute of Museum and Library Services (IMLS), 955 L'Enfant Plaza North, SW, Suite 4000, Washington DC 20024-2135			
<b>7. Grant Period:</b>	<b>From:</b>	11/1/2015	<b>To:</b>	10/31/2018
<b>8. Purpose of Grant:</b>	Introduce STEM learning for young children and families in 26 Vermont public libraries, as a model for replication in small and rural public libraries nationwide.			
<b>9. Impact on existing program if grant is not Accepted:</b>	Program began October 2015. Governor's press conference was January 26, 2016.			
10. BUDGET INFORMATION				
	SFY 1	SFY 2	SFY 3	Comments
	FY 16-17	FY 17-18	FY 18	
<b>Expenditures:</b>				
Personal Services	\$174,920	\$179,213	\$178,054	
Operating Expenses	\$32,354	\$35,452	\$45,943	
Grants	\$0	\$0	\$0	
<b>Total</b>	\$207,274	\$214,665	\$223,997	
<b>Revenues:</b>				
State Funds:	\$	\$	\$	
Cash	\$6,830	\$3,436	\$10,148	
In-Kind	\$9,839	\$10,132	\$12,973	
Federal Funds:	\$	\$	\$	
(Direct Costs)	\$106,540	\$116,708	\$116,613	IMLS Grant
(Statewide Indirect)	\$2,500	\$2,500	\$2,500	Vt Center for the Book and local libraries
(Departmental Indirect)	\$10,654	\$11,671	\$11,661	
Other Funds:	\$	\$	\$	
Grant (source VCB)	\$82,550	\$82,550	\$82,550	Vermont Center for the Book and local libraries' In-kind
<b>Total</b>	\$218,913	\$226,997	\$236,445	
<b>Appropriation No:</b>		<b>Amount:</b>	\$	

SEP 2 - 2016

**STATE OF VERMONT REQUEST FOR GRANT (\*) ACCEPTANCE (Form AA-1)**

			\$
			\$
			\$
			\$
			\$
			\$
		<b>Total</b>	\$

**PERSONAL SERVICE INFORMATION**

**11. Will monies from this grant be used to fund one or more Personal Service Contracts?**  Yes  No  
 If "Yes", appointing authority must initial here to indicate intent to follow current competitive bidding process/policy.

Appointing Authority Name: Thomas McMurdo Agreed by: Tom (initial)

12. Limited Service Position Information:	# Positions	Title
<b>Total Positions</b>		

**12a. Equipment and space for these positions:**  Is presently available.  Can be obtained with available funds.

**13. AUTHORIZATION AGENCY/DEPARTMENT**

I/we certify that no funds beyond basic application preparation and filing costs have been expended or committed in anticipation of Joint Fiscal Committee approval of this grant, unless previous notification was made on Form AA-1PN (if applicable):	Signature: <u>Tom</u>	Date: 9/2/2016
	Title: <u>COLLECTIONS &amp; DIGITAL INITIATIVES LIBRARIAN</u>	
	Signature:	Date:
	Title:	

**14. SECRETARY OF ADMINISTRATION**

<input checked="" type="checkbox"/>	Approved:	(Secretary or designee signature) <u>[Signature]</u>	Date: <u>09/12/16</u>
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**15. ACTION BY GOVERNOR**

<input checked="" type="checkbox"/>	Check One Box: Accepted	(Governor's signature) <u>[Signature]</u>	Date: <u>9.15.16</u>
<input type="checkbox"/>	Rejected		Date:

**16. DOCUMENTATION REQUIRED**

Required GRANT Documentation	
<input type="checkbox"/> Request Memo <input type="checkbox"/> Dept. project approval (if applicable) <input type="checkbox"/> Notice of Award <input type="checkbox"/> Grant Agreement <input type="checkbox"/> Grant Budget	<input type="checkbox"/> Notice of Donation (if any) <input type="checkbox"/> Grant (Project) Timeline (if applicable) <input type="checkbox"/> Request for Extension (if applicable) <input type="checkbox"/> Form AA-1PN attached (if applicable)



**State of Vermont**  
**Agency of Administration**  
**Office of the Secretary**  
Pavilion Office Building  
109 State Street  
Montpelier, VT 05609-0201  
[www.aoa.vermont.gov](http://www.aoa.vermont.gov)

[phone] 802-828-3322  
[fax] 802-828-3320

*Justin Johnson, Secretary*

**MEMORANDUM**

**TO:** Joint Fiscal Committee  
**FROM:** Justin Johnson, Secretary of Administration  
**RE:** Department of Libraries VELI-STEM Grant  
**DATE:** September 9, 2016

Please find attached an AA-1 for your approval. In August of 2015 the VT Dept. of Libraries was awarded a federal National Leadership for Libraries grant from the Institute of Museum and Library Services (IMLS). This federal grant award of \$339,861 is for introducing science, technology, economics, and math (STEM) methods to young children, their families, and community child care providers. This project serves as a model for a nationwide STEM learning program for children, which can be replicated in small and rural libraries. Major partners in the project are the Vermont Center for the Book, and the Montshire Museum of Science.

In the past few weeks, Finance and Management discovered that the grant acceptance had not followed State policy and procedures, and this grant did not receive required approval from the Joint Fiscal Committee. This oversight was the result of a number of factors, which include staff turnover in the Dept. of Libraries, as well as an unfamiliarity with proper State grant acceptance procedures. Work has already started under this grant. If not approved work will immediately end, and the costs would need to be covered by the General Fund.

Both Finance and Management and the Secretary of Administration office will be working with the Dept. of Libraries staff to ensure this error does not occur in the future.



State of Vermont  
Department of Libraries  
109 State Street  
Montpelier, VT 05609--0601

Tel: 802-828-3261  
Fax: 802-828-2199

*Agency of Administration*

TO: Michael Clasen, Deputy Secretary, Agency of Administration  
Nick Foss, Budget Analyst, Finance & Management

FROM: Martha Reid, State Librarian

DATE: September 1, 2016

SUBJECT: Delays in Paying Invoices, VELI-STEM Grant

### **Description of Grant**

In August 2015 the Department of Libraries was awarded a federal National Leadership for Libraries grant award of \$339,861 from the Institute of Museum and Library Services (IMLS) to fund the Vermont Early Literacy Initiative – STEM (VELI-STEM) project in 26 public libraries. The purpose of the grant is to introduce physical science learning and methods of inquiry to young children, their families, and community child care providers. The project is intended to develop a model for STEM learning for young children that can be replicated in small and rural libraries nationwide.

Our major partner in this project is the Vermont Center for the Book; their (2) personnel will training and materials to library staff in the 26 project public libraries. Montshire Museum of Science is also a partner. Contractors included in the grant proposal who have already performed grant work: (a) Karen Worth, author, college professor, and subject expert, (2) Kelly Myles, who will do the evaluation and assessment of the grant project, and (3) Greg DiFrancis, Montshire Museum.

The Grant kick-off was a January press conference with the Governor at the State House. Since then, Kelly Myles has performed a variety of work, including developing the evaluation model/tools and working with individual libraries and with the VT Center for the Book. The Vermont Center for the Book has provided training and materials to the project libraries. Both the Montshire and Karen Worth have acted as subject experts and have participated in training. VTLIB employee Mara Siegel has assisted in the development of an online clearinghouse of STEM resources for use with young children.

### **Grant Personnel:**

Project Director: Sharon Colvin\*, Youth Services Consultant, Department of Libraries  
Grant Management: Brittney Wilson\*\*, Executive Asst, Dept. of Libraries  
Project Lead: Wendy Martin, Vermont Center for the Book  
Project Sponsor: Martha Reid

\*Sharon left the SOV in July to enter a PhD program in Pittsburgh

\*\* Brittney no longer works for the SOV

**Current Challenges:**

Grant project personnel got off to a strong start and the quality of work has been consistently high. We have no problem with the grant project itself; librarians are enthusiastic and all activities are on schedule. However, we have had turnover in staff at the Department of Libraries and have fallen behind in required grants management and contracting. This has happened for a number of reasons, notably:

- A. The absence of a grants manager position in LIB or in the AoA business office.
- B. Grants management has been assumed by the Executive Asst. without any particular special knowledge, skill or training.
- C. We lack a Grants Management Plan and had never before used the Bulletin 3.5 procedures.
- D. We did not realize that contracts were required for personnel listed in the grant.
- E. We have seen the loss of two Executive Assts during this time:
  - The first left to work on a political campaign
  - The second left before the end of the probation periodThe new (2 weeks) Exec Asst is experienced in contracting and is superb, so we are moving ahead quickly with contracts.
- F. Contracts were delayed significantly while Contractors (e.g. Karen Worth and Kelly Myles) worked with Risk Management to satisfy state insurance requirements.
- G. I have worked repeatedly on completing the A-1 form before finally completing the form accurately. Mostly this was a time problem – this task was always put on the “back burner” when doing other work of the Department.
- H. Much of my focus over the past 12 months has been on coping with budget and staff cuts.

**Request / Solution:**

Contractors/partners have been following our procedures for submitting monthly time reports/invoices for payment.

At first, we were able to process payment with state GF while we worked on grants management paperwork and contracts. These expenditures will be reimbursed by the federal funding agency once we have approval/acceptance of the grant. In the meantime, we hit the a GF threshold in May and unpaid invoices have been piling up.

Kelly Myles (evaluator) has stopped her work (in August) pending back payment and we need her to act this month and in October on required assessment activity. Delay in this work threatens the entire project.

Vermont Center for the Book operates on a narrow margin and relies on grants from multiple sources. They are currently experiencing a cash flow problem due to the fact that we have not paid invoices

Attached documentation shows detail, but this is the summary:



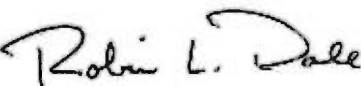


**Official Award Notification for Grants and  
Cooperative Agreements**

<b>Recipient Information</b>	
<b>Recipient Name :</b> Vermont Department of Libraries	
<b>Recipient Address :</b> 109 State Street Montpelier, VT 05609	<b>Recipient Unique Entity Identifier :</b> 170885479
	<b>TIN No :</b> 036000274
<b>Recipient Authorizing Official :</b> Martha Reid	<b>Recipient Project Director :</b> Sharon Colvin
<b>Basic Award Information</b>	
<b>CFDA Name :</b> National Leadership Grants	<b>CFDA Number:</b> 45.312
	<b>Federal Award Date :</b> August 06, 2015
<b>Federal Award Identification Number (FAIN) :</b> LG-80-15-0112-15	<b>Amount of Federal Funds Obligated by this Action :</b> 08/06/2015     \$339,861.00 Original Award
<b>Period of Performance Start Date :</b> October 01, 2015  <b>Period of Performance End Date :</b> September 30, 2018	<b>Total Amount of Federal Funds Obligated :</b> \$ 339,861.00
	<b>Total Approved Cost Sharing or Matching :</b> \$ 340,061.00
	<b>Indirect Cost Rate :</b> 0.00
<b>Federal Award Performance Goals :</b> Grantee is to report on performance as presented in their final approved grant application.	
<b>Reporting Schedule :</b> Interim Financial Dec 30 2016 Interim Narrative Dec 30 2016 Interim Financial Dec 30 2017 Interim Narrative Dec 30 2017 Final Financial Dec 29 2018 Final Narrative Dec 29 2018	



**Official Award Notification for Grants and  
Cooperative Agreements**

<b>Basic Award Information</b>		
<p>1. The Institute of Museum and Library Services (IMLS) provides this grant support pursuant to 20 USC § 9101 et seq.</p> <p>2. The award is made in support of the purposes set forth in the original application or, if noted in the special terms and conditions of the award, in a revised plan of work that has been approved by IMLS program staff.</p> <p>3. The administration of this grant and the expenditure of grant funds are subject to any special terms and conditions of this award, which may be attached as additional pages of the award notification, and the General Terms and Conditions for IMLS Discretionary Awards. The latter document incorporates by reference the uniform administrative requirements, cost principles, and audit requirements for Federal awards promulgated by the Office of Management and Budget.</p> <p>4. The first request for payment will indicate the grantee's acceptance of the award.</p>		
<b>IMLS Contacts</b>		
<p>Questions related to the programmatic aspects of the grant should be addressed to :</p>		
<p><b>Program Staff Contact :</b> Sandy Toro</p>	<p><b>Program Staff Contact Phone :</b> 202-653-4662</p>	<p><b>Program Staff Contact EMail :</b> storo@imls.gov</p>
<p>Questions related to the financial aspects of the grant should be sent to the financial specialist for your award, whose name and contact information may be found at : <a href="http://www.imls.gov/recipients/administration.aspx">http://www.imls.gov/recipients/administration.aspx</a></p>		
<b>IMLS Authorized Official</b>		
<p>Signature </p>	<p><b>Name and Title</b> Robin Dale Associate Deputy Director for Library Services</p>	
<b>Accounting Code</b>		
<p>59150301P0.2015.LP150.75120.410</p>		

FINAL

VERMONT DEPARTMENT OF LIBRARIES

1

BUDGET JUSTIFICATION										
		November 2015- October 2016		November 2016- October 2017		November 2017- October 2018				
		Year 1		Year 2		Year 3		Total		
		Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grand Total
<b>1. SALARIES AND WAGES</b>										
VTLIB State Librarian Martha Reid										
	48 hours year 1	@ \$44.75	per hour	\$2,148		\$2,212		\$2,279		\$6,639
	48 hours year 2	@ \$46.09	per hour							\$6,639
	48 hours year 3	@ \$47.47	per hour							\$6,639
3% increase per year										
Reid will act as advisor and promoter of project throughout Vermont and Nationwide. (VTLIB In-kind cost share.)										
VTLIB Executive Assistant <del>Brittney Wilson</del> <i>Cherie</i>										
	288 hours year 1	@ \$20.09	per hour	\$5,786		\$5,959		\$8,183		\$19,928
	288 hours year 2	@ \$20.69	per hour							\$19,928
	384 hours year 3	@ \$21.31	per hour							\$19,928
3% increase per year										
Wilson will provide administrative support, grants management and assistance with promotion and online resources. (VTLIB In-kind cost share.)										
<b>Note:</b> VTLIB staff integral to the proposed project and referenced in the Project Narrative (Youth Services Consultant Sharon Colvin, Youth Services Assistant Aidan Sammis and CE Coordinator Mara Siegel) serve in LSTA-funded positions and are not included as cost share to the proposed project.										
<b>YEARLY TOTALS</b>				\$7,934		\$8,171		\$10,462		\$26,567

	YEAR	1	2	3
Personal Service (PS)		7934	8171	10,462
Operating (OP)		0	0	0
Grant #		0	0	0
CASH MATCH		0	0	0
State #		7934	8171	10,462
State Inkind		7934	8171	10,462

VERMONT DEPARTMENT OF LIBRARIES

2

2. FRINGE BENEFITS	Year 1		Year 2		Year 3		Total		
	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grand Total
Includes OASDI, Medicare, health, worker's compensation, dental and life insurance									
VTLIB State Librarian Martha Reid 48 hours per year @ 24% of salary. (VTLIB in-kind cost share.)		\$516		\$531		\$547		\$1,594	\$1,594
VTLIB Executive Assistant <i>cherie</i> Britney-Wilson 288 hours year 1 @ 24% of salary. 288 hours year 2 @ 24% of salary. 384 hours year 3 @ 24% of salary. (VTLIB in-kind cost share.)		1,389		1,430		1,964		\$4,783	\$4,783
<b>YEARLY TOTALS</b>		\$1,905		\$1,961		\$2,511		\$6,377	\$6,377

	<i>YEAR 1</i>	<i>2</i>	<i>3</i>	<del><i>3</i></del>
<i>PS</i>	<i>1905</i>	<i>1961</i>	<i>2511</i>	
<i>OP</i>	<i>0</i>		<i>0</i>	
<u><i>GRANT #</i></u>	<i>0</i>		<i>0</i>	
<i>CASH MATCH</i>	<i>0</i>		<i>0</i>	
<i>STATE #</i>	<i>1905</i>	<i>1961</i>	<i>2511</i>	
<i>STATE INKIND</i>	<i>1905</i>	<i>1961</i>	<i>2511</i>	

VERMONT DEPARTMENT OF LIBRARIES

3

3. TRAVEL										
<b>Note:</b> Meals are paid at State of Vermont out-of-state per diem \$32/day (In-state travel and registration is VTLIB cash cost share.)										
<b>Vermont Library Association Conference</b>										
Conference held in/near Burlington, VT.										
		Year 1		Year 2		Year 3		Total		
		Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grand Total
Promote Project										
<b>Year 1 (May 2016):</b>										
Sally Anderson & Wendy Martin (VCB)										
Sharon Colvin, Mara Siegel & Martha Reid (VTLIB)										
\$75	Registration per person									
5	project personnel									
\$375	total registration (VTLIB cash cost share)		\$375						\$375	\$375
150	miles round trip									
\$0.560	per mile									
3	separate vehicles									
\$252.00	total mileage (VTLIB cash cost share)		\$252						\$252	\$252
<b>SUBTOTAL</b>			\$627						\$627	\$627
<b>Vermont Library Association Conference</b>										
Conference held in/near Burlington, VT.										
		Year 1		Year 2		Year 3		Total		
		Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grand Total
Report Project to Date										
<b>Year 3 (May 2018):</b>										
Sally Anderson & Wendy Martin (VCB) & VELI-STEM Librarian										
Sharon Colvin & Greg DeFrancis (MMS)										
Kelly Myles (Evaluator)										
\$75	Registration per person									
6	Project personnel									
\$450	Total registration (VTLIB <sup>cash</sup> in-kind cost share.)						\$450		\$450	\$450
150	Miles round trip									
\$0.560	Per mil									
4	Separate vehicles									
\$336.00	Total mileage (VTLIB cash cost share)						\$336		\$336	\$336
<b>SUBTOTAL</b>							\$786		\$786	\$786

PS-Ø — GRANT Ø

OP	1	2	3
CASH MATCH (STATE)	627	0	786
STATE INKIND	627	0	786
STATE TOTAL	0	0	<del>1550</del>
	627	0	786

VERMONT DEPARTMENT OF LIBRARIES

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ALA Conference Year 3 (June 2018):	Year 1		Year 2		Year 3		Total		
	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grand Total
Sharon Colvin (VTLIB) & Sally Anderson (VCB) & VELI-STEM Librarian Attend programs related to early learning, STEM and learning spaces; networking; presentation on project.									
\$600									
	Roundtrip airfare per person. Burlington, VT to New Orleans, LA								
3									
	Project personnel								
\$1,800									
	Total airfare								
					\$1,800		\$1,800	\$0	\$1,800
\$150									
	Lodging per night								
4									
	Nights of lodging								
3									
	Project personnel								
\$1,800									
	Total Lodging								
					\$1,800		\$1,800	\$0	\$1,800
\$255									
	Registration for Colvin								
\$690									
	Registration for Anderson & Librarian								
\$945									
	Total Registration								
					\$945		\$945	\$0	\$945
\$32									
	Per day for meals								
3									
	Days								
3									
	Project personnel								
\$288									
	Total meals								
					\$288		\$288	\$0	\$288
\$475									
	Airport parking, ground transportation & milage to drive to airport								
					\$475		\$475	\$0	\$475
<b>SUBTOTAL</b>					\$5,308		\$5,308		\$5,308

PS-Ø  
~~Grant~~  
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	YEAR 1	2	3
OP	0	0	5308
<del>state cash</del> GRANT	0	0	5308
<del>state Total</del>	0	0	<del>5308</del>

VERMONT DEPARTMENT OF LIBRARIES

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ARSL Conference Year 1 (September 2016)			Year 1		Year 2		Year 3		Total		
			Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grand Total
Sharon Colvin (VTLIB), Sally Anderson & Wendy Martin (VCB) & Veli-STEM Librarian - Attend programs related to early learning, STEM & learning spaces; networking (VTLIB cash cost share)											
260	Roundtrip miles	Montpelier, VT to Manchester, NH									
\$0.560	Per mile										
2	Separate vehicles										
\$291	Total mileage			\$291					\$291	\$291	
\$150	Lodging per night										
3	Nights of lodging										
4	Project personnel										
\$1,800	Total lodging			\$1,800					\$1,800	\$1,800	
\$260	Registration										
4	Registrations										
\$1,040	Total Registration			\$1,040					\$1,040	\$1,040	
\$32	Per day for meals										
4	Days										
4	Project personnel										
\$512	Total meals			\$512					\$512	\$512	
<b>SUBTOTAL</b>					\$3,643				\$3,643	\$3,643	

Grant - 0

YEAR

1

2

3

OP

State cash

3643

0

0

3643

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VERMONT DEPARTMENT OF LIBRARIES

6

ARSL Conference Year 3 (September 2018)	Year 1		Year 2		Year 3		Total		
	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grand Total
Sharon Colvin (VTLIB), Sally Anderson & Wendy Martin (VCB) Kelly Myles (Evaluator), VELI-STEM Librarian Present project									
\$350									
Roundtrip airfare per person. Burlington, VT to Springfield, IL									
5									
Project personnel									
\$1,750					\$1,750		\$1,750		\$1,750
Total airfare									
\$150									
Lodging per night									
4									
Nights of lodging									
5									
Project personnel									
\$3,000					\$3,000		\$3,000		\$3,000
Total Lodging									
no registration costs associated when presenting									
\$32									
Per day for meals									
4									
Days									
5									
Project personnel									
\$640					\$640		\$640		\$640
Total meals									
\$475					\$475		\$475		\$475
Airport parking, ground transportation and milage to drive to airport									
<b>SUBTOTAL</b>					\$ 5,865		\$ 5,865		\$ 5,865
<b>COSLINE Conference</b>									
<b>Year 2 (October 2017) Hosted in Burlington, VT</b>									
COSLINE pays for travel, lodging and meals for COSLINE members and conference site/location									
The budget below is for an additional 10 States to send 1 representative									
\$150									
Lodging per night Burlington, VT									
2									
Nights of lodging									
14									
10 Participants 4 personnel									
\$4,200					\$ 3,000.00	\$ 1,200.00	\$ 3,000	\$ 1,200	\$ 4,200
Total lodging - project personnel									
\$440					\$ 440.00		\$ 440		\$ 440
Working lunch for 10 participants 4 personnel & 2 presenters @ \$27.50 per person									
<b>SUBTOTAL</b>					\$ 3,440	\$ 1,200	\$ 3,440	\$ 1,200	\$ 4,640
<b>YEARLY TOTALS FOR TRAVEL</b>					\$ 4,270	\$ 3,440	\$ 11,173	\$ 786	\$ 20,869

CASH  
Cost Share =  
VTLIB #

PS - Ø  
OP  
Grant  
State \$

YEAR                      1                      2                      3

                                    0                      4640                      5865

                                    0                      3440                      5865

                                    0                      1200                      0



7

4. SUPPLIES, MATERIALS & EQUIPMENT (for 25 libraries)	Year 1		Year 2		Year 3		Total		
	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grand Total
1. In-library books and materials (Includes picture books, hands-on exploration materials such as ramp materials, flashlights, etc.) \$174/set, 1 set per library, per year	\$4,350		\$3,250		\$3,250		\$10,850		\$10,850
2. Family Program books/resources (15 sets per library, per year includes picture books and resource cards with content material) \$15/set	\$5,625		\$5,625		\$5,625		\$16,875		\$16,875
3. Childcare provider books/resources (5 sets per library, per year includes picture books and resource cards with content material) \$12/set	\$1,500		\$1,500		\$1,500		\$4,500		\$4,500
4. Training materials (Includes picture books and hands-on material such as ramp materials, flashlights, etc.) \$40 per set, 1 set per library, per year	\$1,000		\$1,000		\$1,000		\$3,000		\$3,000
5. Supplemental books to libraries to support STEM programming 1 set of 25 books per library, per year, \$165 per set = <del>2500</del> 4125 \$2550/year as VCB in-kind cost share, \$1575/year VTLIB cash cost share =		\$4,125		\$4,125		\$4,125		\$12,375	\$12,375
6. COSLINE Conference Materials (1 set/ state, 22 states, includes picture books and hands-on materials) \$174/set			\$3,828				\$3,828		\$3,828
<b>YEARLY TOTALS</b>	<b>\$12,475</b>	<b>\$4,125</b>	<b>\$15,203</b>	<b>\$4,125</b>	<b>\$11,375</b>	<b>\$4,125</b>	<b>\$39,053</b>	<b>\$12,375</b>	<b>\$51,428</b>

PS-Ø	YEAR	1	2	3
OP		16,600	19,328	15,550
Grant in kind		12,475	15,203	11,375
<del>Other Cash</del> (Nonstate) - VCB		2,550	2,550	2,550
State cash		1,575	1,575	1,575
TOTAL State		1,575	1,575	1,575

5. CONTRACTS & SUBAWARDS	Year 1		Year 2		Year 3		Total		
	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grand Total
<b>Evaluator Kelly Myles</b> Includes dissemination/conference presentations as outlined in Evaluation Plan in Supporting Documents 352 hours each year \$70.00 per hour	\$24,640		\$24,640		\$24,640		\$73,920		\$73,920
<b>Trainer/Content Specialist Karen Worth</b> Provide STEM content and co-train with VCB & MMS 5 days year 1 & 3      7 days year 2 \$1,000 per diem      Includes 2 days COSLINE Conference	\$5,000		\$7,000		\$5,000		\$17,000		\$17,000
<b>VCB Project Team</b> Develop STEM content & resources, recruit, developing training materials and train librarians, monitor project with VTLIB, develop online resources and social media content. 2 members - Sally Anderson & Wendy Martin \$500 per diem per member 49 days per year 1&3      51 days in year 2 (VCB will provide a 10% indirect cost share all 3 years, up to 25,000)	\$49,000	\$2,500	\$51,000	\$2,500	\$49,000	\$2,500	\$149,000	\$7,500	\$156,500
<b>MMS Project Team</b> MMS will co-train and co-develop STEM content, materials and resources. \$563 per day 7 days per year	\$3,941		\$3,941		\$3,941		\$11,823		\$11,823
<b>YEARLY TOTALS</b>	\$82,581	\$2,500	\$86,581	\$2,500	\$82,581	\$2,500	\$251,743	\$7,500	\$259,243

\$7,500  
VCB indirect cost share

	YEAR 1	2	3
PS	85,081	89,081	85,081
OP	0	0	0
grant	83,581	86,581	82,581
state	0	0	0
VCB indirect (Indirect)	2,500	2,500	2,500

7. OTHER COSTS	Year 1		Year 2		Year 3		Total		
	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grand Total
Reporting, printing and distributing final project reports. (Includes development, writing and graphic design as outlined in Communications Plan in Narrative) (\$3000 VTLIB in-kind)						\$7,000		\$7,000	\$7,000
Librarian Trainings @ Lake Morey Resort 3 days per year, 1 overnight per year 25 librarians at \$123.48 per day 6 project team members at \$123.48 per day Conference space, overnight, meals (Grant fund) (based on similar conferences at this location)  25 librarians, 160 hours per year (24 hrs training, 16 hrs program preparation, 120 hrs library programming) at \$20 per hour (Library in-kind cost share)	\$11,484	\$80,000	\$11,484	\$80,000	\$11,484	\$80,000	\$34,452	\$240,000	\$274,452
<b>YEARLY TOTALS</b>	<b>\$11,484</b>	<b>\$80,000</b>	<b>\$11,484</b>	<b>\$80,000</b>	<b>\$11,484</b>	<b>\$87,000</b>	<b>\$34,452</b>	<b>\$247,000</b>	<b>\$281,452</b>

8. TOTAL DIRECT COSTS	Year 1		Year 2		Year 3		Total		
	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grand Total
Subtotals (1-7)	\$106,540	\$100,734	\$116,708	\$97,957	\$116,613	\$107,384	\$339,861	\$306,075	\$645,936

9. TOTAL INDIRECT COSTS	Year 1		Year 2		Year 3		Total		
	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grand Total
Indirect Costs of 10% based on \$339,861 direct costs		\$10,654		\$11,671		\$11,661		\$33,986	\$33,986

10. TOTAL PROJECT COSTS	Year 1		Year 2		Year 3		Total		
	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grant Fund	Cost Share	Grand Total
Total Direct & Indirect Costs	\$106,540	\$111,388	\$116,708	\$109,628	\$116,613	\$119,045	\$339,861	\$340,061	\$679,922
Total Costs (excluding student support)	\$106,540	\$111,388	\$116,708	\$109,628	\$116,613	\$119,045	\$339,861	\$340,061	\$679,922

PS  
OP  
Grant  
State \$  
Lib Kind-kind PS

YEAR

(217,923) 1 80,000 11,484 <del>91,484</del> 11,484 0 80,000	(224,336) 2 80,000 11,481 91,484 11,484 0 80,000	(235,658) 3 80,000 - PS 11,481 - OP 91,484 11,484 7,000 80,000 PS
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**Montshire budget**

VT Dept of Libraries IMLS budget  
collaboration with VCB, VDLS, and others

Small contract with Montshire  
3 year project, proposal submitted June 1, 2015  
assumes project begins FY2016 (Oct. 1, 2015)

Montshire role and effort:  
support VT librarians prof dev. Workshops  
Greg written into project budget 7 days/year for three years.

Project Year	Labor and Fringe			Other Direct		Total Direct**	Indirect ***
	DeFrancis per diem	Days effort	total labor and fringe	Materials	Travel*		
1	581	7	4,067	0	454	4,521	2,735
2	598	7	4,189	0	454	4,643	2,809
3	616	7	4,315	0	454	4,769	2,885
<b>Total</b>			<b>12,571</b>	<b>0</b>	<b>1,362</b>	<b>13,932</b>	<b>8,429</b>

Notes: Labor and fringe includes 3% annual increase for Years 2 and 3.  
Travel: milage costs calculated at 7 trips/year, 120 miles round-trip at \$0.056/mile.  
Montshire's federal indirect rate 60.5% of modified total direct costs.

- \*Changed to \$.54/mile
- \*\*NEW total direct
- \*\*\* Eliminated