**CALAVERAS ADULT LITERACY (April 2021)**

Phil Guttierrez, M.A., Literacy Coordinator

Ann Seely, Literacy Community Liaison

**Submitted (Proposed) Budget for FY 2021-22**

**Funding Source (s) Revenue:**

California Library Literacy Services **$34,940**

Revenue generated from Charge-Backs for instructional services provided to the Sheriff’s Department, Health and Human Services = **$28,000**

DRC (Probation) = $3,500 + $31,342 (40% of Literacy Coordinator Salary and $3,500 for license fee for the Essential Program) **= $ 34,842**

Tax Inserts - FY 2020-21 projected **$5,000**

**SRF Transfer (Literacy FOTCCL account): $6,645**

**Total Projected Revenue: $104, 427**

**Expenditures:**

**$95,994 (Salary/Benefits) and $8,433 (Services and Supplies to include Essential Education Computer Network System for 25 reusable seats at a total cost of $3,663 and Tax Insert printing at an estimated cost $1,200):**

**Total Projected Expenses: $104,427**

Calaveras County Jail – due to COVID suspended classes continue using Study Packets

Proposed literacy service pending (two additional days a week) for the PC/DV inmates pending medical release of Literacy Coordinator and easing of COVID restrictions

Health and Human Services – COVID restrictions

Main Library – COVID restrictions but Learning from a Distance is ongoing

ARC of Calaveras pending

**Program Participation:**

Currently 15 learners enrolled