

Instructions for NEW online Revised Budget – Due Feb 15, 2012

Although CLLS funds were eliminated from the 2011/12 state budget, the State Library is asking that all continuing CLLS programs complete the Revised Budget and upcoming Mid Year and Final reports and the 2012/13 Application, when they become available. It is important for us to keep these records of how you will fund literacy with local support and the extent of your on-going services. Your reports will be critical in making the case to reinstate state funding in the future.

Thank you for your cooperation in maintaining your CLLS reporting to the State Library.

You can access your CLLS REVISED BUDGET now at the online reporting link: <http://clls.mindsetsoft.com/reporting>

Some changes in this REVISED BUDGET:

Adult Literacy Services

** Please note that Adult Literacy Services now includes staff and budget for **adult and family literacy services**. There is no longer a separate FFL column for staff or budget purposes. You will, however, continue to report Family Literacy Services as before on upcoming Mid Year and Final Reports.

Also, no state revenue or state expenditure columns appear on this 11/12 Revised Budget.

Staff Commitment – Salaried and/or Contract

Include all staff committed to working with adults and eligible families (adult learner who is parent or caregiver of child under 5 years AND actively enrolled as learner in your adult literacy program) under the *Adult Literacy Services* column.

Proposed Revenue

Revenue from all sources that will be allocated *for adult and family literacy* should be combined and reported under the column *Adult Literacy Services*. Revenue committed for other programs should be allocated accordingly (ELLI, MLLS, ESL and Other).

Budget Detail

Show proposed expenditures for adult and family literacy services under the *Adult Literacy Services* column. Show proposed expenditures for all other services in appropriate columns.

Note: When CLLS funds are available, expenditures for Adult Literacy Services (including family literacy) must be 80% or more of your total CLLS award. The

remaining 20% of the CLLS award can be used in either ELLI or MLLS services, depending on the needs of your community.

Please review the REVISED Program Essentials for Adult Literacy Services. Revised Program Essentials for Adult Literacy Services can be found here:

http://www.libraryliteracy.org/about/als/prog_ess.html.

Due Dates for upcoming CLLS reports:

- **This REVISED BUDGET due Feb 15.**
- **2011/12 Mid Year Report - will be posted on or near March 1, due March 30**
- **2012/13 CLLS Continuing Application - will be posted on or near May 1, due May 31**
- **2011/12 Final Report - will be posted on or near July 1, due August 15**