

## CALAVERAS ADULT LITERACY (SEPTEMBER)

### **Staff Resources:**

Phil Guttierrez, M.A., Literacy Coordinator and Ann Seely, Literacy Community Liaison (.4 FTE)

### **Funding Sources for upcoming FY 2022-23**

California Library Literacy Services **\$37,580 (an increase of \$1,402)**

Chargebacks from the Sheriff's Department and Health and Human Services Chargebacks  
**\$28,000**

Day Reporting Center – AB 109 (Probation) reimbursement, .4 of Literacy Coordinator's salary,  
**\$34,214.25 (Personal)**, and GED License Fee and **\$3,675.03 (Services and Supplies or License  
Fee) \$37,889.25 (an increase of \$3,047.25).**

**Transfer from SFR Fund \$5,291.54 (estimated but most likely higher)**

Misc. Revenue: **Unknown**

**TOTAL: \$110,333.00 (estimated)**

### **Expenditures:**

Salaries and Employee Services: **\$101,651.00**

Services and Supplies: **\$8,682.00**

**Total: \$110,333.00 (ESTIMATED)**

**Tax Insert Donations:** Authorized and approved for FY 2022-23. Tax insert form has been updated and submitted for printing at an estimated cost of **\$1,079.**

**Instructions: Essential Education Computer Network Program, Remote Education Packets (ADF) and Individual Tutoring. Essentials Education has been upgraded and improved. License fee for this FY is \$3,597. The Day Reporting Center allotted \$3,675.03 for license fee costs.**

### **Program Participation:**

HHS, Main Library, and branch library sites 12/ADF 19 (study packets delivered) = 31 (as of September 8, 2022)

**GED Testing Pearson-Vue: Due to COVID, a slowdown of testing for FY 2021-22 was realized. The current vouchers (13 vouchers) had an expiration date of August 26, 2022; however, a requested extension has been granted until August 26, 2023.**