

CALAVERAS ADULT LITERACY (January 2023)

Staff Resources:

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

TOTAL REVENUE: \$101,224.06 (estimated) and Transfer from SFR Fund \$12,339.30 (estimated) = \$113,563.36

Expenditures:

Salaries and Employee Services: **\$104,881.36**

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

TOTAL EXPENDITURES: \$113,563.36 (estimated)

Tax Insert Donations:

Tax Insert donations to date = **\$4,740.00**

Instructions: Essential Education Computer Network Program, Remote and Education Packets (ADF) with Individual Education Plans (IEPs).

Program Participation:

Main Library, Calaveras County HHS and branch library sites 10/ADF 15 (study packets delivered) = 25

GED Testing Pearson-Vue (on-going)