

Agenda #12.02
September 17, 2013
Adult Education Budget



Urbana Adult Education
FY14 Budget
September 17, 2013

Urbana Adult Education FY14 Budgeted Revenues
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1.	Illinois Community College Board		
	Adult Education and Literacy Section		
	Federal Basic Adult Education	146,354	
	State Basic Adult Education	163,311	
	State Public Assistance Education	92,177	
	State Performance	143,415	
	Federal English Literacy/Civics	49,407	
	Total I.C.C.B.		594,664
2.	Workforce Investment Act - W.I.A.		
	Title I Youth		107,871
3.	Urbana School District 116		
	Storefront Academy Referrals		106,108
4.	Community Education		
	Tuition for Advanced ESL		4,356
5.	United Way of Champaign County		40,000
6.	Lincoln's Challenge		
	Provides Lincoln's Challenge cadets with basic literacy and reading improvement.		44,037
7.	21st Century Parent ESL Classes		
	In conjunction with Urbana School District after school program		5,000
8.	Parkland Project R.E.A.D.		5,000
9.	Certified Nurse Assistant Class Fees		4,075
10.	Altrusa of C-U Graduation Reception		1,026
11.	Room Use		1,500
12.	Earnings on Investments		220
13.	Contributions		400
14.	Test Proctoring		400
	Total Revenue		914,657

Urbana Adult Education FY14 Budgeted Expenditures
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Salaries	684,632	
Employee Benefits	149,505	
Purchased Services	58,634	
Supplies and Materials	16,553	
Capital Outlay	<u>-</u>	
Total Expenditures		<u>909,324</u>
Revenue over Expenses		5,333