

September 1, 2015
Adult Education Budget

Continuing Excellence



Strengthening Our Community

Urbana Adult Education
FY16 Tentative Budget
September 1, 2015

Urbana Adult Education FY16 Budgeted Revenues

1.	Illinois Community College Board Adult Education and Literacy Section All sources are estimated at level except EL/Civics-estimated cut of 8000 ICCB FY16 Funding is still pending Federal Basic Adult Education 150,565 State Basic Adult Education 169,287 State Public Assistance Education 90,650 State Performance 125,664 Federal English Literacy/Civics <u>35,000</u> Total I.C.C.B. 571,166
2.	Workforce Innovation and Opportunity Act - W.I.O.A. Title I Youth 144,320
3.	Urbana School District 116 Storefront Academy Referrals 127,121
4.	ESL Tuition Fees 9,905
5.	United Way of Champaign County 40,000
6.	Carle CNA Partnership Sponsorship by Carle Foundation Hospital of our Certified Nursing Assistant program 45,000
7.	Truants' Alternative and Optional Education Program - TAOEP In conjunction with Urbana School District 159,488
8.	Certified Nurse Assistant Tuition & Application Fees 29,070
9.	Altrusa of C-U Graduation Reception 1,000
10.	Room Use 6,000
11.	Earnings on Investments 38
12.	Contributions 250
13.	Test Proctoring <u>2,400</u>
	Total Revenue 1,135,758

Urbana Adult Education FY16 Budgeted Expenditures

Salaries	746,950	
Employee Benefits	197,146	
Purchased Services	102,163	
Supplies and Materials	23,360	
Capital Outlay	<u>-</u>	
Total Expenditures		<u>1,069,619</u>
Revenue over Expenses		66,139