

Agenda # 12.03
June 21st, 2016
Adult Education Budget



Continuing Excellence



Strengthening Our Community

Urbana Adult Education
FY17 Tentative Budget
June 21, 2016

Urbana Adult Education FY17 Budgeted Revenues
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1. Illinois Community College Board (ICCB)	
Adult Education and Literacy Section	
Federal Basic Adult Education	177,815
State Basic Adult Education	263,333
State Performance Adult Education	154,371
Federal English Literacy/Civics	<u>67,491</u>
Total	663,010
2. Workforce Innovation and Opportunity Act (WIOA)-	156,254
3. Urbana School District 116-	127,121
4. ESL Tuition and Fees-	11,398
5. United Way of Champaign County-	50,000
6. Truants' Alternative and Optional Education-	159,488
Program (TAOEP) in conjunction with Urbana	
School District #116	
7. Carle CNA Partnership-	45,000
Sponsorship by Carle Foundation Hospital	
of our CNA program	
8. Certified Nurse Assistant Tuition & Applications Fee-	43,535
9. Altrusa Graduation-	500
10. Room Use-	6000
11. Earning and Investments-	38
12. Contributions-	5000
13. Test Proctoring-	<u>2500</u>
 Total Revenue	 1,269,844

Urbana Adult Education FY17 Budgeted Expenditures
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1. Salaries	888,008
2. Employee Benefits	242,821
3. Purchased Services	110,111
4. Supplies and Materials	19,201
5. Capital Outlay	<u> --</u>
Total Expenditures	1,260,141
Revenue over Expenses	9,703