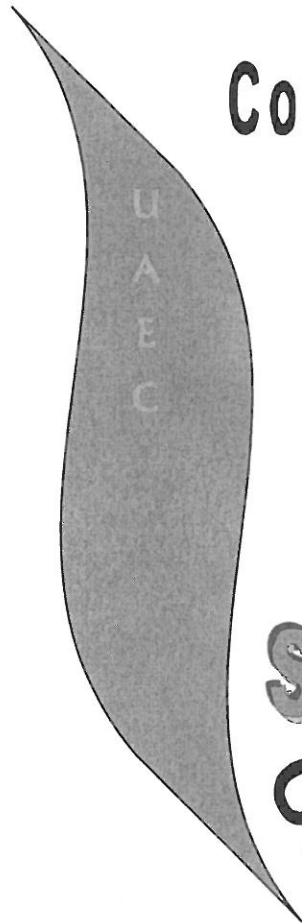


Agenda # 12.02
September 20th, 2016
Adult Education Budget

Continuing Excellence



**Strengthening
Our Community**

Urbana Adult Education
FY17 Budget
September 20, 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	-
State Basic Adult Education	227,215
(FY16's total allocation to be received in FY17)	
State Performance Adult Education	134,040
(FY16's total allocation to be received in FY17)	
Federal English Literacy/Civics	<u>-</u>
Total	361,255
2. Workforce Innovation and Opportunity Act (WIOA)-	156,254
3. Urbana School District 116-	138,618
(FY17 Fall Semester Invoice 7/1/16 thru 12/31/16)	69,309
4. ESL Tuition and Fees-	17,000
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-	44,291
9. 21 st Century Grant-	5000
10. Orange Krush Foundation Grant University of Illinois-	720

11. Altrusa Graduation Grant-	500
12. Champaign West Rotary Club Tin Cup Award	400
13. Room Use Odyssey Program-	6000
14. Earning and Investments-	38
15. Contributions-	5000
16. Test Proctoring-	2700
17. Other	<u>2000</u>
 Total Revenue	 1,063,573

Urbana Adult Education FY17 Budgeted Expenditures
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1. Salaries	745,358
2. Employee Benefits	211,918
3. Purchased Services	85,721
4. Supplies and Materials	17,767
5. Capital Outlay	<u>--</u>
 Total Expenditures	 1,060,764
 Revenue over Expenses	 2809