

Agenda # 12.02
September 19, 2017
Adult Education Tentative Budget

Continuing Excellence



Strengthening
Our Community

Urbana Adult Education
FY18 Budget
September 19, 2017

**Urbana Adult Education
FY18 Budgeted Revenues**

1 Illinois Community College Board (ICCB)	
Adult Education and Literacy Section	
(Allocations are based on FY17 total allocations)	
Federal Basic Adult Education	159,850.00
State Basic Adult Education	201,120.00
State Performance Adult Education	137,970.00
Total	498,940.00
2 Workforce Innovation and Opportunity Act (WIOA)	156,254.00
3 Truants Alternative Optional Education Program (TAOEP)	159,488.00
4 Urbana School District #116	168,246.00
5 ESL Tuition and Fees	19,000.00
6 United Way of Champaign County	50,000.00
7 Carle CNA Partnership/Sponsorship for CNA program	45,000.00
8 Certified Nursing Assistant Tuition and Fees	44,291.00
9 Orange Krush Foundation	720.00
10 Altrusa Graduation Grant	500.00
11 Champaign West Rotary Club (Tin Cup Award)	400.00
12 Earning and Investments	38.00
13 Contributions	5,500.00
14 Test Proctoring	2,700.00
15 Room/Space Charge (Odyssey Project and C-U Citizenship grant)	12,000.00
16 Secretary of State Literacy Grant	27,000.00
17 Other	500.00
Total	691,637.00
Total Revenue	1,190,577.00

**Urbana Adult Education
FY18 Budgeted Expenses**

1 Salaries	829,284.00
2 Employee Benefits	237,510.00
3 Purchased Services	104,360.00
4 Supplies and Materials	17,317.00
5 Capital Outlay	-
Total Expenses	1,188,471.00
Revenues over Expenses	2,106.00