

Agenda # 12.03

June 19, 2018

FY19 Urbana Adult Education Tentative Budget

Continuing Excellence



Strengthening

Our Community

Urbana Adult Education FY19 Tentative Budgeted Revenues

1 Illinois Community College Board (ICCB) Adult Education and Literacy Section (Estimates are based on FY18 award amounts)	
Federal Basic Adult Education	159,620.00
State Basic Adult Education	208,000.00
State Performance Adult Education	148,955.00
Total	516,575.00
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
6 United Way of Champaign County	70,000.00
7 Carle CNA Partnership/Sponsorship for CNA program	45,000.00
8 Certified Nursing Assistant Tuition and Fees	26,000.00
5 ESL Tuition and Fees	12,750.00
11 Champaign West Rotary Club (Tin Cup Award)	400.00
12 Earning and Investments	60.00
13 Contributions	5,000.00
14 Test Proctoring	12,000.00
15 Room/Space Charge (Odyssey Project and C-U Citizenship grant)	12,000.00
17 Other	500.00
Total	667,698.00
Total Revenue	1,184,273.00

Urbana Adult Education FY19 Tentative Budgeted Expenses

1 Salaries	818,039.00
2 Employee Benefits	218,575.00
3 Purchased Services	98,157.00
4 Supplies and Materials	18,883.00
5 Capital Outlay	-
Total Expenses	1,153,654.00
Revenues over Expenses	30,619.00