

Agenda #12.03
September 16, 2008
Adult Education Budget



Urbana Adult Education
FY09 Budget
September 16, 2008

**Urbana Adult Education
FY09 Budgeted Revenues**

1.	Illinois Community College Board Adult Education and Literacy Section		
	Federal Basic Adult Education	210,180	
	State Basic Adult Education	211,866	
	State Public Assistance Education	198,757	
	State Performance	173,799	
	Federal English Literacy/Civics	<u>96,961</u>	
	Total I.C.C.B.		891,563
2.	Illinois State Board of Education		
	A. Project Even Start	125,000	
	Provides learning opportunities for parents and their children age birth to 7. We administer this grant which is a collaborative effort with Champaign County Head Start, Champaign Unit 4 Schools, Parkland College, and Urbana District 116.		
	B. T.A.O.E.P.		
	Truants' Alternative and Optional Education Program	<u>243,647</u>	
	Provides funding for services to at-risk youth at elementary, middle school, high school, and Storefront school levels.		
	Total I.S.B.E.		368,647
3.	Secretary of State Literacy Office		
	A. Family Literacy PLUS	35,000	
	A collaborative effort of the Champaign Public Library, Champaign Unit 4 Schools, and Urbana Adult Education to provide a family literacy program at the Columbia Center.		
	B. English Essentials for Herff Jones, Collegiate Cap & Gown	<u>10,901</u>	
	Survival English classes for non-speaker employees to enable them to understand and follow directions, therefore being able to be successful, and advance to other jobs in the company.		
	Total Secretary of State		45,901
4.	Early Childhood Block Grant Prevention Initiative		50,000
	Grant shared with Early Childhood for Family Literacy at Columbia Center.		
5.	Dollar General Literacy Foundation		12,000
6.	Workforce Investment Act - W.I.A.		
	Certified Nurse Assistant Training	29,276	
	Title I Youth	<u>79,000</u>	
	Total W.I.A.		108,276

7.	Champaign Unit 4 Schools Storefront School referrals		67,826
8.	Urbana School District 116 Storefront School referrals		139,728
9.	Community Education		
	Tuition	44,500	
	Book Fees	<u>100</u>	
	Total Community Education		44,600
10.	CTEI Vocational Education		6,213
11.	Lincoln's Challenge Provides basic literacy services for Lincoln's Challenge participants.		33,202
12.	Parkland Project R.E.A.D.		5,000
15.	Earnings on Investments		6,300
16.	Contributions		50
17.	Test Proctoring		<u>250</u>
	Total		1,779,556

**Urbana Adult Education
FY09 Budgeted Expenses**

Salaries	1,222,356
Employee Benefits	303,302
Purchased Services	193,449
Supplies and Materials	56,942
Capital Outlay	<u>1,000</u>
	1,777,049
Revenue over Expenses	2,507