



Urbana Adult Education  
FY12 Budget  
September 6, 2011

<b>Urbana Adult Education</b> <b>FY12 Revenues</b>
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1.	Illinois Community College Board		
	Adult Education and Literacy Section		
	Federal Basic Adult Education	187,270	
	State Basic Adult Education	192,544	
	State Public Assistance Education	104,701	
	State Performance	153,817	
	Federal English Literacy/Civics	83,885	
	Total I.C.C.B.		722,217
	<i>This is a 32.7% drop in funding since ICCB took over Adult Education funding in FY02.</i>		
2.	Illinois State Board of Education		
	T.A.O.E.P. <b>ESTIMATED</b> based on FY11 funding		176,062
	Truants' Alternative and Optional Education Program - Provides funding for services to at-risk youth at elementary, middle school, high school, and Storefront Academy levels.		
3.	Workforce Investment Act - W.I.A.		
	Title I Youth	59,120	
	Certified Nurse Assistant <b>ESTIMATED</b>	24,468	
	Total W.I.A.		83,588
4.	Champaign Unit 4 Schools		
	Storefront Academy Referrals		2,790
5.	Urbana School District 116		
	Storefront Academy Referrals		92,061
6.	Community Education		
	Tuition & Book Fees		35,560
7.	C.T.E.I. Vocational Education (Final year for funding)		10,011
8.	Lincoln's Challenge		
	Provides Lincoln's Challenge cadets with basic literacy and reading improvement.		
			36,424
9.	Eliminate the Digital Divide		33,750
	A grant from the Illinois Department of Commerce and Economic Opportunity to provide basic computer skills training.		
10.	U of I Housing & Dining Workforce Education Contract		4,538
11.	Parkland Project R.E.A.D.		5,000
12.	Certified Nurse Assistant Application Fees		3,885
13.	Earnings on Investments		328
14.	Contributions		6,200
15.	Test Proctoring		215
	Total Revenue FY12		1,212,629

<b>Urbana Adult Education</b> <b>FY12 Budgeted Expenditures</b>
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Salaries	872,693
Employee Benefits	237,367
Purchased Services	70,757
Supplies and Materials	21,629
Capital Outlay	<u>8,400</u>
Total Expenditures FY12	<u>1,210,846</u>
Revenue over Expenses	1,783