

Agenda #12.03  
June 19, 2012  
Adult Education Budget



Urbana Adult Education  
FY13 Tentative Budget  
June 19, 2012

<b>Urbana Adult Education</b> <b>FY13 Estimated 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	
2.	Illinois State Board of Education T.A.O.E.P.		188,963
	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		60,709
4.	Champaign Unit 4 Schools Storefront Academy Referrals		2,500
5.	Urbana School District 116 Storefront Academy Referrals		92,000
6.	Community Education Tuition & Book Fees		35,000
7.	United Way (funding letter received)		40,000
8.	Lincoln's Challenge Provides Lincoln's Challenge cadets with basic literacy and reading improvement.		36,424
9.	Eliminate the Digital Divide A grant from the Illinois Department of Commerce and Economic Opportunity to provide basic computer skills training.		54,926
10.	U of I Housing & Dining Workforce Education Contract		4,538
11.	Parkland Project R.E.A.D.		5,000
12.	Certified Nurse Assistant Class Fees		4,700
13.	Earnings on Investments		150
14.	Contributions		500
15.	Test Proctoring		200
	Total Revenue FY13		1,247,827

<b>Urbana Adult Education FY13 Budgeted Expenditures</b>
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Salaries	895,216	
Employee Benefits	246,704	
Purchased Services	73,310	
Supplies and Materials	23,102	
Capital Outlay	<u>8,652</u>	
Total Expenditures FY13		<u>1,246,984</u>
Revenue over Expenses		843