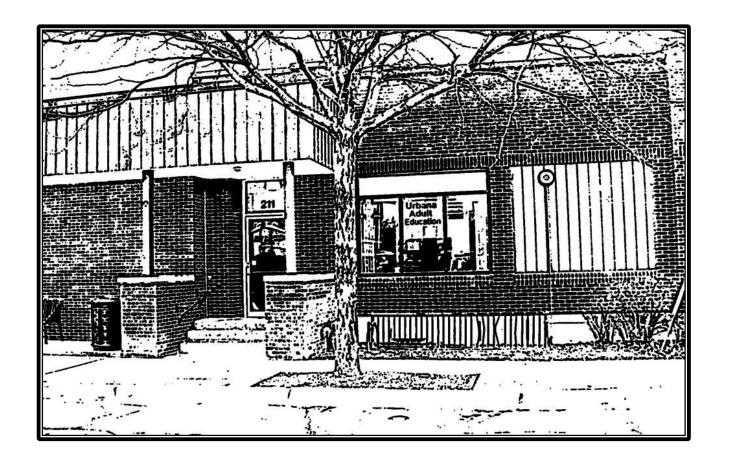
Agenda #12.03 June 19, 2012 Adult Education Budget



Urbana Adult Education FY13 Tentative Budget June 19, 2012

Urbana Adult Education FY13 Estimated Revenues

1.	Illinois Community College Board Adult Education and Literacy Section Federal Basic Adult Education State Basic Adult Education State Public Assistance Education State Performance Federal English Literacy/Civics Total I.C.C.B.	187,270 192,544 104,701 153,817 83,885
2.	Illinois State Board of Education T.A.O.E.P. Truants' Alternative and Optional Education Program - Provides funding for services to at-risk youth at elementary, middle school, high school, and Storefront Academy levels.	188,963
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

Urbana Adult Education		
FY13 Budgeted Expenditures		

Salaries	895,216	
Employee Benefits	246,704	
Purchased Services	73,310	
Supplies and Materials	23,102	
Capital Outlay	8,652	
Total Expenditures FY13	_	1,246,984
Revenue over Evnenses		843
Revenue over Expenses		843