

September 3, 2019  
Adult Education Budget

# Continuing Excellence



**Strengthening**  
**Our Community**

Urbana Adult Education  
FY20 Budget  
September 3, 2019

<b>Urbana Adult Education</b> <b>FY20 Budgeted Revenues</b>
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	Amount
FY20 Estimated Beginning Fund Balance (as of July 1, 2019)	1,199,711.00
<b>1 Illinois Community College Board (ICCB)</b>	
Adult Education and Literacy Section	
Federal Basic Adult Education	145,660.00
State Basic Adult Education	203,785.00
State Performance Adult Education	151,375.00
Total	500,820.00
<b>2 Workforce Innovation and Opportunity Act (WIOA)</b>	158,432.00
<b>3 Truants Alternative Optional Education Program (TAOEP)</b>	159,488.00
<b>6 ICCB Innovation Grant (FY19 Revenue paid in FY20)</b>	84,501.00
<b>7 United Way of Champaign County</b>	70,000.00
<b>8 CNA Application Fees</b>	1,300.00
<b>9 Advanced ESL Tuition and Fees</b>	9,868.00
<b>10 Champaign West Rotary Club</b>	825.00
<b>11 Earnings and Investments</b>	95.00
<b>12 Contributions</b>	4,000.00
<b>13 Secretary of State Grant</b>	6,634.00
<b>14 Test Proctoring</b>	15,000.00
<b>15 Other</b>	2,525.00
Total	512,668.00
 Total Revenue	 1,013,488.00

<b>Urbana Adult Education</b> <b>FY20 Budgeted Expenses</b>
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<b>1 Salaries</b>	713,648.00
<b>2 Employee Benefits</b>	230,400.00
<b>3 Purchased Services</b>	91,076.00
<b>4 Supplies and Materials</b>	33,394.00
<b>5 Capital Outlay</b>	-
Total Expenses	1,068,518.00
 Revenues over Expenses	 (55,030.00)
 FY20 Projected Ending Fund Balance (as of June 30, 2020)	 1,144,681.00