

Agenda #12.03
June 15, 2010
Adult Education Budget



Urbana Adult Education
FY11 Tentative Budget
June 15, 2010

Urbana Adult Education FY11 Estimated Revenues

1.	Illinois Community College Board Adult Education and Literacy Section		
	Federal Basic Adult Education	187,114	
	State Basic Adult Education	204,787	
	State Public Assistance Education	116,581	
	State Performance	165,945	
	Federal English Literacy/Civics	79,069	
	Total I.C.C.B.	753,496	753,496
2.	Illinois State Board of Education Project Even Start	131,389	
	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.		
	T.A.O.E.P.	212,737	
	Truants' Alternative and Optional Education Program - Provides funding for services to at-risk youth at elementary, middle school, high school, and Storefront school levels.		
	Total I.S.B.E.	344,126	344,126
3.	Secretary of State Literacy Office Family Literacy PLUS	29,750	
	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.		
	English Essentials for Herff Jones, Collegiate Cap & Gown Division	10,500	
	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 SOS Literacy	40,250	40,250
4.	Early Childhood Block Grant Prevention Initiative Grant shared with Early Childhood for Family Literacy at Columbia Center.		45,000
5.	Workforce Investment Act - W.I.A. Title I Youth		53,478
6.	Champaign Unit 4 Schools Storefront Academy Referrals		63,929
7.	Urbana School District 116 Storefront Academy Referrals		110,528

8. Community Education Tuition & Book Fees	53,100
9. C.T.E.I. Vocational Education	9,984
10. Lincoln's Challenge Provides Lincoln's Challenge cadets with basic literacy and reading improvement.	35,363
11. Eliminate the Digital Divide A grant from the Illinois Department of Commerce and Economic Opportunity to provide basic computer skills training.	15,000
12. U of I Housing & Dining Workforce Education Contract	3,000
13. Parkland Project R.E.A.D.	5,000
14. Earnings on Investments	330
15. Contributions	500
16. Test Proctoring	<u>200</u>
Total Revenue FY11	1,533,284

Urbana Adult Education FY11 Budgeted Expenditures
--

Salaries	1,078,922
Employee Benefits	271,430
Purchased Services	122,749
Supplies and Materials	47,852
Capital Outlay	<u>10,500</u>
Total Expenditures FY11	<u>1,531,453</u>
Revenue over Expenses	1,831