

Agenda #8.02
September 7, 2010
Adult Education Budget



Urbana Adult Education
FY11 Budget
September 7, 2010

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| Urbana Adult Education FY11 Revenues |
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| 1. | Illinois Community College Board Adult Education and Literacy Section | | |
| | Federal Basic Adult Education | 198,974 | |
| | State Basic Adult Education | 207,215 | |
| | State Public Assistance Education | 104,029 | |
| | State Performance | 153,593 | |
| | Federal English Literacy/Civics | 86,480 | |
| | Total I.C.C.B. | | 750,291 |
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| 2. | Illinois State Board of Education Project Even Start | 131,389 | |
| | Provides learning opportunities for parents and their children age birth to 5. 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. - <i>Estimated, based on a 22.8% cut state-wide. As of 8/31 we have not received our funding amount.</i> | | |
| | | 172,765 | |
| | Truants' Alternative and Optional Education Program - Provides funding for services to at-risk youth at elementary, middle school, high school, and Storefront Academy levels. | | |
| | Total I.S.B.E. | | 304,154 |
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| 3. | Secretary of State Literacy Office Family Literacy PLUS | 32,850 | |
| | A collaborative effort of the Champaign Public Library, Champaign Unit 4 Schools, and Urbana Adult Education to provide a family literacy program at Booker T. Washington. | | |
| | English Essentials for Herff Jones, Collegiate Cap & Gown Division | 7,932 | |
| | 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 | | 40,782 |
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| 4. | Early Childhood Block Grant Prevention Initiative Grant shared with Early Childhood for Family Literacy at Booker T. Washington. | | 45,000 |
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| 5. | Workforce Investment Act - W.I.A. Title I Youth | | 53,975 |
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| 6. | Champaign Unit 4 Schools Storefront Academy Referrals | | 64,876 |
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| 7. | Urbana School District 116 Storefront Academy Referrals | | 109,934 |

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| 8. Community Education Tuition & Book Fees | 32,322 |
| 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. Odyssey Project A grant from the University of Illinois to provide computer skills training for lower income households. | 2,307 |
| 13. U of I Housing & Dining Workforce Education Contract | 3,000 |
| 14. Parkland Project R.E.A.D. | 5,000 |
| 15. Earnings on Investments | 330 |
| 16. Contributions | 500 |
| 17. Test Proctoring | <u>200</u> |
| Total Revenue FY11 | 1,473,018 |

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| Urbana Adult Education FY11 Budgeted Expenditures |
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| Salaries | 1,040,829 |
| Employee Benefits | 255,339 |
| Purchased Services | 128,272 |
| Supplies and Materials | 36,647 |
| Capital Outlay | <u>10,500</u> |
| Total Expenditures FY11 | <u>1,471,587</u> |
| Revenue over Expenses | 1,431 |