



Urbana Adult Education
FY11 Budget
September 21, 2010

- Since the last budget summary, CTEI Vo Ed was increased by \$294 by the EFE office
- As of 9/14, we have not heard funding amount for the Truants' Alternative Grant
- No other changes

Urbana Adult Education FY11 Revenues

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
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
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
4.	Early Childhood Block Grant Prevention Initiative Grant shared with Early Childhood for Family Literacy at Booker T. Washington.		45,000
5.	Workforce Investment Act - W.I.A. Title I Youth		53,975
6.	Champaign Unit 4 Schools Storefront Academy Referrals		64,876
7.	Urbana School District 116 Storefront Academy Referrals		109,934

8. Community Education		
Tuition & Book Fees		32,322
9. C.T.E.I. Vocational Education		10,278
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		2,307
A grant from the University of Illinois to provide computer skills training for lower income households.		
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		1,473,312

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	36,941	
Capital Outlay	<u>10,500</u>	
Total Expenditures FY11		<u>1,471,881</u>
Revenue over Expenses		1,431