

Preschool For All Expansion Odd Years

HEAD START – PRESCHOOL FOR ALL EXPANSION ODD YEARS – 104-838

State funding to expand certified teacher placements in Head Start classrooms.

FINANCIAL

		Fund 104 Dept 838	2016 Actual	2017 Original	2017 Projected	2018 Budget
334	64	IL STBD ED/PRESCH FOR ALL	\$0	\$0	\$317,000	\$275,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$0	\$317,000	\$275,000
		REVENUE TOTALS	\$0	\$0	\$317,000	\$275,000
511	3	REG. FULL-TIME EMPLOYEES	\$0	\$0	\$75,000	\$75,000
511	4	REG. PART-TIME EMPLOYEES	\$0	\$0	\$55,000	\$75,000
511	5	TEMP. SALARIES & WAGES	\$0	\$0	\$12,000	\$7,500
513	1	SOCIAL SECURITY-EMPLOYER	\$0	\$0	\$10,000	\$14,000
513	2	IMRF - EMPLOYER COST	\$0	\$0	\$10,000	\$15,000
513	4	WORKERS' COMPENSATION INS	\$0	\$0	\$4,563	\$5,000
513	5	UNEMPLOYMENT INSURANCE	\$0	\$0	\$5,550	\$3,500
513	6	EMPLOYEE HEALTH/LIFE INS	\$0	\$0	\$12,000	\$25,000
		PERSONNEL	\$0	\$0	\$184,113	\$220,000
522	2	OFFICE SUPPLIES	\$0	\$0	\$100	\$100
522	4	COPIER SUPPLIES	\$0	\$0	\$150	\$75
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$0	\$250	\$50
522	11	MEDICAL SUPPLIES	\$0	\$0	\$150	\$150
522	14	CUSTODIAL SUPPLIES	\$0	\$0	\$500	\$250
522	15	GASOLINE & OIL	\$0	\$0	\$250	\$250
522	32	SUPPL FOR DISABLED PERSNS	\$0	\$0	\$150	\$100
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$0	\$10,000	\$5,000
522	91	LINEN & BEDDING	\$0	\$0	\$1,500	\$100
522	96	SCHOOL SUPPLIES	\$0	\$0	\$15,000	\$15,000
		COMMODITIES	\$0	\$0	\$28,050	\$21,075
533	6	MEDICAL/DENTAL/MENTL HLTH	\$0	\$0	\$500	\$500
533	7	PROFESSIONAL SERVICES	\$0	\$0	\$250	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$0	\$1,250	\$500
533	17	FIELD TRIPS / ACTIVITIES	\$0	\$0	\$2,000	\$100
533	29	COMPUTER/INF TCH SERVICES	\$0	\$0	\$5,180	\$3,000
533	30	GAS SERVICE	\$0	\$0	\$8,000	\$1,200
533	31	ELECTRIC SERVICE	\$0	\$0	\$6,250	\$1,200
533	32	WATER SERVICE	\$0	\$0	\$4,500	\$750
533	34	PEST CONTROL SERVICE	\$0	\$0	\$500	\$0
533	36	WASTE DISPOSAL & RECYCLNG	\$0	\$0	\$1,500	\$0
533	42	EQUIPMENT MAINTENANCE	\$0	\$0	\$2,000	\$0
533	45	NON-CNTY BLDG REPAIR-MNT	\$0	\$0	\$15,000	\$0
533	50	FACILITY/OFFICE RENTALS	\$0	\$0	\$22,000	\$13,000
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$0	\$502	\$0

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533	93	DUES AND LICENSES	\$0	\$0	\$500	\$150
533	95	CONFERENCES & TRAINING	\$0	\$0	\$8,850	\$2,000
534	46	SEWER SERVICE & TAX	\$0	\$0	\$500	\$500
534	58	LANDSCAPING SERVICE/MAINT	\$0	\$0	\$5,000	\$500
534	59	JANITORIAL SERVICES	\$0	\$0	\$20,000	\$10,000
		SERVICES	\$0	\$0	\$104,282	\$33,400
		EXPENDITURE TOTALS	\$0	\$0	\$316,445	\$274,475