

Preschool For All Expansion Even Years

HEAD START – PRESCHOOL FOR ALL EXPANSION EVEN YEARS – 104-839

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

FINANCIAL

Fund 104 Dept 839			2016	2017	2017	2018
			Actual	Original	Projected	Budget
334	64	IL STBD ED/PRESCH FOR ALL	\$0	\$0	\$250,000	\$265,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$0	\$250,000	\$265,000
REVENUE TOTALS			\$0	\$0	\$250,000	\$265,000
511	3	REG. FULL-TIME EMPLOYEES	\$0	\$0	\$75,000	\$85,000
511	4	REG. PART-TIME EMPLOYEES	\$0	\$0	\$50,000	\$60,000
513	1	SOCIAL SECURITY-EMPLOYER	\$0	\$0	\$14,000	\$14,000
513	2	IMRF - EMPLOYER COST	\$0	\$0	\$15,000	\$15,000
513	4	WORKERS' COMPENSATION INS	\$0	\$0	\$5,000	\$5,000
513	5	UNEMPLOYMENT INSURANCE	\$0	\$0	\$3,500	\$3,500
513	6	EMPLOYEE HEALTH/LIFE INS	\$0	\$0	\$25,000	\$28,800
		PERSONNEL	\$0	\$0	\$187,500	\$211,300
522	2	OFFICE SUPPLIES	\$0	\$0	\$100	\$100
522	4	COPIER SUPPLIES	\$0	\$0	\$150	\$150
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$0	\$50	\$50
522	11	MEDICAL SUPPLIES	\$0	\$0	\$500	\$500
522	14	CUSTODIAL SUPPLIES	\$0	\$0	\$250	\$250
522	15	GASOLINE & OIL	\$0	\$0	\$150	\$150
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$0	\$5,000	\$3,500
522	96	SCHOOL SUPPLIES	\$0	\$0	\$12,400	\$6,000
		COMMODITIES	\$0	\$0	\$18,600	\$10,700
533	6	MEDICAL/DENTAL/MENTL HLTH	\$0	\$0	\$250	\$250
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$0	\$1,250	\$1,250
533	17	FIELD TRIPS / ACTIVITIES	\$0	\$0	\$500	\$500
533	29	COMPUTER/INF TCH SERVICES	\$0	\$0	\$3,000	\$3,000
533	30	GAS SERVICE	\$0	\$0	\$1,200	\$1,200
533	31	ELECTRIC SERVICE	\$0	\$0	\$1,200	\$1,200
533	32	WATER SERVICE	\$0	\$0	\$750	\$750
533	45	NON-CNTY BLDG REPAIR-MNT	\$0	\$0	\$250	\$250
533	50	FACILITY/OFFICE RENTALS	\$0	\$0	\$13,000	\$9,000
533	87	INDIRECT COSTS / OVERHEAD	\$0	\$0	\$15,000	\$15,000
533	95	CONFERENCES & TRAINING	\$0	\$0	\$1,500	\$1,500
534	46	SEWER SERVICE & TAX	\$0	\$0	\$500	\$500
534	58	LANDSCAPING SERVICE/MAINT	\$0	\$0	\$500	\$500
534	59	JANITORIAL SERVICES	\$0	\$0	\$5,000	\$5,000
		SERVICES	\$0	\$0	\$43,900	\$39,900
EXPENDITURE TOTALS			\$0	\$0	\$250,000	\$261,900

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