

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			2017 Actual	2018 Original	2018 Projected	2019 Budget
334	64	IL STBD ED/PRESCH FOR ALL	\$168,145	\$265,000	\$275,000	\$275,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$168,145	\$265,000	\$275,000	\$275,000
REVENUE TOTALS			\$168,145	\$265,000	\$275,000	\$275,000
511	3	REG. FULL-TIME EMPLOYEES	\$68,997	\$85,000	\$145,000	\$145,000
511	4	REG. PART-TIME EMPLOYEES	\$39,457	\$60,000	\$60,000	\$60,000
513	1	SOCIAL SECURITY-EMPLOYER	\$8,109	\$14,000	\$14,000	\$15,000
513	2	IMRF - EMPLOYER COST	\$8,935	\$15,000	\$15,000	\$12,000
513	4	WORKERS' COMPENSATION INS	\$1,898	\$5,000	\$4,000	\$3,000
513	5	UNEMPLOYMENT INSURANCE	\$359	\$3,500	\$1,000	\$1,000
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$8,672	\$28,800	\$25,000	\$25,000
			\$136,427	\$211,300	\$264,000	\$261,000
522	2	OFFICE SUPPLIES	\$0	\$100	\$0	\$0
522	4	COPIER SUPPLIES	\$0	\$150	\$0	\$0
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$50	\$0	\$0
522	11	MEDICAL SUPPLIES	\$0	\$500	\$0	\$0
522	14	CUSTODIAL SUPPLIES	\$0	\$250	\$250	\$100
522	15	GASOLINE & OIL	\$0	\$150	\$150	\$150
522	32	SUPPL FOR DISABLED PERSNS	\$88	\$0	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$3,500	\$0	\$3,500
522	96	SCHOOL SUPPLIES	\$472	\$6,000	\$4,000	\$5,000
		COMMODITIES	\$560	\$10,700	\$4,400	\$8,750
533	6	MEDICAL/DENTAL/MENTL HLTH	\$0	\$250	\$0	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$52	\$1,250	\$500	\$500
533	17	FIELD TRIPS / ACTIVITIES	\$0	\$500	\$500	\$500
533	29	COMPUTER/INF TCH SERVICES	\$831	\$3,000	\$2,000	\$1,500
533	30	GAS SERVICE	\$0	\$1,200	\$0	\$0
533	31	ELECTRIC SERVICE	\$0	\$1,200	\$0	\$0
533	32	WATER SERVICE	\$0	\$750	\$0	\$0
533	45	NON-CNTY BLDG REPAIR-MNT	\$0	\$250	\$0	\$0
533	50	FACILITY/OFFICE RENTALS	\$0	\$9,000	\$1,000	\$1,000
533	87	INDIRECT COSTS / OVERHEAD	\$0	\$15,000	\$0	\$0
533	93	DUES AND LICENSES	\$51	\$0	\$0	\$0
533	95	CONFERENCES & TRAINING	\$415	\$1,500	\$1,500	\$750
534	46	SEWER SERVICE & TAX	\$0	\$500	\$0	\$0
534	58	LANDSCAPING SERVICE/MAINT	\$0	\$500	\$500	\$500
534	59	JANITORIAL SERVICES	\$0	\$5,000	\$500	\$500
		SERVICES	\$1,349	\$39,900	\$6,500	\$5,250
EXPENDITURE TOTALS			\$138,336	\$261,900	\$274,900	\$275,000