

Early Head Start Expansion Grant Odd Years

**HEAD START – EARLY HEAD START EXPANSION GRANT ODD YEARS – 104-603**

*Federal funding to support start-up and operation of an Early Head Start Expansion program. High-quality comprehensive services will be available for an additional 90 infants, toddlers and pregnant women.*

**FINANCIAL**

Fund 104 Dept 603			2018	2019	2019	2020
			Actual	Original	Projected	Budget
331	48	HHS-HEAD START PROGRAM	\$0	\$0	\$0	\$1,850,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$0	\$0	\$1,850,000
		<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,850,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$0	\$0	\$0	\$850,000
511	4	REG. PART-TIME EMPLOYEES	\$0	\$0	\$0	\$15,000
511	5	TEMP. SALARIES & WAGES	\$0	\$0	\$0	\$10,000
513	1	SOCIAL SECURITY-EMPLOYER	\$0	\$0	\$0	\$68,000
513	2	IMRF - EMPLOYER COST	\$0	\$0	\$0	\$65,000
513	4	WORKERS' COMPENSATION INS	\$0	\$0	\$0	\$17,000
513	5	UNEMPLOYMENT INSURANCE	\$0	\$0	\$0	\$10,000
513	6	EMPLOYEE HEALTH/LIFE INS	\$0	\$0	\$0	\$216,000
513	20	EMPLOYEE DEVELOPMNT/RECOG PERSONNEL	\$0	\$0	\$0	\$2,000 \$1,253,000
522	2	OFFICE SUPPLIES	\$0	\$0	\$0	\$1,500
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$0	\$0	\$2,000
522	4	COPIER SUPPLIES	\$0	\$0	\$0	\$500
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$0	\$0	\$500
522	10	FOOD	\$0	\$0	\$0	\$250
522	11	MEDICAL SUPPLIES	\$0	\$0	\$0	\$1,500
522	14	CUSTODIAL SUPPLIES	\$0	\$0	\$0	\$5,000
522	15	GASOLINE & OIL	\$0	\$0	\$0	\$500
522	25	DIETARY NON-FOOD SUPPLIES	\$0	\$0	\$0	\$100
522	28	LAUNDRY SUPPLIES	\$0	\$0	\$0	\$750
522	32	SUPPL FOR DISABLED PERSNS	\$0	\$0	\$0	\$750
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$0	\$0	\$5,000
522	91	LINEN & BEDDING	\$0	\$0	\$0	\$750
522	93	OPERATIONAL SUPPLIES	\$0	\$0	\$0	\$3,000
522	96	SCHOOL SUPPLIES COMMODITIES	\$0 \$0	\$0 \$0	\$0 \$0	\$27,500 \$49,600
533	1	AUDIT & ACCOUNTING SERVCS	\$0	\$0	\$0	\$15,000
533	3	ATTORNEY/LEGAL SERVICES	\$0	\$0	\$0	\$1,000
533	6	MEDICAL/DENTAL/MENTL HLTH	\$0	\$0	\$0	\$2,000
533	7	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$5,000
533	8	CONSULTING SERVICES	\$0	\$0	\$0	\$500

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533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$0	\$0	\$10,000
533	17	FIELD TRIPS / ACTIVITIES	\$0	\$0	\$0	\$750
533	18	NON-EMPLOYEE TRAINING,SEM	\$0	\$0	\$0	\$1,000
533	19	SCHOOLNG TO OBTAIN DEGREE	\$0	\$0	\$0	\$15,000
533	20	INSURANCE	\$0	\$0	\$0	\$17,500
533	29	COMPUTER/INF TCH SERVICES	\$0	\$0	\$0	\$28,500
533	30	GAS SERVICE	\$0	\$0	\$0	\$12,500
533	31	ELECTRIC SERVICE	\$0	\$0	\$0	\$21,000
533	32	WATER SERVICE	\$0	\$0	\$0	\$2,500
533	33	TELEPHONE SERVICE	\$0	\$0	\$0	\$13,000
533	34	PEST CONTROL SERVICE	\$0	\$0	\$0	\$750
533	36	WASTE DISPOSAL & RECYCLNG	\$0	\$0	\$0	\$2,800
533	40	AUTOMOBILE MAINTENANCE	\$0	\$0	\$0	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$0	\$0	\$0	\$5,150
533	45	NON-CNTY BLDG REPAIR-MNT	\$0	\$0	\$0	\$25,000
533	50	FACILITY/OFFICE RENTALS	\$0	\$0	\$0	\$150,000
533	51	EQUIPMENT RENTALS	\$0	\$0	\$0	\$500
533	52	OTHER SERVICE BY CONTRACT	\$0	\$0	\$0	\$500
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$0	\$0	\$750
533	84	BUSINESS MEALS/EXPENSES	\$0	\$0	\$0	\$250
533	85	PHOTOCOPY SERVICES	\$0	\$0	\$0	\$6,200
533	87	INDIRECT COSTS / OVERHEAD	\$0	\$0	\$0	\$90,000
533	89	PUBLIC RELATIONS	\$0	\$0	\$0	\$750
533	91	LAUNDRY & CLEANING	\$0	\$0	\$0	\$500
533	93	DUES AND LICENSES	\$0	\$0	\$0	\$1,500
533	95	CONFERENCES & TRAINING	\$0	\$0	\$0	\$12,500
534	43	DISABILITY THERAPY,CONSLT	\$0	\$0	\$0	\$1,000
534	44	STIPEND	\$0	\$0	\$0	\$750
534	46	SEWER SERVICE & TAX	\$0	\$0	\$0	\$2,500
534	58	LANDSCAPING SERVICE/MAINT	\$0	\$0	\$0	\$1,000
534	59	JANITORIAL SERVICES	\$0	\$0	\$0	\$90,000
534	68	POLICY COUNCIL ACTIVITIES	\$0	\$0	\$0	\$2,750
534	69	PARENT ACTIVITIES/TRAVEL	\$0	\$0	\$0	\$5,000
534	76	PARKING LOT/SIDEWLK MAINT SERVICES	\$0	\$0	\$0	\$1,000 \$547,400
		<b>EXPENDITURE TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,850,000</b>