

*Preschool For All Even Years*

**HEAD START – PRESCHOOL FOR ALL EVEN YEARS – 104-687**

*State funding to provide certified teacher placements in 10 Head Start classrooms.*

**FINANCIAL**

		Fund 104 Dept 687	2018 Actual	2019 Original	2019 Projected	2020 Budget
334	64	IL STBD ED/PRESCH FOR ALL	\$1,191,941	\$525,000	\$375,000	\$375,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,191,941	\$525,000	\$375,000	\$375,000
		<b>REVENUE TOTALS</b>	<b>\$1,191,941</b>	<b>\$525,000</b>	<b>\$375,000</b>	<b>\$375,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$211,687	\$195,000	\$165,000	\$165,000
511	4	REG. PART-TIME EMPLOYEES	\$112,862	\$130,000	\$95,000	\$94,000
511	5	TEMP. SALARIES & WAGES	\$13,221	\$21,000	\$10,000	\$9,000
513	1	SOCIAL SECURITY-EMPLOYER	\$24,810	\$26,000	\$22,000	\$21,500
513	2	IMRF - EMPLOYER COST	\$25,634	\$18,500	\$16,500	\$20,000
513	4	WORKERS' COMPENSATION INS	\$6,003	\$4,500	\$6,000	\$5,000
513	5	UNEMPLOYMENT INSURANCE	\$3,186	\$7,000	\$2,750	\$2,750
513	6	EMPLOYEE HEALTH/LIFE INS	\$47,312	\$58,000	\$57,750	\$57,750
		PERSONNEL	\$444,715	\$460,000	\$375,000	\$375,000
522	2	OFFICE SUPPLIES	\$0	\$1,000	\$0	\$0
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$250	\$0	\$0
522	11	MEDICAL SUPPLIES	\$15	\$200	\$0	\$0
522	14	CUSTODIAL SUPPLIES	\$0	\$1,000	\$0	\$0
522	15	GASOLINE & OIL	\$0	\$1,000	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$23,611	\$5,000	\$0	\$0
522	93	OPERATIONAL SUPPLIES	\$125	\$0	\$0	\$0
522	96	SCHOOL SUPPLIES	\$58,508	\$10,000	\$0	\$0
		COMMODITIES	\$82,259	\$18,450	\$0	\$0
533	7	PROFESSIONAL SERVICES	\$6,275	\$250	\$0	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$343	\$1,000	\$0	\$0
533	17	FIELD TRIPS / ACTIVITIES	\$45	\$750	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$3,831	\$4,000	\$0	\$0
533	42	EQUIPMENT MAINTENANCE	\$1,067	\$0	\$0	\$0
533	45	NON-CNTY BLDG REPAIR-MNT	\$648,922	\$6,000	\$0	\$0
533	50	FACILITY/OFFICE RENTALS	\$0	\$10,000	\$0	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$1,331	\$500	\$0	\$0
533	89	PUBLIC RELATIONS	\$655	\$0	\$0	\$0
533	93	DUES AND LICENSES	\$356	\$1,500	\$0	\$0
533	95	CONFERENCES & TRAINING	\$1,365	\$5,000	\$0	\$0
534	59	JANITORIAL SERVICES	\$0	\$12,000	\$0	\$0
		SERVICES	\$664,190	\$41,000	\$0	\$0
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$5,000	\$0	\$0
544	73	MEDICAL/HEALTH EQUIPMENT	\$6,260	\$0	\$0	\$0
		CAPITAL	\$6,260	\$5,000	\$0	\$0

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<b>EXPENDITURE TOTALS</b>	<b>\$1,197,424</b>	<b>\$524,450</b>	<b>\$375,000</b>	<b>\$375,000</b>
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