

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	2018 Actual	2019 Original	2019 Projected	2020 Budget
334	64	IL STBD ED/PRESCH FOR ALL	\$235,400	\$275,000	\$275,000	\$255,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$235,400	\$275,000	\$275,000	\$255,000
		REVENUE TOTALS	\$235,400	\$275,000	\$275,000	\$255,000
511	3	REG. FULL-TIME EMPLOYEES	\$58,081	\$95,000	\$110,000	\$125,000
511	4	REG. PART-TIME EMPLOYEES	\$47,176	\$60,000	\$61,000	\$60,000
511	5	TEMP. SALARIES & WAGES	\$4,373	\$0	\$15,000	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$8,173	\$14,000	\$18,500	\$16,000
513	2	IMRF - EMPLOYER COST	\$7,980	\$10,000	\$14,000	\$15,000
513	4	WORKERS' COMPENSATION INS	\$1,950	\$5,000	\$5,000	\$3,000
513	5	UNEMPLOYMENT INSURANCE	\$213	\$3,500	\$3,500	\$1,000
513	6	EMPLOYEE HEALTH/LIFE INS	\$12,072	\$28,800	\$28,800	\$30,000
		PERSONNEL	\$140,018	\$216,300	\$255,800	\$250,000
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	\$250	\$0	\$0
522	14	CUSTODIAL SUPPLIES	\$0	\$500	\$0	\$100
522	15	GASOLINE & OIL	\$0	\$150	\$0	\$150
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$5,000	\$0	\$750
522	93	OPERATIONAL SUPPLIES	\$0	\$3,500	\$0	\$0
522	96	SCHOOL SUPPLIES	\$0	\$6,000	\$0	\$750
		COMMODITIES	\$0	\$15,700	\$0	\$1,750
533	6	MEDICAL/DENTAL/MENTL HLTH	\$0	\$250	\$250	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$71	\$1,250	\$1,250	\$500
533	17	FIELD TRIPS / ACTIVITIES	\$0	\$500	\$500	\$250
533	29	COMPUTER/INF TCH SERVICES	\$0	\$5,000	\$4,450	\$0
533	30	GAS SERVICE	\$0	\$1,200	\$750	\$500
533	31	ELECTRIC SERVICE	\$0	\$1,200	\$750	\$0
533	32	WATER SERVICE	\$0	\$750	\$750	\$0
533	34	PEST CONTROL SERVICE	\$0	\$250	\$250	\$0
533	36	WASTE DISPOSAL & RECYCLNG	\$0	\$9,000	\$250	\$0
533	45	NON-CNTY BLDG REPAIR-MNT	\$0	\$5,000	\$5,000	\$0
533	50	FACILITY/OFFICE RENTALS	\$0	\$5,000	\$5,000	\$500
533	95	CONFERENCES & TRAINING	\$0	\$5,000	\$0	\$500
534	46	SEWER SERVICE & TAX	\$0	\$500	\$0	\$0
534	58	LANDSCAPING SERVICE/MAINT	\$0	\$500	\$0	\$500
534	59	JANITORIAL SERVICES	\$0	\$5,000	\$0	\$500

Preschool For All Expansion Odd Years

SERVICES	\$71	\$40,400	\$19,200	\$3,250
EXPENDITURE TOTALS	\$140,089	\$272,400	\$275,000	\$255,000