

**Addison Northwest School District**

**Early Education / Pre-K**

**2017 - 2018 Proposed Budget**

Account Number / Description	FY 16	FY 17	FY 18
	Actuals	Budget	Proposed Budget
004-1100-51100-10-050 Preschool Program-Transition Coordinator	12,952.40	0.00	0.00
004-1100-52200-10-050 Preschool Program-Social Security	990.86	0.00	0.00
004-1100-53310-10-050 Preschool Prgm - Contract Service		13,210.00	30,000.00
004-1100-53300-10-050 Preschool Program-Collaborative Contract	138,128.52	185,520.00	222,460.00
004-1100-54410-10-050 Preschool Play group Rent	680.00	680.00	680.00
004-1100-55300-10-050 Preschool Program Postage	69.76	300.00	300.00
004-1100-56220-10-050 Supplies & Materials	2,657.69	0.00	500.00
Function Sub Total	155,479.23	199,710.00	253,940.00
004-1200-51100-10-050 Early Essential Ed. - Teacher	71,095.00	71,242.00	63,361.00
004-1200-51120-10-050 Early Essential Ed.-Paraeducators	44,408.55	45,410.00	48,174.00
004-1200-52100-10-050 Early Essential Ed.-Health Insurance	51,854.84	66,284.00	38,103.00
004-1200-52200-10-050 Early Essential Ed.-Social Security	8,555.79	8,925.00	8,436.00
004-1200-52300-10-050 Early Essential Ed.-Term Life	214.20	260.00	0.00
004-1200-52400-10-050 Early Essential Ed. -Municipal Retirement	1,888.34	1,820.00	1,927.00
004-1200-52500-10-050 Early Essential Ed.-Workers Compensation	927.00	1,020.00	0.00
004-1200-52600-10-050 Early Essential Ed.-Unemployment Ins.	0.00	810.00	0.00
004-1200-52700-10-050 Early Essential Ed.-Tuition Reimb.	0.00	2,367.00	2,300.00
004-1200-52900-10-050 Early Essential Ed.-Dental Insurance	2,045.52	2,040.00	2,100.00
004-1200-52920-10-050 Early Essential Ed- Disability Insurance	578.33	475.00	0.00
004-1200-53200-10-000 Early Essential Ed Staff Development	0.00	500.00	500.00
004-1200-53300-10-050 Early Essential Ed-Contracted Services	182,100.02	145,500.00	110,000.00
004-1200-55300-10-050 Early Essential Ed. - Postage	201.11	300.00	300.00
004-1200-55800-10-050 Early Essential Ed.-Travel	39.67	500.00	350.00
004-1200-56100-10-050 Early Essential Ed. - Supplies	40.11	4,000.00	5,000.00
Function Sub Total	363,948.48	351,453.00	280,551.00
004-2150-51100-10-050 Early Essential Ed.-Speech Pathologist	56,290.00	59,144.00	62,101.00
004-2150-52100-10-050 Early Essential Ed. - Speech Health Ins.	21,366.84	21,761.00	22,322.00
004-2150-52200-10-050 Early Essential Ed - Speech FICA	4,103.87	4,525.00	4,751.00
004-2150-52300-10-050 Early Essential Ed.-Speech Term Life	88.10	115.00	0.00
004-2150-52500-10-050 Early Essential Ed.-Speech Workers Comp	455.00	500.00	0.00
004-2150-52600-10-050 Early Essential Ed-Speech Unemployment I	0.00	300.00	0.00
004-2150-52700-10-050 Early Essential Ed-SLP Tuition Reimb	0.00	1,800.00	3,800.00
004-2150-52900-10-050 Early Essential Ed.-Speech Dental Ins.	901.08	680.00	700.00
004-2150-52920-10-050 Early Essential Ed.-Speech Disability In	250.89	225.00	0.00
004-2150-56100-10-050 Early Essential Ed-Speech Supplies	285.75	400.00	400.00
004-2150-55800-10-050 Early Essential Ed-SLP Travel	163.08	750.00	500.00

Function Sub Total	83,904.61	90,200.00	94,574.00
004-1200-53330-10-050 Early Essential Ed - OT	0.00	3,000.00	8,400.00
004-1200-53331-10-050 Early Essential Ed - PT	0.00	1,000.00	2,450.00
Function Sub Total	0.00	4,000.00	10,850.00
004-2600-54410-10-050 Early Essential Ed. -Rent	0.00	0.00	
004-2600-55300-10-050 Early Essentail Ed. -Telephone	365.00	365.00	365.00
004-2600-56220-10-050 Early Essential Ed -Electricity	2,500.00	2,500.00	2,500.00
004-2600-56230-10-050 Early Essential Ed.- Propane	859.75	1,100.00	1,100.00
Function Sub Total	3,724.75	3,965.00	3,965.00
004-2711-55800-10-050 EEE Transpotation Homeless	0.00	250.00	250.00
Function Sub Total	0.00	250.00	250.00
Total	607,057.07	649,578.00	644,130.00