

**CHAMPAIGN COUNTY BOARD**  
**COMMITTEE OF THE WHOLE ADDENDUM**  
**Finance/Justice & Social Services/Policy, Personnel, & Appointments**  
County of Champaign, Urbana, Illinois  
Tuesday, April 9, 2019 – 6:30 p.m.

---

Lyle Shields Meeting Room-Brookens Administrative Center  
1776 E. Washington, Urbana, Illinois

IX. Finance

A. New Business

1. Budget Amendments/Transfers

d. Budget Amendment 19-00024

Fund 104 Early Childhood / Dept. 604 Early Head Start Expansion-Even Year

Increased Appropriations: \$1,580,980

Increased Revenue: \$2,571,230

Reason: Early Head Start Expansion – to Accommodate New Federal Funding for Early Head Start Expansion Program

Page 1-4

e. Budget Amendment 19-00025

Fund 104 Early Childhood / Dept. 604 Early Head Start Expansion-Even Year

Increased Appropriations: \$990,250

Increased Revenue: from Fund Balance (total increased revenue listed in BA 19-00024)

Reason: Early Head Start Expansion – to Accommodate New Federal Funding for Early Head Start Expansion Program (2<sup>nd</sup> BA to Cover the Rest of the Expenditures)

Page 5-7

**Budget Amendment #19-00024 and #19-00025**  
**Fund 104/Department 604 Early Head Start Expansion – Even Years**

This budget amendment accommodates the receipt of new federal funding for the start-up and operation of an Early Head Start Expansion program. This grant action will allow expanded access to high-quality comprehensive services for an additional 90 infants, toddlers, and pregnant women for the initial budget period of 3/2019 – 2/2020 with an additional four years of renewal funding.

The Early Head Start Expansion grant will support the addition of 10 new center-based classrooms for 80 children from birth to age three enrolled in full day (10 hour) programming for 2,280 hours/year. Full day classrooms serve low-income families in which parents are working or in school in order to advance self-sufficiency. Ten home-based enrollments will be focused on pregnant women/teens receiving expectant mother home visiting and socialization services.

The budget includes start-up funding for facility renovation including classroom and office furnishings and supplies, playground equipment, and operational funding for ongoing service provision including required staff training and development. The operational budget will support hiring approximately 40 staff including teachers, teacher aides, family advocates, cooks, and site managers.

Early Head Start programming is tailored for the unique needs of infants and toddlers. The Early Head Start program promotes the physical, cognitive, social, and emotional development of infants and toddlers through safe and developmentally enriching caregiving. This prepares children for continued growth and development and eventual success in school and life.

Early Head Start programming also supports parents, both mothers and fathers, in their respective roles as primary caregivers and teachers of their children. Programs assist families in meeting their own personal goals and achieving self-sufficiency across a wide variety of domains, such as housing stability, continued education, and financial security.

The Early Head Start program also mobilizes the local community to provide the resources and environment necessary to ensure a comprehensive, integrated array of services and support for children and families.

A national evaluation conducted by Mathematica Policy Research, Inc., and Columbia University's Center for Children and Families, in collaboration with the Early Head Start Research Consortium, found the following outcomes:

- At the end of the program, 3-year-old Early Head Start children performed significantly better on a range of cognitive, language, and social and emotional development measures than a randomly assigned control group. Additionally, the parents of the 3-year-olds scored significantly higher than control group parents on many aspects of home environment, parenting behavior, and progress toward self-sufficiency.
- Two years after the end of the program, prior to children entering kindergarten, positive impacts of Early Head Start remained in areas of children's social and emotional development, parenting, and parent well-being. Furthermore, those children who experienced Early Head Start followed by formal early childhood education experiences (e.g., center-based child care, Head Start, or state pre-kindergarten) tended to have the best overall outcomes at the start of school.

FUND 104 EARLY CHILDHOOD FUND

DEPARTMENT 604 EARLY HDSTRT EXPNSN-EVN YR

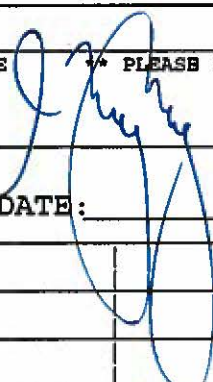
**INCREASED APPROPRIATIONS:**

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
See attached				
TOTALS	0	0	1,580,980	1,580,980

**INCREASED REVENUE BUDGET:**

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
See attached				
TOTALS	0	0	2,571,230	2,571,230

**EXPLANATION: EARLY HEAD START EXPANSION - PLEASE SEE ATTACHED FOR THE BUDGET AMENDMENT EXPLANATION**

DATE SUBMITTED: 4-4-19 AUTHORIZED SIGNATURE  \*\* PLEASE SIGN IN BLUE INK \*\*

APPROVED BY BUDGET & FINANCE COMMITTEE: \_\_\_\_\_ DATE: \_\_\_\_\_



**INCREASED APPROPRIATIONS:**

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
104-604-522.28 LAUNDRY SUPPLIES	0	0	4,500	4,500
104-604-522.32 SUPPL FOR DISABLED PERSNS	0	0	3,500	3,500
104-604-522.44 EQUIPMENT LESS THAN \$5000	0	0	90,000	90,000
104-604-522.91 LINEN & BEDDING	0	0	5,000	5,000
104-604-522.93 OPERATIONAL SUPPLIES	0	0	10,000	10,000
104-604-522.96 SCHOOL SUPPLIES	0	0	165,000	165,000
104-604-533.01 AUDIT & ACCOUNTING SERVC	0	0	7,500	7,500
104-604-533.03 ATTORNEY/LEGAL SERVICES	0	0	5,000	5,000
104-604-533.06 MEDICAL/DENTAL/MENTL HLTH	0	0	5,000	5,000
104-604-533.07 PROFESSIONAL SERVICES	0	0	45,000	45,000
104-604-533.08 CONSULTING SERVICES	0	0	1,000	1,000
104-604-533.12 JOB-REQUIRED TRAVEL EXP	0	0	3,400	3,400
104-604-533.17 FIELD TRIPS / ACTIVITIES	0	0	250	250
104-604-533.18 NON-EMPLOYEE TRAINING, SEM	0	0	500	500
104-604-533.19 SCHOOLNG TO OBTAIN DEGREE	0	0	4,200	4,200
104-604-533.20 INSURANCE	0	0	45,000	45,000
104-604-533.29 COMPUTER/INF TCH SERVICES	0	0	18,500	18,500
104-604-533.30 GAS SERVICE	0	0	8,000	8,000
<b>TOTALS</b>	0	0	421,350	421,350

**INCREASED REVENUE BUDGET:**

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
<b>TOTALS</b>	0	0	0	0

FUND 104 EARLY CHILDHOOD FUND

DEPARTMENT 604 EARLY HDSTRT EXPSN-EVN YR

**INCREASED APPROPRIATIONS:**

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
See attached				
<b>TOTALS</b>	0	0	990,250	990,250

**INCREASED REVENUE BUDGET:**

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
None: from Fund Balance				
<b>TOTALS</b>	0	0	0	0

**EXPLANATION:** EARLY HEAD START EXPANSION - 2ND AMENDMENT TO COVER THE REST OF THE EXPENDITURE LINE ITEMS

DATE SUBMITTED:

*4-4-19*

AUTHORIZED SIGNATURE

\*\* PLEASE SIGN IN BLUE INK \*\*

APPROVED BY BUDGET & FINANCE COMMITTEE:

DATE:

**INCREASED APPROPRIATIONS:**

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
104-604-533.31 ELECTRIC SERVICE	0	0	18,500	18,500
104-604-533.32 WATER SERVICE	0	0	8,000	8,000
104-604-533.33 TELEPHONE SERVICE	0	0	6,000	6,000
104-604-533.34 PEST CONTROL SERVICE	0	0	550	550
104-604-533.36 WASTE DISPOSAL & RECYCLNG	0	0	2,010	2,010
104-604-533.40 AUTOMOBILE MAINTENANCE	0	0	5,000	5,000
104-604-533.42 EQUIPMENT MAINTENANCE	0	0	5,000	5,000
104-604-533.45 NON-CNTY BLDG REPAIR-MNT	0	0	300,000	300,000
104-604-533.50 FACILITY/OFFICE RENTALS	0	0	93,600	93,600
104-604-533.51 EQUIPMENT RENTALS	0	0	5,000	5,000
104-604-533.52 OTHER SERVICE BY CONTRACT	0	0	5,000	5,000
104-604-533.70 LEGAL NOTICES, ADVERTISING	0	0	5,000	5,000
104-604-533.84 BUSINESS MEALS/EXPENSES	0	0	250	250
104-604-533.85 PHOTOCOPY SERVICES	0	0	3,000	3,000
104-604-533.87 INDIRECT COSTS / OVERHEAD	0	0	180,590	180,590
104-604-533.89 PUBLIC RELATIONS	0	0	3,000	3,000
104-604-533.91 LAUNDRY & CLEANING	0	0	750	750
104-604-533.93 DUES AND LICENSES	0	0	500	500
TOTALS	0	0	641,750	641,750

**INCREASED REVENUE BUDGET:**

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
TOTALS	0	0	0	0

