

Preschool For All Expansion Even Years

HEAD START – PRESCHOOL FOR ALL EXPANSION EVEN YEARS – 104-839

State funding to expand certified teacher placements in Head Start classrooms.

FINANCIAL

Fund 104 Dept 839			2018 Actual	2019 Original	2019 Projected	2020 Budget
334	64	IL STBD ED/PRESCH FOR ALL FEDERAL, STATE & LOCAL SHARED REVENUE	\$302,655 \$302,655	\$275,000 \$275,000	\$275,000 \$275,000	\$255,000 \$255,000
369	90	OTHER MISC. REVENUE MISCELLANEOUS	\$10 \$10	\$0 \$0	\$0 \$0	\$0 \$0
REVENUE TOTALS			\$302,665	\$275,000	\$275,000	\$255,000
511	3	REG. FULL-TIME EMPLOYEES	\$167,838	\$145,000	\$145,000	\$125,000
511	4	REG. PART-TIME EMPLOYEES	\$71,503	\$60,000	\$60,000	\$60,000
511	5	TEMP. SALARIES & WAGES	\$2,340	\$0	\$0	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$18,090	\$15,000	\$15,000	\$16,000
513	2	IMRF - EMPLOYER COST	\$19,292	\$12,000	\$12,000	\$15,000
513	4	WORKERS' COMPENSATION INS	\$4,038	\$3,000	\$3,000	\$3,000
513	5	UNEMPLOYMENT INSURANCE	\$2,157	\$1,000	\$1,000	\$1,000
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$30,175 \$315,433	\$25,000 \$261,000	\$25,000 \$261,000	\$30,000 \$250,000
522	14	CUSTODIAL SUPPLIES	\$0	\$100	\$100	\$100
522	15	GASOLINE & OIL	\$0	\$150	\$150	\$150
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$3,500	\$3,500	\$750
522	96	SCHOOL SUPPLIES COMMODITIES	\$5,796 \$5,796	\$5,000 \$8,750	\$5,000 \$8,750	\$750 \$1,750
533	12	JOB-REQUIRED TRAVEL EXP	\$643	\$500	\$500	\$500
533	17	FIELD TRIPS / ACTIVITIES	\$0	\$500	\$500	\$250
533	29	COMPUTER/INF TCH SERVICES	\$2,400	\$1,500	\$1,500	\$500
533	42	EQUIPMENT MAINTENANCE	\$58	\$0	\$0	\$0
533	50	FACILITY/OFFICE RENTALS	\$0	\$1,000	\$1,000	\$500
533	95	CONFERENCES & TRAINING	\$8,135	\$750	\$750	\$500
534	58	LANDSCAPING SERVICE/MAINT	\$0	\$500	\$500	\$500
534	59	JANITORIAL SERVICES SERVICES	\$0 \$11,236	\$500 \$5,250	\$500 \$5,250	\$500 \$3,250
EXPENDITURE TOTALS			\$332,465	\$275,000	\$275,000	\$255,000