

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			2019	2020	2020	2021
			Actual	Original	Projected	Budget
334	64	IL STBD ED/PRESCH FOR ALL	\$235,400	\$255,000	\$255,000	\$255,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$235,400	\$255,000	\$255,000	\$255,000
REVENUE TOTALS			\$235,400	\$255,000	\$255,000	\$255,000
511	3	REG. FULL-TIME EMPLOYEES	\$159,830	\$125,000	\$125,000	\$123,750
511	4	REG. PART-TIME EMPLOYEES	\$77,630	\$60,000	\$60,000	\$60,000
511	5	TEMP. SALARIES & WAGES	\$19,043	\$0	\$0	\$10,000
513	1	SOCIAL SECURITY-EMPLOYER	\$18,981	\$16,000	\$16,000	\$16,000
513	2	IMRF - EMPLOYER COST	\$13,561	\$15,000	\$15,000	\$14,750
513	4	WORKERS' COMPENSATION INS	\$4,566	\$3,000	\$3,000	\$3,000
513	5	UNEMPLOYMENT INSURANCE	\$2,086	\$1,000	\$1,000	\$2,500
513	6	EMPLOYEE HEALTH/LIFE INS	\$34,706	\$30,000	\$30,000	\$25,000
		PERSONNEL	\$330,403	\$250,000	\$250,000	\$255,000
522	14	CUSTODIAL SUPPLIES	\$0	\$100	\$100	\$0
522	15	GASOLINE & OIL	\$0	\$150	\$150	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$750	\$750	\$0
522	96	SCHOOL SUPPLIES	\$0	\$750	\$750	\$0
		COMMODITIES	\$0	\$1,750	\$1,750	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$306	\$500	\$500	\$0
533	17	FIELD TRIPS / ACTIVITIES	\$0	\$250	\$250	\$0
533	30	GAS SERVICE	\$0	\$500	\$500	\$0
533	50	FACILITY/OFFICE RENTALS	\$0	\$500	\$500	\$0
533	95	CONFERENCES & TRAINING	\$3	\$500	\$500	\$0
534	58	LANDSCAPING SERVICE/MAINT	\$0	\$500	\$500	\$0
534	59	JANITORIAL SERVICES	\$0	\$500	\$500	\$0
		SERVICES	\$309	\$3,250	\$3,250	\$0
EXPENDITURE TOTALS			\$330,712	\$255,000	\$255,000	\$255,000