

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			2020	2021	2021	2022
			Actual	Original	Projected	Budget
334	64	IL STBD ED/PRESCH FOR ALL	\$0	\$255,000	\$485,102	\$250,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$255,000	\$485,102	\$250,000
REVENUE TOTALS			\$0	\$255,000	\$485,102	\$250,000
511	3	REG. FULL-TIME EMPLOYEES	\$101,577	\$123,750	\$123,750	\$120,000
511	4	REG. PART-TIME EMPLOYEES	\$47,157	\$60,000	\$75,000	\$60,000
511	5	TEMP. SALARIES & WAGES	\$11,049	\$10,000	\$20,000	\$15,000
513	1	SOCIAL SECURITY-EMPLOYER	\$11,894	\$16,000	\$16,000	\$15,000
513	2	IMRF - EMPLOYER COST	\$10,527	\$14,750	\$14,750	\$10,000
513	4	WORKERS' COMPENSATION INS	\$1,875	\$3,000	\$3,000	\$2,500
513	5	UNEMPLOYMENT INSURANCE	\$228	\$2,500	\$2,500	\$2,500
513	6	EMPLOYEE HEALTH/LIFE INS	\$15,645	\$25,000	\$25,000	\$25,000
		PERSONNEL	\$199,952	\$255,000	\$280,000	\$250,000
EXPENDITURE TOTALS			\$199,952	\$255,000	\$280,000	\$250,000