

*Preschool For All Expansion Even Years*

<b>HEAD START – PRESCHOOL FOR ALL EXPANSION EVEN YEARS – 104-839</b>
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*State funding to expand certified teacher placements in Head Start classrooms.*

<b>FINANCIAL</b>
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Fund 104	Dept 839	2020 Actual	2021 Original	2021 Projected	2022 Budget	
334	64	IL STBD ED/PRESCH FOR ALL	\$284,776	\$255,000	\$255,000	\$250,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$284,776	\$255,000	\$255,000	\$250,000
		<b>REVENUE TOTALS</b>	<b>\$284,776</b>	<b>\$255,000</b>	<b>\$255,000</b>	<b>\$250,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$171,618	\$123,750	\$123,750	\$120,000
511	4	REG. PART-TIME EMPLOYEES	\$64,162	\$60,000	\$60,000	\$60,000
511	5	TEMP. SALARIES & WAGES	\$13,889	\$10,000	\$10,000	\$15,000
513	1	SOCIAL SECURITY-EMPLOYER	\$18,443	\$16,000	\$16,000	\$15,000
513	2	IMRF - EMPLOYER COST	\$16,608	\$14,750	\$14,750	\$10,000
513	4	WORKERS' COMPENSATION INS	\$2,921	\$3,000	\$3,000	\$2,500
513	5	UNEMPLOYMENT INSURANCE	\$1,984	\$2,500	\$2,500	\$2,500
513	6	EMPLOYEE HEALTH/LIFE INS	\$29,017	\$25,000	\$25,000	\$25,000
		PERSONNEL	\$318,642	\$255,000	\$255,000	\$250,000
		<b>EXPENDITURE TOTALS</b>	<b>\$318,642</b>	<b>\$255,000</b>	<b>\$255,000</b>	<b>\$250,000</b>