Retirement	0.0847
FICA	0.0765
Worker's Comp	0.02
Unemployment Comp	0.00
Group Insurance Month	1.43

HOB **0420.5500.0150.0111.9100**

Title	Pos Ctrl	Name	EIN	Rate	Hours	Days	Ann Sal	Ret/0210	FICA/0220	WC/0240	UC	Ins Ann/0230	Benefits
Pre-K Prov. 2/Teacher,	0111W9049		3944	29.53	7.5	196	43,409.10	3,676.75	3,320.80	868.18	-	10,074.20	4,188.98
CDA Supp/PARAPRO	0111W9044		24907	14.45	7.5	196	21,241.50	1,799.16	1,624.97	424.83	-	728.80	2,049.80
Site Coord/OTHER CLE	0111W9042		3657	21.50	7.5	222	35,797.50	3,032.05	2,738.51	715.95	-	10,074.20	3,454.46
Site Coord/OTHER CLE	0111W9047		23997	15.03	7.5	222	25,024.95	2,119.61	1,914.41	500.50	-	10,074.20	2,414.91
CDA Supp/PARAPRO	0111W9043		3331	17.08	7.5	196	25,107.60	2,126.61	1,920.73	502.15	-	10,074.20	2,422.88
CDA Supp/PARAPRO	0111W9046		22983	15.06	7.5	196	22,138.20	1,875.11	1,693.57	442.76	-	10,074.20	2,136.34
Pre-K Prov. 2/Teacher,	0111W9045		3375	30.54	7.5	196	44,893.80	3,802.50	3,434.38	897.88	-	11,262.60	4,332.25
Pre-K Prov. 2/Teacher,	0111W9069		5819	30.76	7.5	196	45,217.20	3,829.90	3,459.12	904.34	-	11,262.60	4,363.46
Incentive Pay		25% of 10560		2,640	1.0	1	2,640.00	223.61	201.96	52.80	-	-	254.76
PD day stipends							-	-	-	-	-	-	-
		Total					265,469.85	22,485.30	20,308.44	5,309.40	-	73,625.00	25,617.84
		Head Start Portion	80%				212,375.88	17,988.24	16,246.75	4,247.52	-	58,900.00	20,494.27
		Head Start Budget											
		VPK Portion					53,093.97	4,497.06	4,061.69	1,061.88	-	14,725.00	5,123.57
						per pay period	8849.00	749.51	676.95	176.98	0.00		

Perm Sub/Trans **0420.5500.0140.9112.9100**

Title	Pos Ctrl	Name	EIN	Rate	Hours	Days	Ann Sal	Ret/0210	FICA/0220	WC/0240	UC	Ins Ann/0230	Benefits
Perm Sub/Trans	9112I0001	vacant		18.26	7.5	-	-	-	-	-	-	-	-
Perm Sub/Trans	9112I0001	will not replace		18.26	7.5	-	-	-	-	-	-	-	-
		Total					-	-	-	-	-	-	-
		Head Start Portion	80%				-	-	-	-	-	-	-
		Head Start Budget					-	-	-	-	-	-	
		VPK Portion					-	-	-	-	-	-	-
						per pay period	0.00	0.00	0.00	0.00	0.00		

Switlik **0420.5500.0150.0251.9100**

Title	Pos Ctrl	Name	EIN	Rate	Hours	Days	Ann Sal	Ret/0210	FICA/0220	WC/0240	UC	Ins Ann/0230	Benefits
CDA Supp/PARAPRO	0251W9012		3745	16.21	7.5	196	23,828.70	2,018.29	1,822.90	476.57	-	11,492.20	2,299.47
Pre-K Prov. 2/TEACHE	0251W9008		4988	30.54	7.5	196	44,893.80	3,802.50	3,434.38	897.88	-	10,074.20	4,332.25
Site Coord/OTHER CLE	0251W9007		3840	20.45	7.5	222	34,049.25	2,883.97	2,604.77	680.99	-	9,940.40	3,285.75
Pre-K Prov AA/PARAPF	0251W9016		9375	16.58	7.5	196	24,372.60	2,064.36	1,864.50	487.45	-	9,940.40	2,351.96
CDA Supp/PARAPRO	0251W9009		3791	16.29	7.5	196	23,946.30	2,028.25	1,831.89	478.93	-	11,262.60	2,310.82
Incentive Pay		25% of 10560		2,640	1.0	1	2,640.00	223.61	201.96	52.80	-	-	254.76
		Total					153,730.65	13,020.99	11,760.39	3,074.61	-	52,709.80	14,835.01
		Head Start Portion	80%				122,984.52	10,416.79	9,408.32	2,459.69	-	42,167.84	11,868.01
		Head Start Budget											
		VPK Portion					30,746.13	2,604.20	2,352.08	614.92	-	10,541.96	2,967.00
						per pay period	5124.36	434.03	392.01	102.49	0.00		

Key Largo **0420.5500.0150.0291.9100**

Title	Pos Ctrl	Name	EIN	Rate	Hours	Days	Ann Sal	Ret/0210	FICA/0220	WC/0240	UC	Ins Ann/0230	Benefits
Site Coord/OTHER CLE	0291W9017		3080	16.63	7.5	222	27,688.95	2,345.25	2,118.20	553.78	-	728.80	2,671.98

Pre-K Prov. 2/TEACHE	0291W9040		3616	30.94	7.5	196	45,481.80	3,852.31	3,479.36	909.64	-	10,074.20	4,388.99
Pre-K Prov AA/PARAPF	0291W9025		24893	16.58	7.5	196	24,372.60	2,064.36	1,864.50	487.45		778.80	2,351.96
CDA Supp/PARAPRO	0291W9018		3939	20.11	7.5	196	29,561.70	2,503.88	2,261.47	591.23	-	721.80	2,852.70
CDA Supp/PARAPRO	0291W9019		3279	18.25	7.5	196	26,827.50	2,272.29	2,052.30	536.55	-	10,074.20	2,588.85
Incentive Pay		25% of 10560		2,640	1.0	1	2,640.00	223.61	201.96	52.80	-	-	254.76
		Total					156,572.55	13,261.69	11,977.80	3,131.45	-	22,377.80	15,109.25
		Head Start Portion	80%				125,258.04	10,609.36	9,582.24	2,505.16	-	17,902.24	12,087.40
		Head Start Budget											
		VPK Portion					31,314.51	2,652.34	2,395.56	626.29	-	4,475.56	3,021.85
						per pay period	5219.09	442.06	399.26	104.38	0.00		

Gerald Adams — **0420.5500.0150.0311.9100**

Title	Pos Ctrl	Name	EIN	Rate	Hours	Days	Ann Sal	Ret/0210	FICA/0220	WC/0240	UC	Ins Ann/0230	Benefits
Pre-K Prov. 2/TEACHE	0311W9023		3775	30.54	7.5	196	44,893.80	3,802.50	3,434.38	897.88	-	9,940.40	4,332.25
				-	7.5	-	-	-	-	-	-	-	-
Pre-K Prov. 2/TEACHE	0311H0001		3821	30.54	7.5	196	44,893.80	3,802.50	3,434.38	897.88	-	10,074.20	4,332.25
Pre-K Prov. 2/TEACHE	0311W9035		3081	30.54	7.5	196	44,893.80	3,802.50	3,434.38	897.88	-	11,262.60	4,332.25
Site Coord/OTHER CLE	0311W9045		3741	15.47	7.5	222	25,757.55	2,181.66	1,970.45	515.15	-	10,099.00	2,485.60
Supp Staff/PARAPRO	0311W9022		3662	15.70	7.5	196	23,079.00	1,954.79	1,765.54	461.58	-	10,007.30	2,227.12
Incentive Pay		25% of 10560		2,640	1.0	1	2,640.00	223.61	201.96	52.80	-	-	254.76
		Total					186,157.95	15,767.58	14,241.08	3,723.16	-	51,383.50	17,964.24
		Head Start Portion	80%				148,926.36	12,614.06	11,392.87	2,978.53	-	41,106.80	14,371.39
		Head Start Budget											
		VPK Portion					37,231.59	3,153.52	2,848.22	744.63	-	10,276.70	3,592.85
						per pay period	6205.27	525.59	474.70	124.11	0.00		

Admin. Staff — **0420.6300.XXXX.9112.9100**

Title	Pos Ctrl	Name	EIN	Rate	Hours	Days	Ann Sal	Ret/0210	FICA/0220	WC/0240	UC	Ins Ann/0230	Benefits
Supvr/Coord, Early Chil	9112J6002		3817	47.69	7.5	254	90,849.45	7,694.95	6,949.98	1,816.99	-	8,162.50	8,766.97
Ed./Disab. Mgr.	9112J8004		3846	38.29	7.5	254	72,942.45	6,178.23	5,580.10	1,458.85	-	9,940.40	7,038.95
Disabilities Mgr.	proposed, not filled			25.60	4.0	-	-	-	-	-	-	-	-
Subtotal 0420.6300.0130.9112.6100				-			163,791.90						
Family/ERSEA Mgr/CO	9112J8002		3232	27.82	8.0	254	56,530.24	4,788.11	4,324.56	1,130.60	-	10,074.20	5,455.17
							-	-	-	-	-	-	-
Budget Mgr/ACCT CLK	9112S8001		3287	25.76	7.5	254	49,072.80	4,156.47	3,754.07	981.46	-	6,737.50	4,735.53
Subtotal 0420.6300.0160.9112.6100							105,603.04						
		Total					269,394.94	22,817.75	20,608.71	5,387.90	-	34,914.60	25,996.61
		Head Start Portion	80%				215,515.95	18,254.20	16,486.97	4,310.32	-	27,931.68	20,797.29
		Head Start Budget											
		VPK Portion					53,878.99	4,563.55	4,121.74	1,077.58	-	6,982.92	5,199.32
						per pay period 0130	5459.73	760.59	686.96	179.60	0.00		
						per pay period 0160	3520.10						

Nurse — **0420.6130.0130.9112.9100**

Title	Pos Ctrl	Name	EIN	Rate	Hours	Days	Ann Sal	Ret/0210	FICA/0220	WC/0240	UC	Ins Ann/0230	Benefits
Mental & Health Mgr.	9112S8003		23142	27.39	7.5	196	40,263.30	3,410.30	3,080.14	805.27	-	11,262.60	3,885.41
Social Worker				34.80	7.5	40	10,530.05	891.89	805.55	210.60	-	5,061.40	1,016.15
		Total					50,793.35	4,302.20	3,885.69	1,015.87	-	16,324.00	4,901.56
		Head Start Portion	80%				40,634.68	3,441.76	3,108.55	812.69	-	13,059.20	3,921.25
		Head Start Budget											
		VPK Portion					10,158.67	860.44	777.14	203.17	-	3,264.80	980.31
						per pay period	1693.11	143.41	129.52	33.86	0.00	652.96	

Webmaster **0420.6500.XXXX.9112.9100**

Title	Pos Ctrl	Name	EIN	Rate	Hours	Days	Ann Sal	Ret/0210	FICA/0220	WC/0240	UC	Ins Ann/0230	Benefits
Supplement							1,175.00	99.52	89.89	23.50	-	-	113.39
		Total					1,175.00	99.52	89.89	23.50	-	-	113.39
		Head Start Portion	80%				940.00	79.62	71.91	18.80	-	-	90.71
		Head Start Budget										-	
		VPK Portion					235.00	19.90	17.98	4.70	-	-	22.68

SST supplement **various**

Title	Pos Ctrl	Name	EIN	Rate	Hours	Days	Ann Sal	Ret/0210	FICA/0220	WC/0240	UC	Ins Ann/0230	Benefits
Supplement							3,000.00	254.10	229.50	60.00	-	-	289.50
		Total					3,000.00	254.10	229.50	60.00	-	-	289.50
		Head Start Portion	80%				2,400.00	203.28	183.60	48.00	-	-	231.60
		Head Start Budget											
		VPK Portion					600.00	50.82	45.90	12.00	-	-	57.90

data entry/ChildPlus/Master's Degree/stipends

Title	Pos Ctrl	Name	EIN	Rate	Hours	Days	Ann Sal	Ret/0210	FICA/0220	WC/0240	UC	Ins Ann/0230	Benefits
data entry/ChildPlus	KLS/0291	now part of salary, above					-	-	-	-	-	-	-
data entry/Bright Beginr	HOB/0111	now part of salary, above					-	-	-	-	-	-	-
CLASS mentors	KLS/GAE	two teachers					2,350.00	199.05	179.78	47.00	-	-	226.78
Master's Degree	SSE/0251	SSE teacher					1,800.00	152.46	137.70	36.00	-	-	173.70
Master's Degree	KLS/0291	KLS teacher					1,800.00	152.46	137.70	36.00	-	-	173.70
PD day stipends	all centers	instructional staff					1,800.00	152.46	137.70	36.00	-	-	173.70
		Total					7,750.00	656.43	592.88	155.00	-	-	747.88
		Head Start Portion	80%				6,200.00	525.14	474.30	124.00	-	-	598.30
		VPK Portion					1,550.00	131.29	118.58	31.00	-	-	149.58

Incentive Pay **various**

Title	Pos Ctrl	Name	EIN	Rate	Hours	Days	Ann Sal	Ret/0210	FICA/0220	WC/0240	UC	Ins Ann/0230	Benefits
Incentive Pay		25% entered at each school					-	-	-	-	-	-	-
		Total					-	-	-	-	-	-	-
		Head Start Portion	80%				-	-	-	-	-	-	-
		Head Start Budget											
		VPK Portion					-	-	-	-	-	-	-

Grand Totals

							Ann Sal	Ret/0210	FICA/0220	WC/0240	UC	Ins Ann/0230	Benefits
		Total					1,094,044.29	92,665.55	83,694.39	21,880.89	-	251,334.70	105,575.27
		Head Start Portion					875,235.43	74,132.44	66,955.51	17,504.71	-	201,067.76	84,460.22
		Head Start Budget					-	-	-	-	-	-	
								E3	E1	E1	E1	E2	
		VPK Portion					218,808.86	18,533.11	16,738.88	4,376.18	-	50,266.94	21,115.05

Total Salaries and Benefits	1,543,620		
Head Start Portion Salaries and Benefits	1,234,896	1,372,289	Total Award
Total non-personnel budget 2019 from next tab	137,393	343,072	Minimum Required Non-federal share
Total Expenses	1,372,289	1,715,361	Total budget, including match
Under/(Over) Federal Award	0	89.99%	Salaries and Benefits % of total

Account	Function	9112 - Admin/Overall	2020 Budg	GABI line/comments
0420.5500.750.XXXX.9100	Pre-K	Other Personal Svcs (subs	8,000	
0420.5500.0330.9112.9100	Pre-K	Travel	1,000	
0420.5500.350.9112.9100	Pre-K	Repairs and Maint.	3,500	
0420.5500.0360.9112.9100	Pre-K	Rentals	15,614	
0420.5500.362.9112.6100	Pre-K	rent/license/purchase/rer	9,450	
0420.5500.372.9112.6100	Pre-K	postage	200	
0420.5500.0390.9112.9100	Pre-K	Other Purchased Services	3,500	
0420.5500.0510.9112.9100	Pre-K	Supplies	16,968	
0420.5500.519.9112.6100	Pre-K	tech supplies	750	
0420.5500.520.9112.9100	Pre-K	Textbooks	200	
0420.5500.0570.9112.9100	Pre-K	Food	5,400	
0420.5500.0590.9112.9100	Pre-K	Other Matls and Supplies	5,530	
0420.5500.641.9112.9100	Pre-K	Capitalized Furn, Fix, & Eq	6,000	
0420.5500.0642.9112.9100	Pre-K	Non-Capital Furn, Fix, & E	2,000	
0420.5500.643.9112.9100	Pre-K	Capitalized Computer Har	1,000	
0420.5500.0644.9112.9100	Pre-K	Non-Capital Computer Ha	750	
0420.5500.652.9112.9100	Pre-K	other motor vehicles	-	
0420.5500.0730.9112.9100	Pre-K	Dues and Fees	2,000	
0420.6130.0310.9112.9100	Health Svcs	Professional, Technical Se	8,500	
0420.6140.0310.9112.9100	Psych Svcs	Professional, Technical Se	5,000	
0420.6150.0310.9112.9100	Parental Invo	Professional, Technical Se	4,000	
0420.6150.0330.9112.9100	Parental Invo	Travel	200	
0420.6150.390.9112.9100	Parental Invo	Other Purchased Services	-	
0420.6150.0590.9112.9100	Parental Invo	Other Matls and Supplies	750	
0420.6150.0730.9112.9100	Parental Invo	Dues and Fees	100	
0420.6300.310.9112.9100	Instr & Curr	Professional, Technical Se	-	
0420.6300.0450.9112.9100	Instr & Curr	Fuel	800	
0420.6300.0510.9112.9100	Instr & Curr	Supplies	4,000	
0420.6300.0730.9112.9100	Instr & Curr	Dues and Fees	500	
0420.6400.0310.9112.9100	Instr Staff Tra	Professional, Technical Se	8,000	
0420.6400.0330.9112.9100	Instr Staff Tra	Travel	1,000	
0420.7800.518.9112.9100		Field Trips	2,000	
0420.8100.0350.9112.9100	Maint of Plar	Repairs and Maint.	100	
		9100 Subtotal	**116,812**	

T&TA grant project 9110				
0420.6400.150.9112.9110		Salaries	-	
0420.6400.310.9112.9110		Professional, Technical Se	3,500	
0420.6400.330.9112.9110		Travel	15,581	
0420.6400.360.9112.9110		Rentals	-	
0420.6400.362.9112.9110		rent/license/purchase/rer	800	
0420.6400.510.9112.9110		Supplies	700	
		T&TA Subtotal	**20,581**	
		Total	**137,393**	