

Retirement	0.115	
FICA	0.0765	COLA 0.01567
Worker's Comp	0.02	With the award of a Cost of Living Adjustment (COLA) of 1.22%, or \$19,457.00, we chose to use it only on personnel costs. With no increases to discretionary line items, we were able to award employees 1.567% salary increases. We have updated our salary schedule, and included it with this application.
Unemployment Comp	0.00	
Group Insurance Month	1.43	

HOB

Title	Pos Ctrl		Name	EIN	Rate Before			Increase in	Increase in	Increase in	Increase in	Increase in
					COLA	Hours	Days	Ann Sal	Ret/0210	FICA/0220	WC/0240	Benefits
Pre-K Prov. 2/Teacher, I	0111W9049	0150		3944	31.85	7.5	196	733.66	84.37	56.13	14.67	70.80
CDA Supp/PARAPRO	0111W9044	0150			34.26	7.5	196	789.18	90.76	60.37	15.78	76.16
Site Coord/OTHER CLE	0111W9042	0150		3657	22.37	7.5	222	583.65	67.12	44.65	11.67	56.32
Site Coord/OTHER CLE	0111W9047	0150			15.11	7.5	222	394.23	45.34	30.16	7.88	38.04
CDA Supp/PARAPRO	0111W9043	0150		3331	19.68	7.5	196	453.33	52.13	34.68	9.07	43.75
CDA Supp/PARAPRO	0111W9046	0150		26780	19.81	7.5	196	456.32	52.48	34.91	9.13	44.04
CDA Supp/PARAPRO	0111W9067	0150		3694	17.22	7.5	196	396.66	45.62	30.34	7.93	38.28
Pre-K Prov. 2/Teacher, I	0111W9045	0150		3375	32.23	4.5	196	445.45	51.23	34.08	8.91	42.99
Pre-K Prov. 2/Teacher, I	0111W9069	0150		3192	17.36	7.5	196	399.89	45.99	30.59	8.00	38.59
			Total					4,652.35	535.02	355.91	93.05	448.95
			Head Start Portion	84%				3,907.98	449.42	298.96	78.16	377.12

Switlik

Title	Pos Ctrl		Name	EIN	Rate Before	Hours	Days	Increase in	Increase in	Increase in	Increase in	Increase in
					COLA			Ann Sal	Ret/0210	FICA/0220	WC/0240	Benefits
CDA Supp/PARAPRO	0251W9012	0150		3745	18.83	7.5	196	433.75	49.88	33.18	8.67	41.86
Pre-K Prov. 2/TEACHER	0251W9008	0150		4988	33.07	7.5	196	761.76	87.60	58.27	15.24	73.51
Site Coord/OTHER CLE	0251W9007	0150		3840	22.37	7.5	222	583.65	67.12	44.65	11.67	56.32
Pre-K Prov AA/PARAPRO	0251W9016	0150		9375	31.30	7.5	196	720.99	82.91	55.16	14.42	69.58
CDA Supp/PARAPRO	0251W9009	0150		3791	18.31	7.5	196	421.77	48.50	32.27	8.44	40.70
			Total					2,921.92	336.02	223.53	58.44	281.97
			Head Start Portion	84%				2,454.41	282.26	187.76	49.09	236.85

Key Largo

Title	Pos Ctrl		Name	EIN	Rate Before			Increase in	Increase in	Increase in	Increase in	Increase in
					COLA	Hours	Days	Ann Sal	Ret/0210	FICA/0220	WC/0240	Benefits
Site Coord/OTHER CLE	0291W9017	0150		26250	16.92	7.5	222	441.45	50.77	33.77	8.83	42.60
Pre-K Prov. 2/TEACHER	0291W9040	0150		3080	31.30	7.5	196	720.99	82.91	55.16	14.42	69.58
Pre-K Prov AA/PARAPRO	0291W9025	0150		24893	17.70	7.5	196	407.72	46.89	31.19	8.15	39.34
CDA Supp/PARAPRO	0291W9018	0150		3939	31.30	7.5	196	720.99	82.91	55.16	14.42	69.58
CDA Supp/PARAPRO	0291W9019	0150		3279	19.71	7.5	196	454.02	52.21	34.73	9.08	43.81
			Total					2,745.17	315.69	210.01	54.90	264.91
			Head Start Portion	84%				2,305.94	265.18	176.40	46.12	222.52

Gerald Adams

				Rate Before				Increase in	Increase in	Increase in	Increase in	Increase in
Title	Pos Ctrl		Name	EIN	COLA	Hours	Days	Ann Sal	Ret/0210	FICA/0220	WC/0240	Benefits
Supp Staff/PARAPRO	0311W9023	0150			17.95	7.5	196	413.48	47.55	31.63	8.27	39.90
Pre-K Prov. 2/TEACHER	0311W9036	0150		22557	17.18	7.5	196	395.74	45.51	30.27	7.91	38.19

Pre-K Prov. 2/TEACHER	0311W9035	0150		22108	31.30	7.5	196	720.99	82.91	55.16	14.42	69.58
Site Coord/OTHER CLE	0311W9045	0150		3741	16.67	7.5	222	434.93	50.02	33.27	8.70	41.97
Supp Staff/PARAPRO	0311W9022	0150		3662	18.33	7.5	196	422.23	48.56	32.30	8.44	40.75
			Total					2,387.37	274.55	182.63	47.75	230.38
			Head Start Portion	84%				2,005.39	230.62	153.41	40.11	193.52

Admin. Staff

				Rate Before			Increase in	Increase in	Increase in	Increase in	Increase in	
Title	Pos Ctrl		Name	EIN	COLA	Hours	Days	Ann Sal	Ret/0210	FICA/0220	WC/0240	Benefits
Supvr/Coord, Early Child	9112J6002	0130		3817	48.77	8.0	254	1,552.91	263.68	118.80	31.06	149.86
Ed./Disab. Mgr.	9112J8004	0130		3846	39.23	8.0	254	1,249.14	143.65	95.56	24.98	120.54
Subtotal 0420.6300.0130.9112.6100					-			2,802.05				-
					-			-	-	-	-	-
Budget Mgr/ACCT CLK	9112S8001	0160			24.32	8.0	254	774.38	89.05	59.24	15.49	74.73
Subtotal 0420.6300.0160.9112.6100								774.38				-
			Total					3,576.43	496.39	273.60	71.53	345.13
			Head Start Portion	84%				3,004.20	416.97	229.82	60.08	289.91

Nurse

Title	Pos Ctrl		Name	EIN	Rate Before	Hours	Days	Increase in	Increase in	Increase in	Increase in	Increase in
					COLA			Ann Sal	Ret/0210	FICA/0220	WC/0240	Benefits
Mental & Health Mgr.	9112S8003	0130		23142	28.43	8.0	196	698.54	80.33	53.44	13.97	67.41
Counselor	9112H9001	0130		3616	36.32	7.5	196	836.63	96.21	64.00	16.73	80.73
ERSEA/Family/Social W	9112J8006	0130		26005	38.74	8.0	254	1,233.54	141.86	94.37	24.67	119.04
			Total					2,768.71	318.40	211.81	55.37	267.18
			Head Start Portion	84%				2,325.71	267.46	177.92	46.51	224.43

Grand Totals								Increase in Ann Sal	Increase in Ret/0210	Increase in FICA/0220	Increase in WC/0240	Increase in Benefits
			Total					19,051.95	2,276.07	1,457.47	381.04	1,838.51
			Head Start Portion					16,003.64	1,911.90	1,224.28	320.07	1,544.35
			VPK Portion					3,048.31	364.17	233.20	60.97	294.16

Total Salaries and Benefits	23,167	19,457	1.22% of last year (1,594,866) COLA
Head Start Portion Salaries and Benefits*	19,457	19,457	Total Award
		4,864	Minimum Required Non-federal share
		24,321	Total budget, including match
Under/(Over) Federal Award*	0		
*subtracted \$3 to agree with award			

