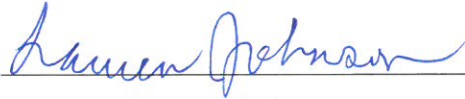


Capital Area
Community Action
Agency

To Whom It May Concern:

The Head Start Policy Council of Capital Area Community Action Agency, Inc. has reviewed and approved the FY 2016-2017 Head Start Cost of Living Allowance (COLA) for grant #04CH10135.



Lauren Johnson, Chair



Date



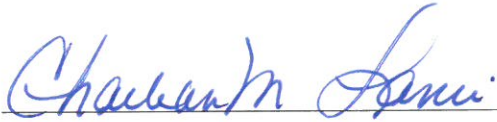
309 Office Plaza Drive • Tallahassee, Florida • 32301 • 850.222.2043
www.CapitalAreaCommunityAction.org



Capital Area
Community Action
Agency

To Whom It May Concern:

The Board of Directors of Capital Area Community Action Agency, Inc. has reviewed and approved the FY 2016-2017 Head Start Cost of Living Allowance (COLA) for grant #04CH10135.



Charlean Lanier, Chair



Date



United Way of the Big Bend

309 Office Plaza Drive • Tallahassee, Florida • 32301 • 850.222.2043
www.CapitalAreaCommunityAction.org



Capital Area Community Action Agency Budget Justification
COLA
October 1, 2016- September 30, 2017

Capital Area Community Action Agency, Inc. is applying for \$33,039 to provide Head Start salary increases of 1% with any remaining amounts going to offsetting higher operating costs in Leon, Jefferson and Franklin Counties, Florida. The budget that follows reflects these costs to the program for the grant year of October 1, 2016- September 30, 2017. The Head Start program will operate for 180 days per school year.

Personnel – \$ 4,673 14% of COLA Budget

All employees are compensated according to a salary scale approved by the Governing Board and Policy Council. By policy, no staff member receives compensation in excess of \$179,700. The program will employ 77 staff, plus substitutes. These costs are broken down according to the position specifications in the salary schedule of the budget. \$4,673

Fringe Benefits –\$ 1,283 4% of COLA Budget

Capital Area Community Action Agency provides mandated federal and state benefits in addition to health benefits and retirement contributions. The increase in total for fringe benefits is \$1,283. The Agency matches employee contributions up to 3% of their annual salary in a 401k Retirement Plan. The Agency provides health insurance with prescription coverage to all full-time employees, and contributes up to 85% of the premium. The Agency also provides life, accident and short-term disability coverage to all full-time employees at no cost to the employee. Substitutes do not receive benefits and are not charged fringe. \$1,283

Supplies – \$ 5,079 15% of COLA Budget

Supplies will be purchased in the amount of \$5,079 to enhance vital elements of the HS program.

- **Classroom Supplies:** The Classroom Supply budget is used to ensure the provision of well-stocked classrooms and resource rooms that provide staff with adequate developmentally appropriate materials including consumables, toys, props and books to fully implement the Creative Curriculum studies in a meaningful way for all students. In addition funds are used to re-stock both consumable materials and classroom materials and equipment to ensure quality of care and positive educational experiences are provided for all children. \$5,079

Other – \$ 20,779 63% of COLA Budget

- **Mental Health and Disabilities Services:** The program contracted with a new provider, Arthur D. Cleveland for mental health services. The consultant's hours are used to support classroom staff by observing children and making recommendations, and by meeting with families and making referrals to other agencies. The consultant charges the program a reduced rate and donates 1/3 of the usual rate as in-kind. Costs are allocated among classroom observation family consultation and therapeutic services. The program contracts with Lori McCoy for occupational therapy evaluations and therapy. Ms. McCoy charges the program a reduced rate and donates 20% of her usual rate as in-kind. The program contracts with Gaye O'Neal Harper for Speech and Language Services at a rate of \$48 per hour to cover therapy deemed necessary by the program but covered by the Local Education Agency (LEA). Ms. Harper donates 40% of her services as in-kind donation. Services not covered by the LEA are funded through CHSP and United Way of the Big Bend (UWBB) in Leon County and by United Way Neighboring Communities

Capital Area Community Action Agency Budget Justification

COLA

October 1, 2016- September 30, 2017

(UWNC) for Jefferson and Franklin Counties. Any costs which exceed that covered by other grants will come from Head Start funds. \$20,779

Indirect – \$1,225 4% of COLA Budget

The grantee's indirect cost rate is negotiated between Capital Area Community Action Agency and the funder. It is currently set at 20.56%. \$1,225

NONFEDERAL CONTRIBUTION – \$8,260 20% of COLA Budget

Capital Area Community Action Agency, Inc., has always strived to meet the non-federal share requirement. The Nonfederal budget narrative details the required federal match and grantee and community contribution funds.

Other: \$14,230

- **Mental Health and Disabilities Services:** All of the contracted providers of Mental Health and Disabilities Services provide 20% to 40% of their rates as in-kind to the program for services valued at \$6,912
- **In-kind Volunteers:** Services are provided by parents and community members to ensure the smooth operation of HS. This includes volunteer time of parents at a rate of \$11.69 per hour. Community members and groups provide various services as in-kind donations to include such things as guest speaking, interns, field trips and training. These are provided at the rate one would pay for these services. Parents and Community members serving on the Board of Directors and Policy Council are valued at \$42.86 per hour. \$1,348

Total \$8,260

Capital Area Community Action Agency, Inc.
 FY 16-17 COLA

Fringe Benefits - Head Start grant FY 2016-17 - COLA Supplement

Description	Rate	HS BASE	HS Amount
Social Security Tax	6.20%	4,505	\$ 279
Medicare Tax	1.45%	4,505	\$ 65
Unemployment Tax	2.12%	4,505	\$ 96
Worker's Compensation	1.10%	4,505	\$ 50
Payroll Related Fringe	10.87%		\$ 490
Health Plan/ Life	15.61%	4,505	\$ 703
Retirement	2.00%	4,505	\$ 90
TOTAL FRINGE			\$ 1,283

28.48% 28.48%

4,673 (includes substitutes)

1,283

5,956

20.56%

1,225

NFS Match

8,260

Category	NFS Amt.	Type	Methodology
Child Svcs Consultants	6,912	business services	20% to 40% in-kind
Teachers	491	volunteers	11.69/hour, 42 hours
Family/Parent Engagement	857	volunteers	42.86/hour, 20 hours
	<u>1,348</u>	volunteers	
	<u>8,260</u>		

Capital Area Community Action Agency
Active Head Start Employees at 7/1/17

520 July 1 to Sept. 30										
Last Name	First, MI Name	Position	Hire Date	Hourly Rate	Hourly Rate + COLA	Hourly Rate + COLA	Additional Salary/Wages	Additional Fringe	Additional IDC	
1	Green	Judy	Administrative Assistant	10/4/1993	17.26	17.4326	17.43	88.40	25.18	23.35
2	Treadwell	Venita G.	Early Childhood Dev. Mgr.	8/9/2010	20.55	20.7555	20.76	109.20	31.10	28.85
3	Jackson	Pamela	ECD Support Specialist	10/31/1992	17.82	17.9982	18.00	93.60	26.66	24.72
4	Brown	Antenette	EDUCATION COORDINATOR	9/21/1992	18.05	18.2305	18.23	93.60	26.66	24.72
5	Smith	Kimberly	EDUCATION COORDINATOR	9/10/2001	18.05	18.2305	18.23	93.60	26.66	24.72
6	James	Darrel J.	Fam. & Com. Prtnshp Mgr	3/10/2014	19.83	20.0283	20.03	104.00	29.62	27.47
7	Ford	Shanise S.	FAMILY ADVOCATE I	1/5/2015	15.27	15.4227	15.42	78.00	22.21	20.60
8	Brown	Jason-Earl C.	FAMILY ADVOCATE II	1/26/2015	15.27	15.4227	15.42	78.00	22.21	20.60
9	Henderson	Melody M.	FAMILY ADVOCATE II	8/17/2016	15.27	15.4227	15.42	78.00	22.21	20.60
10	Legree	Tia S.	FAMILY ADVOCATE II	7/17/2014	15.47	15.6247	15.62	78.00	22.21	20.60
11	Legree	Amber J.	FAMILY ADVOCATE II	4/25/2016	15.27	15.4227	15.42	78.00	22.21	20.60
12	VACANT	Royal	FAMILY ADVOCATE II		15.27	15.4227	15.42	78.00	22.21	20.60
13	VACANT	Franklin	FAMILY ADVOCATE II		15.27	15.4227	15.42	78.00	22.21	20.60
14	Proctor-Evans	Barbara	HEALTH SERVICES SPECIALIS	7/31/1995	18.90	19.089	19.10	104.00	29.62	27.47
15	Culver	Stanley	Maintenance Worker	8/1/2016	10.28	10.3828	10.38	52.00	14.81	13.74
16	Richards	Nichele T.	Parent Engagement Coord	3/30/2015	19.58	19.7758	19.78	104.00	29.62	27.47
17	Jackson	Kristin D.	Quality Assurance Manager	5/11/2015	20.06	20.2606	20.26	104.00	29.62	27.47
18	Oleabhie-Alexander	Fatima D.	SPECIAL SERVICES COORDINA	5/2/2011	18.05	18.2305	18.23	93.60	26.66	24.72
19	McCoy	Anna	SUPPORT SERVICES COORDINA	8/13/2008	16.35	16.5135	16.51	83.20	23.70	21.98
							1,669.20	475.39	440.93	
400 August 1 to Sept. 30										
Last Name	First, MI Name	Position	Hire Date	Hourly Rate	Hourly Rate + COLA	Hourly Rate + COLA	Additional Salary/Wages	Additional Fringe	Additional IDC	
20	Anderson	Latoya D.	Cook	4/1/2016	10.28	10.3828	10.38	40.00	11.39	10.57
21	Harris	Ollie M.	Cook	8/8/2011	11.20	11.312	11.31	44.00	12.53	11.62
22	Hughes	Katina	Cook	11/8/2011	10.28	10.3828	10.38	40.00	11.39	10.57
23	Johnson	Tanzania W.	Cook	8/6/2012	10.57	10.6757	10.68	44.00	12.53	11.62
24	McIntosh	Shamika N.	Cook	10/3/2014	10.28	10.3828	10.38	40.00	11.39	10.57
25	Turner	Shirley A.	Cook	10/4/2010	10.28	10.3828	10.38	40.00	11.39	10.57
26	Willard	Megan J.	Cook	10/10/2016	10.10	10.201	10.20	40.00	11.39	10.57
27	Christoff	Thomas J.	Senior Bus Driver	8/28/2001	11.27	11.3827	11.38	44.00	12.53	11.62
28	Anderson	Gail C.	TEACHER ASSISTANT I	1/4/2016	10.28	10.3828	10.38	40.00	11.39	10.57
29	Baucham	Niygel E.	TEACHER ASSISTANT I	2/23/2015	10.31	10.4131	10.41	40.00	11.39	10.57
30	Carroll	Carrie	TEACHER ASSISTANT I	10/24/1979	13.81	13.9481	13.95	56.00	15.95	14.79
31	Corker	Shalyndria S.	TEACHER ASSISTANT I	1/7/2008	11.98	12.0998	12.10	48.00	13.67	12.68
32	Dandridge	Jessica L.	TEACHER ASSISTANT I	8/10/2015	10.69	10.7969	10.80	44.00	12.53	11.62
33	Flournah	Helenia N.	TEACHER ASSISTANT I	10/13/2015	10.28	10.3828	10.38	40.00	11.39	10.57
34	Gross	Sharon M.	TEACHER ASSISTANT I	2/24/2015	10.31	10.4131	10.41	40.00	11.39	10.57
35	Jackson	Shantell R.	TEACHER ASSISTANT I	3/21/2016	10.28	10.3828	10.38	40.00	11.39	10.57
36	Jones	Roxgena S.	TEACHER ASSISTANT I	2/29/2016	10.28	10.3828	10.38	40.00	11.39	10.57
37	Lloyd	Jacquinta A.	TEACHER ASSISTANT I	3/31/2015	10.28	10.3828	10.38	40.00	11.39	10.57
38	Robinson	Sheneakia L.	TEACHER ASSISTANT I	8/1/2005	10.67	10.7767	10.78	44.00	12.53	11.62

Capital Area Community Action Agency
Active Head Start Employees at 7/1/17

								520 July 1 to Sept. 30		
39	Ross	Delretia Q.	TEACHER ASSISTANT I	1/13/2016	10.28	10.3828	10.38	40.00	11.39	10.57
40	Sullivan	Pamela M.	TEACHER ASSISTANT I	3/2/2015	10.74	10.8474	10.85	44.00	12.53	11.62
41	Vause	Mary C.	TEACHER ASSISTANT I	1/12/2009	10.90	11.009	11.01	44.00	12.53	11.62
42	Brown	Angela D.	TEACHER ASSISTANT II	8/17/2016	10.69	10.7969	10.80	44.00	12.53	11.62
43	Bush	Antionette S.	TEACHER ASSISTANT II	8/3/2015	10.69	10.7969	10.80	44.00	12.53	11.62
44	DeShields	Shelia	TEACHER ASSISTANT II	4/7/2008	10.69	10.7969	10.80	44.00	12.53	11.62
45	Forrest	Kareenia	TEACHER ASSISTANT II	8/15/2016	10.28	10.3828	10.38	40.00	11.39	10.57
46	Garrett	Patricia A.	TEACHER ASSISTANT II	10/7/2016	10.50	10.605	10.61	44.00	12.53	11.62
47	Span	Regina R.	TEACHER ASSISTANT II	8/12/2013	10.69	10.7969	10.80	44.00	12.53	11.62
48	Thompson	Vergerline	TEACHER ASSISTANT II	8/28/1970	12.38	12.5038	12.50	48.00	13.67	12.68
49	Warner	Earline R.	TEACHER ASSISTANT II	9/16/1992	12.38	12.5038	12.50	48.00	13.67	12.68
50	Washington	Laquetta R.	TEACHER ASSISTANT II	3/20/2015	12.73	12.8573	12.86	52.00	14.81	13.74
51	Allen	Deborah	TEACHER I	8/1/2016	12.82	12.9482	12.95	52.00	14.81	13.74
52	Brown	Shelia	TEACHER I	3/7/1997	12.82	12.9482	12.95	52.00	14.81	13.74
53	Davis	Latonia M.	TEACHER I	8/16/2012	12.59	12.7159	12.72	52.00	14.81	13.74
54	Janneh	Kumba C.	TEACHER I	2/20/2006	12.82	12.9482	12.95	52.00	14.81	13.74
55	Karpagam	Chellam	TEACHER I	8/7/1995	12.82	12.9482	12.95	52.00	14.81	13.74
56	Lovette-Howard	Debra L.	TEACHER I	8/3/2015	12.73	12.8573	12.86	52.00	14.81	13.74
57	Mitchell-Conley	Erikka J.	TEACHER I	3/23/2015	12.82	12.9482	12.95	52.00	14.81	13.74
58	Powell	Shiwana U.	TEACHER I	11/14/2011	13.50	13.635	13.64	56.00	15.95	14.79
59	Ryles	Shantesha M.	TEACHER I	8/12/2013	13.45	13.5845	13.58	52.00	14.81	13.74
60	Strawter	Shakari S.	TEACHER I	8/10/2015	12.82	12.9482	12.95	52.00	14.81	13.74
61	Taylor	Tiffany L.	TEACHER I	1/4/2016	12.57	12.6957	12.70	52.00	14.81	13.74
62	Thompson	Althea	TEACHER I	8/5/1996	12.82	12.9482	12.95	52.00	14.81	13.74
63	Colbert	Jasmine K.	TEACHER II	2/1/2017	14.00	14.14	14.14	56.00	15.95	14.79
64	Conway	Natasha N.	TEACHER II	8/3/2015	14.25	14.3925	14.39	56.00	15.95	14.79
65	Eades	Janet	TEACHER II	8/6/2007	14.44	14.5844	14.58	56.00	15.95	14.79
66	Evans	Gennell G.	TEACHER II	8/3/2015	14.25	14.3925	14.39	56.00	15.95	14.79
67	Hawkins	Shemika B.	TEACHER II	9/13/2016	14.00	14.14	14.14	56.00	15.95	14.79
68	Jones	Sandra S.	TEACHER II	4/5/2010	14.44	14.5844	14.58	56.00	15.95	14.79
69	VACANT		TEACHER II		14.00	14.14	14.14	56.00	15.95	14.79
70	VACANT		TEACHER II		14.00	14.14	14.14	56.00	15.95	14.79
71	VACANT		TEACHER II		14.00	14.14	14.14	56.00	15.95	14.79
72	Jones	Carol A.	Center DirectorTeacher	8/8/2011	16.29	16.4529	16.45	64.00	18.23	16.91
73	McLemore	Kendra T.	Center DirectorTeacher	12/9/2013	15.17	15.3217	15.32	60.00	17.09	15.85
74	Mousa	Maritza	Center DirectorTeacher	2/23/2000	14.96	15.1096	15.11	60.00	17.09	15.85
75	Myers	Santana L.	Center DirectorTeacher	8/1/2016	14.96	15.1096	15.11	60.00	17.09	15.85
76	Peck	Alice	Center DirectorTeacher	10/21/1991	14.96	15.1096	15.11	60.00	17.09	15.85
77	Poitier	Drucilla N.	Center DirectorTeacher	8/4/2014	14.96	15.1096	15.11	60.00	17.09	15.85
								2,836.00	807.69	749.14
								4,505	1,283	1,190

Capital Area Community Action Agency
Active Head Start Employees at 7/1/17

							520	July 1 to Sept. 30	
Substitutes:									
Banks	Jennifer E.	SUBSTITUTE CLASSROOM AIDE	2/1/2017	12.00	12.12	12.12	48.00		9.87
Birch	DeShondrea V.	SUBSTITUTE CLASSROOM AIDE	2/29/2016	10.28	10.3828	10.38	40.00		8.22
Moore	Mary L.	SUBSTITUTE CLASSROOM AIDE	3/21/2016	10.28	10.3828	10.38	40.00		8.22
Rivers	Kacey K.	SUBSTITUTE CLASSROOM AIDE	10/12/2016	10.10	10.201	10.20	40.00		8.22
							168.00		34.54
							4,673	1,283	1,225
							14%	4%	4%
							Total Salary, Fringe & IDC:	7,181	22%
							Total COLA:	33,039	100%
							Remaining:	25,858	
							Additional Classroom Supplies:	5,079	15%
							Additional Children's Health Services:	20,779	63%
							Remaining:	-	