

PROPOSED: Warren AEP

Fiscal Year: 2009-2010

SALARY INFORMATION:	TAXES:	HEALTH INSURANCE:	OTHER BENEFITS:
1. Budget Increase: 3.00% 2. Holiday/Overtime: 1.50% 3. Bonus: 0.00% Education Level: HS : High School M : Masters 2yr: 2yr College Deg. 4yr: 4yr College Deg.	fica 6.2% limit \$ 102,000 medicare 1.450% workcomp 3.000% wk comp CHB 0.620% paump 1.000%	BC/BS Highmark 1. Health-Family: 1,085.54 2. Health-Husband & Wife 945.19 3. Health-Parent & Children 844.09 4. Health-Single Employee 350.85	Monthly Cost \$ Monthly Co-Pay 22% Annual Less Co-Pay 10,160.65 Life/AD&D: 0.13000 Retirement: (2 yrs.) 0.02 (5 yrs.) 0.06 (10 yrs.) 0.10 Disability 0.32000
			per \$1000 sal x 2/per month per \$100 of monthly sal

Dept	Name	POSITION	Pension	ANNIV.	EDUC.	HEALTH	REIRE.	HRS/	WEEKS/	Current			Proposed	program		allocated	HOL &	SALARY	FICA	MEDIC.	WORK.	PENNA.	HEALTH	LIFE/DIS.	REIRE.	TOTAL b/w	TOTAL	
			Code	MONTH	LEVEL	CODE	Yrs/Work	WORK	YR	Hrly	Annual	Inflator	Annual	allocation	FTE's	Annual	OT	TOTAL	TAX	TAX	COMP.	UNEMP.	COST	INSUR.	COSTS	benefits	COSTS	
	Direct Services (per classroom of 10 students)																											
Warren	open	Teacher - 9 months (Spec. Ed Cert)	1		4yr	3	2.0	40	40	20.00	32,000	3%	32,960	100%	0.77	32,960	494	33,454	2,116	485	1,004	335	6,077	208	669	10,894	44,348	
Warren																												
Warren	open	MH Tech/Aide	1		4yr	2		40	40	12.00	19,200	3%	19,776	100%	0.77	19,776	297	20,073	1,245	291	602	201	6,805	125	-	9,269	29,341	
	Total Direct Services for One Classroom:													52,736		2	52,736	791	53,527	3,360	776	1,606	535	12,883	333	669	20,163	73,690
	Supervision & Support																											
	Gesing	Dir. of Comm Based Programs	1	M	3	14.0	1.00	52		33.68	1,751	3%	1,804	100%	0.03	1,804	27	1,831	125	27	55	18	198	11	183	617	2,448	
	open	Coordinator of Education (Spec. Ed.)	1	M	3	-	40	40	22.00	35,200	3%	36,256	100%	0.77	36,256	544	36,800	2,282	534	1,104	368	6,077	229	-	-	10,594	47,394	
	open	MH Tech/Aide	1	4yr	2	-	40	40	12.00	19,200	3%	19,776	100%	0.77	19,776	297	20,073	1,245	291	602	201	6,805	125	-	-	9,269	29,341	
	open	Community Program Mgr	1	M	3	15.0	4	52	25.75	5,356	3%	5,517	100%	0.10	5,517	83	5,599	382	81	168	56	790	35	560	2,072	7,671		
	open	MH Therapist	1	M	3	15.0	5	40	19.00	3,800	3%	3,914	100%	0.10	3,914	59	3,973	271	58	119	40	760	25	397	1,669	5,642		
	Total Supervision & Support:													67,267		2	67,267	1,009	68,276	4,304	990	2,048	683	14,630	425	1,140	24,220	92,496