

Increase in Personnel Costs - Mar 1, 2019 to Jul 31, 2019

Retirement	0.0826
FICA	0.0765
Worker's Comp	0.024
Unemployment Comp	0.00
Group Insurance Month	1.43 No increase in Group Insurance costs.

Child Health and Development Personnel			Old	New	Hrs/	Days/	Increase in personnel costs - Mar 1 to Jul 31					
Title	Pos Ctrl	EIN	Rate/Hr	Rate/Hr	Day	Year	Ann Sal	Ret/0210	FICA/0220	WC/0240	UC	Benefits
CDA Supp/PARAPRO	0111W9044	24907	14.1100	14.2800	7.5	196	67.20	5.55	5.14	1.61	-	6.75
CDA Supp/PARAPRO	0111W9043	3331	16.6800	19.6800	7.5	196	1,440.00	118.94	110.16	34.56	-	144.72
CDA Supp/PARAPRO	0111W9046	22983	14.7100	16.2100	7.5	196	720.00	59.47	55.08	17.28	-	72.36
CDA Supp/PARAPRO	0251W9012	3745	15.8300	18.4800	7.5	196	1,272.00	105.07	97.31	30.53	-	127.84
CDA Supp/PARAPRO	0251W9009	3791	15.9100	18.1800	7.5	196	1,089.60	90.00	83.35	26.15	-	109.50
AA Pre-K Prov/PARAPRO	0291W9025	24893	16.1900	17.6900	7.5	196	720.00	59.47	55.08	17.28		72.36
CDA Supp/PARAPRO	0291W9019	3279	17.8200	22.6800	7.5	196	2,332.80	192.69	178.46	55.99	-	234.45
Supp Staff/PARAPRO	0311W9022	3662	15.3300	18.4800	7.5	196	1,512.00	124.89	115.67	36.29	-	151.96
addl P.D. for new curriculum				100/day		9	4,500.00	371.70	344.25	108.00	-	452.25
		Total					13,653.60	1,127.79	1,044.50	327.69	-	1,372.19
		Head Start Portion					10,922.88	902.23	835.60	262.15	-	1,097.75
		Non-Federal Share					2,730.72	225.56	208.90	65.54	-	274.44

Prov. 2/Teacher, PK	0111W9049	3944	28.8400	33.5374	7.5	196	2,254.76	186.24	172.49	54.11	-	226.60
Prov. 2/Teacher, PK	0111W9045	3375	29.8200	32.9252	7.5	196	1,490.48	123.11	114.02	35.77	-	149.79
Prov. 2/Teacher, PK	0111W9069	5819	30.0400	32.9252	7.5	196	1,384.88	114.39	105.94	33.24	-	139.18
Prov. 1/PARAPRO	0251W9008	4988	29.8200	33.5374	7.5	196	1,784.36	147.39	136.50	42.82	-	179.33
Pre-K Prov. 2/TEACHER	0251W9016	9375	16.1900	17.6900	7.5	196	720.00	59.47	55.08	17.28	-	72.36
Pre-K Prov. 2/TEACHER	0291W9040	3616	30.2100	35.3741	7.5	196	2,478.79	204.75	189.63	59.49	-	249.12
CDA Supp/PARAPRO	0291W9018	3939	19.6400	21.1400	7.5	196	720.00	59.47	55.08	17.28	-	72.36
AA Pre-K Prov/PARAPRO	0311W9023	3775	29.8200	33.5374	7.5	196	1,784.36	147.39	136.50	42.82	-	179.33
Prov. 1/PARAPRO	0311H0001	3821	29.8200	32.5170	7.5	196	1,294.56	106.93	99.03	31.07	-	130.10
Pre-K Prov. 2/TEACHER	0311W9035	3081	29.8200	34.1497	7.5	196	2,078.24	171.66	158.99	49.88	-	208.86
addl P.D. for new curriculum				100/day		9	4,500.00	371.70	344.25	108.00	-	452.25
		Total					20,490.43	1,692.51	1,567.52	491.77	-	2,059.29
		Head Start Portion					16,392.34	1,354.01	1,254.01	393.42	-	1,647.43
		Non-Federal Share					4,098.09	338.50	313.50	98.35	-	411.86
Ed./Disab. Mgr.	9112J8004	3846	37.3900	40.5100	7.5	254	959.40	79.25	73.39	23.03	-	96.42

Ed./Disab. Mgr.	9112J8004	3846	37.3900	40.5100	7.5	254	959.40	79.25	73.39	23.03	-	96.42
		Total					1,918.80	158.49	146.79	46.05	-	192.84
		Head Start Portion					1,535.04	126.79	117.43	36.84	-	154.27
		Non-Federal Share					383.76	31.70	29.36	9.21	-	38.57
Mental & Health Mgr.	9112S8003	23142	26.7500	30.6122	7.5	196	1,853.86	153.13	141.82	44.49	-	186.31
Head Start Portion							1,483.09	122.50	113.46	35.59	-	149.05
Non-Federal Share							370.77	24.50	22.69	7.12	-	29.81

Totals: Child Health and Development Personnel							Ann Sal	Ret/0210	FICA/0220	WC/0240	UC	Benefits
		Total					37,916.69	3,131.92	2,900.63	910.00	-	3,810.63
		Head Start Portion					30,333.35	2,505.53	2,320.50	728.00	-	3,048.50
		Non-Federal Share					7,583.34	626.38	580.13	182.00	-	762.13

Family and Community Partnership Personnel							Increase in personnel costs - Mar 1 to Jul 31					
Title	Pos Ctrl	EIN	Rate/Hr		Hrs/Day	Days/Year	Ann Sal	Ret/0210	FICA/0220	WC/0240	UC	Benefits
Family/ERSEA Mgr/CO	9112J8002	3232	27.1700	30.6122	8.0	254	2,116.95	174.86	161.95	50.81	-	212.75
Site Coord/OTHER CLE	0111W9042	3657	21.0000	28.2600	7.5	222	3,757.05	310.33	287.41	90.17	-	377.58
Site Coord/OTHER CLE	0111W9047	23997	14.6800	21.0600	7.5	222	3,301.65	272.72	252.58	79.24	-	331.82
Site Coord/OTHER CLE	0251W9007	3840	19.9700	27.6600	7.5	222	3,979.58	328.71	304.44	95.51	-	399.95
Site Coord/OTHER CLE	0291W9017	3080	16.2400	21.6600	7.5	222	2,804.85	231.68	214.57	67.32	-	281.89
Site Coord/OTHER CLE	0311W9045	3741	15.1100	20.4600	7.5	222	2,768.63	228.69	211.80	66.45	-	278.25
		Total					18,728.71	1,546.99	1,432.75	449.49	-	1,882.24
		Head Start Portion					14,982.97	1,237.59	1,146.20	359.59	-	1,505.79
		Non-Federal Share					3,745.74	309.40	286.55	89.90	-	376.45

Program Design and Management Personnel							Increase in personnel costs - Mar 1 to Jul 31					
Title	Pos Ctrl	EIN	Rate/Hr		Hrs/Day	Days/Year	Ann Sal	Ret/0210	FICA/0220	WC/0240	UC	Benefits
Supvr/Coord, Early Child	9112J6002	3817	46.5700	48.7139	7.5	254	1,318.51	108.91	100.87	31.64	-	132.51
Budget Mgr/ACCT CLK	9112S8001	3287	25.1600	29.9921	7.5	254	2,971.74	245.47	227.34	71.32	-	298.66
		Total					4,290.25	354.37	328.20	102.97	-	431.17
		Head Start Portion					3,432.20	283.50	262.56	82.37	-	344.94
		Non-Federal Share					858.05	70.87	65.64	20.59	-	86.23

Grand Totals							Increase in personnel costs - Mar 1 to Jul 31					
		Total					60,935.65	5,033.28	4,661.58	1,462.46	-	6,124.03
		Head Start Portion					48,748.52	4,026.63	3,729.26	1,169.96	-	4,899.23
		Non-Federal Share					12,187.13	1,006.66	932.32	292.49	-	1,224.81

Total Salaries and Benefits	72,093		
Head Start Portion Salaries and Benefits	57,674		
Total non-personnel budget 2018 from next tab	15,600	18,319	Minimum Required Non-federal share
Total Head Start Expenses	73,274	91,593	Total budget, including match

Account	Function	9112 - Admin/Overall	2019 Budg	GABI line/comments
0420.5500.750.XXXX.6100	Pre-K	Other Personal Svcs (substitutes)		
0420.5500.0330.9112.6100	Pre-K	Travel		
0420.5500.350.9112.6100	Pre-K	Repairs and Maint.		
0420.5500.0360.9112.6100	Pre-K	Rentals		
0420.5500.0390.9112.6100	Pre-K	Other Purchased Services		
0420.5500.0510.9112.6100	Pre-K	Supplies		
0420.5500.520.9112.6100	Pre-K	Textbooks		
0420.5500.0570.9112.6100	Pre-K	Food		
0420.5500.0590.9112.6100	Pre-K	Other Matls and Supplies		
0420.5500.641.9112.6100	Pre-K	Capitalized Furn, Fix, & Eqpt		
0420.5500.0642.9112.6100	Pre-K	Non-Capital Furn, Fix, & Eqpt		
0420.5500.643.9112.6100	Pre-K	Capitalized Computer Hardware		
0420.5500.0644.9112.6100	Pre-K	Non-Capital Computer Hardware		
0420.5500.652.9112.6100	Pre-K	other motor vehicles		
0420.5500.0730.9112.6100	Pre-K	Dues and Fees		
0420.6130.0310.9112.6100	Health Svcs	Professional, Technical Service		
0420.6140.0310.9112.6100	Psych Svcs	Professional, Technical Service		
0420.6150.0310.9112.6100	Parental Invo	Professional, Technical Service		
0420.6150.0330.9112.6100	Parental Invo	Travel		
0420.6150.390.9112.6100	Parental Invo	Other Purchased Services		
0420.6150.0590.9112.6100	Parental Invo	Other Matls and Supplies		
0420.6150.0730.9112.6100	Parental Invo	Dues and Fees		
0420.6300.310.9112.6100	Instr & Curr	Professional, Technical Service		
0420.6300.0450.9112.6100	Instr & Curr	Fuel		
0420.6300.0510.9112.6100	Instr & Curr	Supplies	15,600	3 yr old curriculum matls; supplies-4.1
0420.6300.0730.9112.6100	Instr & Curr	Dues and Fees		
0420.6400.0310.9112.6100	Instr Staff Tra	Professional, Technical Service		
0420.6400.0330.9112.6100	Instr Staff Tra	Travel		
0420.8100.0350.9112.6100	Maint of Plan	Repairs and Maint.		
		6100 Subtotal	15,600	
T&TA grant project 6110				
0420.6400.150.9112.6110		Salaries		
0420.6400.310.9112.6110		Professional, Technical Service		
0420.6400.330.9112.6110		Travel		
0420.6400.360.9112.6110		Rentals		
0420.6400.510.9112.6110		Supplies		
		T&TA Subtotal	-	
		Total	15,600	