

# **Increase in Personnel Costs - Mar 1, 2019 to Jul 31, 2020**

|                       |                                            |
|-----------------------|--------------------------------------------|
| 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. |

| <b>Child Health and Development Personnel</b> |           |                    | 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   | 317.10                                        | 26.19    | 24.26     | 7.61     | -  | 31.87    |
| CDA Supp/PARAPRO                              | 0111W9043 | 3331               | 16.6800 | 19.6800 | 7.5  | 196   | 5,850.00                                      | 483.21   | 447.53    | 140.40   | -  | 587.93   |
| CDA Supp/PARAPRO                              | 0111W9046 | 22983              | 14.7100 | 16.2100 | 7.5  | 196   | 7,423.20                                      | 613.16   | 567.87    | 178.16   | -  | 746.03   |
| CDA Supp/PARAPRO                              | 0251W9012 | 3745               | 15.8300 | 18.4800 | 7.5  | 196   | 5,167.50                                      | 426.84   | 395.31    | 124.02   | -  | 519.33   |
| CDA Supp/PARAPRO                              | 0251W9009 | 3791               | 15.9100 | 18.1800 | 7.5  | 196   | 4,426.50                                      | 365.63   | 338.63    | 106.24   | -  | 444.86   |
| AA Pre-K Prov/PARAPRO                         | 0291W9025 | 24893              | 16.1900 | 17.6900 | 7.5  | 196   | 2,925.00                                      | 241.61   | 223.76    | 70.20    |    | 293.96   |
| CDA Supp/PARAPRO                              | 0291W9019 | 3279               | 17.8200 | 22.6800 | 7.5  | 196   | 9,477.00                                      | 782.80   | 724.99    | 227.45   | -  | 952.44   |
| Supp Staff/PARAPRO                            | 0311W9022 | 3662               | 15.3300 | 18.4800 | 7.5  | 196   | 6,142.50                                      | 507.37   | 469.90    | 147.42   | -  | 617.32   |
| addl P.D. for new curriculum                  |           |                    |         | 100/day |      | 9     | 4,500.00                                      | 371.70   | 344.25    | 108.00   | -  | 452.25   |
|                                               |           | Total              |         |         |      |       | 46,228.80                                     | 3,818.50 | 3,536.50  | 1,109.49 | -  | 4,645.99 |
|                                               |           | Head Start Portion |         |         |      |       | 36,983.04                                     | 3,054.80 | 2,829.20  | 887.59   | -  | 3,716.80 |
|                                               |           | Non-Federal Share  |         |         |      |       | 9,245.76                                      | 763.70   | 707.30    | 221.90   | -  | 929.20   |

|                              |           |                    |         |         |     |     |           |          |          |          |   |          |
|------------------------------|-----------|--------------------|---------|---------|-----|-----|-----------|----------|----------|----------|---|----------|
| Prov. 2/Teacher, PK          | 0111W9049 | 3944               | 28.8400 | 33.5374 | 7.5 | 196 | 9,159.96  | 756.61   | 700.74   | 219.84   | - | 920.58   |
| Prov. 2/Teacher, PK          | 0111W9045 | 3375               | 29.8200 | 32.9252 | 7.5 | 196 | 6,055.12  | 500.15   | 463.22   | 145.32   | - | 608.54   |
| Prov. 2/Teacher, PK          | 0111W9069 | 5819               | 30.0400 | 32.9252 | 7.5 | 196 | 5,626.12  | 464.72   | 430.40   | 135.03   | - | 565.43   |
| Prov. 1/PARAPRO              | 0251W9008 | 4988               | 29.8200 | 33.5374 | 7.5 | 196 | 7,248.94  | 598.76   | 554.54   | 173.97   | - | 728.52   |
| Pre-K Prov. 2/TEACHER        | 0251W9016 | 9375               | 16.1900 | 17.6900 | 7.5 | 196 | 2,925.00  | 241.61   | 223.76   | 70.20    | - | 293.96   |
| Pre-K Prov. 2/TEACHER        | 0291W9040 | 3616               | 30.2100 | 35.3741 | 7.5 | 196 | 10,070.02 | 831.78   | 770.36   | 241.68   | - | 1,012.04 |
| CDA Supp/PARAPRO             | 0291W9018 | 3939               | 19.6400 | 21.1400 | 7.5 | 196 | 2,925.00  | 241.61   | 223.76   | 70.20    | - | 293.96   |
| AA Pre-K Prov/PARAPRO        | 0311W9023 | 3775               | 29.8200 | 33.5374 | 7.5 | 196 | 7,248.94  | 598.76   | 554.54   | 173.97   | - | 728.52   |
| Prov. 1/PARAPRO              | 0311H0001 | 3821               | 29.8200 | 32.5170 | 7.5 | 196 | 5,259.15  | 434.41   | 402.32   | 126.22   | - | 528.54   |
| Pre-K Prov. 2/TEACHER        | 0311W9035 | 3081               | 29.8200 | 34.1497 | 7.5 | 196 | 8,442.90  | 697.38   | 645.88   | 202.63   | - | 848.51   |
| addl P.D. for new curriculum |           |                    |         | 100/day |     | 9   | 4,500.00  | 371.70   | 344.25   | 108.00   | - | 452.25   |
|                              |           | Total              |         |         |     |     | 69,461.15 | 5,737.49 | 5,313.78 | 1,667.07 | - | 6,980.85 |
|                              |           | Head Start Portion |         |         |     |     | 55,568.92 | 4,589.99 | 4,251.02 | 1,333.65 | - | 5,584.68 |
|                              |           | Non-Federal Share  |         |         |     |     | 13,892.23 | 1,147.50 | 1,062.76 | 333.41   | - | 1,396.17 |
|                              |           |                    |         |         |     |     |           |          |          |          |   |          |
| Ed./Disab. Mgr.              | 9112J8004 | 3846               | 37.3900 | 40.5100 | 7.5 | 254 | 7,862.40  | 649.43   | 601.47   | 188.70   | - | 790.17   |
|                              |           | Total              |         |         |     |     | 7,862.40  | 649.43   | 601.47   | 188.70   | - | 790.17   |
|                              |           | Head Start Portion |         |         |     |     | 6,289.92  | 519.55   | 481.18   | 150.96   | - | 632.14   |
|                              |           | Non-Federal Share  |         |         |     |     | 1,572.48  | 129.89   | 120.29   | 37.74    | - | 158.03   |

|                      |           |       |         |         |     |     |           |          |          |          |   |          |
|----------------------|-----------|-------|---------|---------|-----|-----|-----------|----------|----------|----------|---|----------|
|                      |           |       |         |         |     |     |           |          |          |          |   |          |
| Social Worker        | TBD       | TBD   | 34.8000 | 34.8000 | 7.5 | 314 | 81,954.00 | 6,769.40 | 6,269.48 | 1,966.90 | - | 8,236.38 |
| Mental & Health Mgr. | 9112S8003 | 23142 | 26.7500 | 30.6122 | 7.5 | 196 | 7,531.29  | 622.08   | 576.14   | 180.75   | - | 756.89   |
|                      |           | Total |         |         |     |     | 89,485.29 | 7,391.48 | 6,845.62 | 2,147.65 | - | 8,993.27 |
| Head Start Portion   |           |       |         |         |     |     | 71,588.23 | 5,913.19 | 5,476.50 | 1,718.12 | - | 7,194.62 |
| Non-Federal Share    |           |       |         |         |     |     | 17,897.06 | 1,478.30 | 1,369.12 | 429.53   | - | 1,798.65 |
|                      |           |       |         |         |     |     |           |          |          |          |   |          |

**Totals: Child Health and Development Personnel**

|  |  |                    |  |  |  |  | Ann Sal    | Ret/0210  | FICA/0220 | WC/0240  | UC | Benefits  |
|--|--|--------------------|--|--|--|--|------------|-----------|-----------|----------|----|-----------|
|  |  | Total              |  |  |  |  | 213,037.64 | 17,596.91 | 16,297.38 | 5,112.90 | -  | 21,410.28 |
|  |  | Head Start Portion |  |  |  |  | 170,430.11 | 14,077.53 | 13,037.90 | 4,090.32 | -  | 17,128.23 |
|  |  | Non-Federal Share  |  |  |  |  | 42,607.53  | 3,519.38  | 3,259.48  | 1,022.58 | -  | 4,282.06  |

**Family and Community Partnership Personnel**

| Title                | Pos Ctrl  | EIN                | Rate/Hr |         | Day | Year | Ann Sal   | Ret/0210 | FICA/0220 | WC/0240  | UC | Benefits |
|----------------------|-----------|--------------------|---------|---------|-----|------|-----------|----------|-----------|----------|----|----------|
| Family/ERSEA Mgr/CO  | 9112J8002 | 3232               | 27.1700 | 30.6122 | 8.0 | 254  | 9,111.50  | 752.61   | 697.03    | 218.68   | -  | 915.71   |
| Site Coord/OTHER CLE | 0111W9042 | 3657               | 21.0000 | 28.2600 | 7.5 | 222  | 15,844.95 | 1,308.79 | 1,212.14  | 380.28   | -  | 1,592.42 |
| Site Coord/OTHER CLE | 0111W9047 | 23997              | 14.6800 | 21.0600 | 7.5 | 222  | 13,924.35 | 1,150.15 | 1,065.21  | 334.18   | -  | 1,399.40 |
| Site Coord/OTHER CLE | 0251W9007 | 3840               | 19.9700 | 27.6600 | 7.5 | 222  | 16,783.43 | 1,386.31 | 1,283.93  | 402.80   | -  | 1,686.73 |
| Site Coord/OTHER CLE | 0291W9017 | 3080               | 16.2400 | 21.6600 | 7.5 | 222  | 11,829.15 | 977.09   | 904.93    | 283.90   | -  | 1,188.83 |
| Site Coord/OTHER CLE | 0311W9045 | 3741               | 15.1100 | 20.4600 | 7.5 | 222  | 11,676.38 | 964.47   | 893.24    | 280.23   | -  | 1,173.48 |
|                      |           | Total              |         |         |     |      | 79,169.76 | 6,539.42 | 6,056.49  | 1,900.07 | -  | 7,956.56 |
|                      |           | Head Start Portion |         |         |     |      | 63,335.81 | 5,231.54 | 4,845.19  | 1,520.06 | -  | 6,365.25 |
|                      |           | Non-Federal Share  |         |         |     |      | 15,833.95 | 1,307.88 | 1,211.30  | 380.01   | -  | 1,591.31 |

**Program Design and Management Personnel**

| Title                    | Pos Ctrl  | EIN                | Rate/Hr |         | Day | Year | Ann Sal   | Ret/0210 | FICA/0220 | WC/0240 | UC | Benefits |
|--------------------------|-----------|--------------------|---------|---------|-----|------|-----------|----------|-----------|---------|----|----------|
| Supvr/Coord, Early Child | 9112J6002 | 3817               | 46.5700 | 48.7139 | 7.5 | 254  | 5,402.64  | 446.26   | 413.30    | 129.66  | -  | 542.97   |
| Budget Mgr/ACCT CLK      | 9112S8001 | 3287               | 25.1600 | 29.9921 | 7.5 | 254  | 12,176.94 | 1,005.82 | 931.54    | 292.25  | -  | 1,223.78 |
|                          |           | Total              |         |         |     |      | 17,579.58 | 1,452.07 | 1,344.84  | 421.91  | -  | 1,766.75 |
|                          |           | Head Start Portion |         |         |     |      | 14,063.66 | 1,161.66 | 1,075.87  | 337.53  | -  | 1,413.40 |
|                          |           | Non-Federal Share  |         |         |     |      | 3,515.92  | 290.41   | 268.97    | 84.38   | -  | 353.35   |

|              |  |                    |  |  |  |  | Increase in personnel costs - Mar 1 to Jul 31 |           |           |          |    |           |
|--------------|--|--------------------|--|--|--|--|-----------------------------------------------|-----------|-----------|----------|----|-----------|
| Grand Totals |  |                    |  |  |  |  | Ann Sal                                       | Ret/0210  | FICA/0220 | WC/0240  | UC | Benefits  |
|              |  | Total              |  |  |  |  | 309,786.98                                    | 25,588.40 | 23,698.70 | 7,434.89 | -  | 31,133.59 |
|              |  | Head Start Portion |  |  |  |  | 247,829.58                                    | 20,470.72 | 18,958.96 | 5,947.91 | -  | 24,906.87 |
|              |  | Non-Federal Share  |  |  |  |  | 61,957.40                                     | 5,117.68  | 4,739.74  | 1,486.98 | -  | 6,226.72  |

|                                               |         |         |                                    |
|-----------------------------------------------|---------|---------|------------------------------------|
| Total Salaries and Benefits                   | 366,509 |         |                                    |
| Head Start Portion Salaries and Benefits      | 293,207 |         |                                    |
| Total non-personnel budget 2018 from next tab | 25,070  | 79,569  | Minimum Required Non-federal share |
| Total Head Start Expenses                     | 318,277 | 397,846 | Total budget, including match      |