

# **2018 Head Start Cost of Living Adjustment**

## **Grant #06CH7174/04 Supplement**

### **Detailed Justification**

Every employee paid out of the Head Start Grant will receive at least a 2.6% COLA increase in their wages except the Executive Director. This salary is negotiated on a regular basis with the Governing Board. The remaining \$9,986 will be used to hire a Head Start Office Coordinator. By adding this additional position, the Program Manager will be able to assume more of the responsibility for analyzing program data for quality and improvement during the grant project period.

An additional \$764 was added to the Training and Technical Assistance Line-Item. These additional funds will be used for purchasing supplies for staff trainings and professional development activities.

### **Base Pay Scale**

Attached is a copy of the Base Pay Scale (17 Position Base-Rates Increased)

## 2.6% COLA Budget Justification Narrative

### Grantee #06CH7174/04

#### Section 1: Budget and Budget Justification Narrative

**Personnel (\$77,398):** CSNT Head Start employs an estimated 94 full-time and allocated employees that implement the Head Start Program at nine campuses located in four rural Northeast Texas Counties.

All employees will receive at least 2.6% COLA except the Executive Director. This salary is negotiated with the Governing Board and was recently increased. (See Additional Supporting Documents: CSNT Head Start Salaries & Fringe, Base Salary Scale and Employee Compensation Cap)

**Fringe Benefits (\$19,346):** The estimated amount that will be paid for fringe benefits is based on 25% of the total spent for personnel. This amount includes health, dental and vision insurance as well as FICA related expenses. This amount also includes the estimated costs in Health Insurance premiums that will be paid by the program. Expenses in the “Other” box below are for the Employees Assistance Program and “Fresh Bennies,” an on-line benefit program. Listed below are the estimated percentages:

7.65%	2.33%	11.58%	0.08%	1.35%	1.97%	0.04%
<b>FICA</b>	<b>UIC</b>	<b>Health</b>	<b>Life</b>	<b>Vis/Dent</b>	<b>W/C</b>	<b>Other</b>

**Other (\$764):** Estimated amount that will be used to provide supplies for professional development trainings and activities.

NON-FEDERAL RESOURCES (**\$24,377**)

LISTED BELOW ARE THE TYPES OF NON-FEDERAL SHARE AND THE VALUE FOR EACH CATEGORY

1. **Total Personnel/Fringe – \$ (Personnel \$22,573 & Fringe \$1,804)**

***Personnel – GABI Line-item \$22,382***

4 School Nursing Assistants spend one-fourth of their time working with Head Start Children and parents

Average ISD Administrative Salary \$22,707 (fourth=\$5,677)

\$5,677 (fourth of salary) X 4 Admin. Assts. = \$22,708

\$22,708 X 25% fringe = \$5,677

**\$22,708 + \$5,677 = \$28,385**

***Fringe – GABI Line-Item \$1,804***



# Office of Head Start

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## Head Start - Summary

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
<b>Line Item Budget Total</b>	<b>\$96,744</b>	<b>\$764</b>	<b>\$24,377</b>	<b>94.78</b>

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
<b>Personnel Total</b>	<b>\$77,398</b>	<b>\$0</b>	<b>\$22,573</b>	<b>94.78</b>

### Personnel: Child Health and Development Personnel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Program Managers and Content Area Experts	\$8,385	\$0	\$0	10
Teachers / Infant Toddler Teachers	\$12,792	\$0	\$0	17
Teacher Aides and Other Education Personnel	\$15,494	\$0	\$0	25
Health / Mental Health Services Personnel	\$1,548	\$0	\$22,573	2
Disabilities Services Personnel	\$886	\$0	\$0	1
Nutrition Services Personnel	\$2,579	\$0	\$0	5
<b>Total</b>	<b>\$41,684</b>	<b>\$0</b>	<b>\$22,573</b>	<b>60</b>

### Personnel: Family and Community Partnership Personnel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Program Managers and Content Area Experts	\$926	\$0	\$0	1
Other Family and Community Partnerships Personnel - Family Service Workers	\$10,462	\$0	\$0	14.75
<b>Total</b>	<b>\$11,388</b>	<b>\$0</b>	<b>\$0</b>	<b>15.75</b>

### Personnel: Program Design and Management Personnel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Head Start / Early Head Start Director	\$1,835	\$0	\$0	1
Managers - Program Manager	\$788	\$0	\$0	1

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Clerical Personnel	\$11,204	\$0	\$0	1.96
Fiscal Personnel	\$3,158	\$0	\$0	3.44
Other Administrative Personnel - Human Resources Director	\$801	\$0	\$0	0.85
<b>Total</b>	<b>\$17,786</b>	<b>\$0</b>	<b>\$0</b>	<b>8.25</b>

**Personnel: Other Personnel**

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Maintenance Personnel	\$4,457	\$0	\$0	7.64
Transportation Personnel	\$797	\$0	\$0	1.35
Other Personnel - Program Monitor	\$675	\$0	\$0	1
Other Personnel - Project Coordinator	\$611	\$0	\$0	0.79
<b>Total</b>	<b>\$6,540</b>	<b>\$0</b>	<b>\$0</b>	<b>10.78</b>

**Fringe Benefits**

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	\$9,248	\$0	\$1,804	
Health / Dental / Life Insurance	\$10,066	\$0	\$0	
Retirement	\$32	\$0	\$0	
<b>Total</b>	<b>\$19,346</b>	<b>\$0</b>	<b>\$1,804</b>	

**Other**

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Training or Staff Development	\$0	\$764	\$0	

**Direct Costs**

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
<b>Direct Costs Total</b>	<b>\$96,744</b>	<b>\$764</b>	<b>\$24,377</b>	<b>94.78</b>



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### Head Start - Budget Categories

<i>Budget Category</i>	<i>Program Operations</i>	<i>Training Technical Assistance</i>	<i>Non-Federal Share</i>
Personnel	\$77,398	\$0	\$22,573
Fringe Benefits	\$19,346	\$0	\$1,804
Travel	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Supplies	\$0	\$764	\$0
Contractual	\$0	\$0	\$0
Construction	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Direct Charges</b>	<b>\$96,744</b>	<b>\$764</b>	<b>\$24,377</b>
Indirect Charges	\$0	\$0	\$0
<b>Total</b>	<b>\$96,744</b>	<b>\$764</b>	<b>\$24,377</b>

*Note: This report only includes values specified in the Budget tab.*