

1.77% COLA Budget Justification Narrative

Grantee #06CH7174/05

Section 1: Budget and Budget Justification Narrative

Personnel (\$53,913): CSNT Head Start employs an estimated 93 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 1.77% 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 (\$13,659): 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%
FICA	UIC	Health	Life	Vis/Dent	W/C	Other

NON-FEDERAL RESOURCES (**\$16,893**)

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

1. **Total Personnel/Fringe – \$35,120 (Personnel \$28,096 & Fringe \$7,024)**

Personnel – GABI Line-item \$16,893

Personnel-GABI Line-item \$16,893 (TEACHER)

1 Full-time ISD Teachers teach in partnership with Head Start Teachers in 1 location

Average ISD Teacher Salary \$42,173 per year (Average HS Salary = \$28,096)

\$28,096 per year X 25% fringe= \$7,024

\$28,096 per year X \$7,024 fringe = **\$35,120**

Personnel – GABI Line-Item \$16,893

2019 Head Start Cost of Living Adjustment

Grant #06CH7174/05 Supplement

Detailed Justification

Every Head Start employee will receive at least a 1.77% COLA increase in their hourly wage except the Executive Director. This salary is negotiated on a regular basis with the Governing Board. With this COLA increase, there were 17 Position Base Rates that increased by at least \$.25 per hour up to no more than \$3.00 per hour.



Office of Head Start

06CH7174 - COMMUNITY SERVICES OF NORTHEAST TEXAS, INC.
FY2019 - 12/01/2018-11/30/2019 - Supplement - COLA

Head Start - Budget Categories

<i>Budget Category</i>	<i>Program Operations</i>	<i>Training Technical Assistance</i>	<i>Non-Federal Share</i>
Personnel	\$53,913	\$0	\$16,893
Fringe Benefits	\$13,659	\$0	\$0
Travel	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Contractual	\$0	\$0	\$0
Construction	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Direct Charges	\$67,572	\$0	\$16,893
Indirect Charges	\$0	\$0	\$0
Total	\$67,572	\$0	\$16,893

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