

**INCREMENTAL WAGE/FB INCREASE PER JOB CLASSIFICATION
FOR CHILD NUTRITION FOOD SERVICE TRANSPORTER, BUILDING SERVICES WORKER, AND SPECIFIC TEACHERS BASED ON APPROVED C**

ASSIST Request #	TBD
Date:	11/24/2020
Annualization Factor	12
Benefit Percentage	69.70%
Pension Percentage	27.55%

ASSIST Request #
Date:
Annualization Factor
Benefit Percentage
Pension Percentage

NET SALARY/FB INCREASE

Classification	COST PER BUDGETED CLASSIFICATION	
	Child Nutrition Food Service Transporter - Project	
Step 5 Monthly Salary Increase per position	\$	513
Benefit Increase per position	\$	357
Salary + Benefit Increase per position	\$	870
Annualized Sal+ Ben Cost Increase per position	\$	10,445
Effective Mo's		12
Upcoming Yr. Cost per position	\$	10,445
Federal Percentage		100.00%
Federal Cost	\$	10,445
State Percentage		0.00%
State Cost	\$	-
Other Funding	\$	-
County Percentage		0.00%
County Cost	\$	-
Annualized Pension Cost per position	\$	1,696
Number of Positions		4
Total Annualized Salary Increase	\$	24,619
Total Annualized Benefit Increase	\$	17,160
Total Annualized Salary + Benefit Increase	\$	41,779

NET SALARY/FB INCREASE

Classification
Step 5 Monthly Salary Increase per position
Benefit Increase per position
Salary + Benefit Increase per position
Annualized Sal+ Ben Cost Increase per position
Effective Mo's
Upcoming Yr. Cost per position
Federal Percentage
Federal Cost
State Percentage
State Cost
Other Funding
County Percentage
County Cost
Annualized Pension Cost per position
Number of Positions
Total Annualized Salary Increase
Total Annualized Benefit Increase
Total Annualized Salary + Benefit Increase

Monthly salary increase:

18.2%

Fiscal Officer:

V. Wetzel

Fiscal Analysis/Impact:

Based on a 2020 HR Salary Study, this position was recommended for a monthly salary increase from \$2,821 to \$3,334 (step 5) to bring wages up to livable and competitive level.

The Child Nutrition Food Service Transporter **incremental** wage/fb increase will be funded with 100% Federal revenue.

Approval of this incremental wage/fb increase will have no effect on CSB's NCC.

Child Nutrition Food Service Transporter - Project - Recommendation to increase the monthly salary by 18.2 based on HRs salary study findings. The incremental wage/fb increase will be funded by Federal Head Start revenue.

Additional pension cost	\$	6,783
Total pension cost (if needed with the analysis)	\$	37,097

TOTAL PROJECTED SALARY/FB INCREASE FOR TRANSPORTER, BUILDING WORKER AND TEACHER POSITIONS (EXCLUDING PENSION COSTS):	\$	389,173
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fn: P-300 ASSIST Req Calc Form

As noted on Budget sheet:

76,755	P300 Child Nutrition Workers
389,173	P300 Transporter-Building Services Worker-Teachers
465,928	Total for all positions check
530,551	QI funding available
64,623	QI funding remaining (will aborb increase in pension costs)

Monthly salary increase:

Fiscal Officer:

Fiscal Analysis/Impact:

Based on a 2020 HR Salary Study, this position was recomm \$2,985 to \$3,757 (step 5) to bring wages up to livable and cor

The Community Services Building Servs Worker **incrementa** Federal revenue.

Approval of this incremental wage/fb increase will have no eff

Community Services Building Services Worker - Project monthly salary by 25.9% based on HRs salary study findi be funded by Federal Head Start revenue.

COUNTY PERSONNEL SALARY STUDY

TBD	ASSIST Request #	TBD
11/24/2020	Date:	11/24/2020
12	Annualization Factor	12
69.70%	Benefit Percentage	69.70%
27.55%	Pension Percentage	27.55%
NET SALARY/FB INCREASE		
<i>COST PER BUDGETED CLASSIFICATION</i>	Classification	<i>COST PER BUDGETED CLASSIFICATION</i>
Community Services Building Services Worker - Project		Associate Teacher - Project
\$ 772	Step 5 Monthly Salary Increase per position	\$ 102
\$ 538	Benefit Increase per position	\$ 71
\$ 1,311	Salary + Benefit Increase per position	\$ 173
\$ 15,731	Annualized Sal+ Ben Cost Increase per position	\$ 2,070
12	Effective Mo's	12
\$ 15,731	Upcoming Yr. Cost per position	\$ 2,070
100.00%	Federal Percentage	100.00%
\$ 15,731	Federal Cost	\$ 2,070
0.00%	State Percentage	0.00%
\$ -	State Cost	\$ -
\$ -	Other Funding	\$ -
0.00%	County Percentage	0.00%
\$ -	County Cost	\$ -
\$ 2,554	Annualized Pension Cost per position	\$ 336
2	Number of Positions	55
\$ 18,540	Total Annualized Salary Increase	\$ 67,096
\$ 12,922	Total Annualized Benefit Increase	\$ 46,766
\$ 31,462	Total Annualized Salary + Benefit Increase	\$ 113,861

25.9% Monthly salary increase:

3.3%

V. Wetzel

Fiscal Officer:

V. Wetzel

ended for a monthly salary increase from
mpetitive level.
il wage/fb increase will be funded with 100%

Fiscal Analysis/Impact:

Based on a 2020 HR Salary Study, this position was recommended for a monthly salary increase from
\$3,114 to \$3,216 (step 5) to bring wages up to livable and competitive level.
The Associate Teacher **incremental** wage/fb increase will be funded with 100% Federal revenue.
Approval of this incremental wage/fb increase will have no effect on CSB's NCC.

fect on CSB's NCC.

**- Recommendation to increase the
ings. The incremental wage/fb increase will**

**Associate Teacher - Project - Recommendation to increase the monthly
salary by 3.3% based on HRs salary study findings. The incremental wage/fb increase will
be funded by Federal Head Start revenue.**

\$

5,107.64

\$

18,484.84

ASSIST Request #**TBD**

Date:	11/24/2020
Annualization Factor	12
Benefit Percentage	69.70%
Pension Percentage	27.55%

NET SALARY/FB INCREASE*COST PER BUDGETED CLASSIFICATION*

Classification

Infant Toddler (IT) Associate Teacher - Project

Step 5 Monthly Salary Increase per position	\$	102
Benefit Increase per position	\$	71
Salary + Benefit Increase per position	\$	173
Annualized Sal+ Ben Cost Increase per position	\$	2,070
Effective Mo's		12
Upcoming Yr. Cost per position	\$	2,070
Federal Percentage		100.00%
Federal Cost	\$	2,070
State Percentage		0.00%
State Cost	\$	-
Other Funding	\$	-
County Percentage		0.00%
County Cost	\$	-
Annualized Pension Cost per position	\$	336
Number of Positions		20
Total Annualized Salary Increase	\$	24,398
Total Annualized Benefit Increase	\$	17,006
Total Annualized Salary + Benefit Increase	\$	41,404

ASSIST Request #

Date:	
Annualization Factor	
Benefit Percentage	
Pension Percentage	

NET SALARY/FB INCREASE

Classification

Step 3 Monthly Salary Increase per temp position		
Benefit Increase per position		
Salary + Benefit Increase per position		
Annualized Sal+ Ben Cost Increase per position		
Effective Mo's		
Upcoming Yr. Cost per position		
Federal Percentage		
Federal Cost		
State Percentage		
State Cost		
Other Funding		
County Percentage		
County Cost		
Annualized Pension Cost per position		
Number of Positions		
Total Annualized Salary Increase		
Total Annualized Benefit Increase		
Total Annualized Salary + Benefit Increase		

Monthly salary increase:

3.3%

Fiscal Officer:

V. Wetzel

Fiscal Analysis/Impact:

Based on a 2020 HR Salary Study, this position was recommended for a monthly salary increase from \$3,114 to \$3,216 (step 5) to bring wages up to livable and competitive level.

The Infant Toddler (IT) Associate Teacher **incremental** wage/fb increase will be funded with 100% Federal revenue.

Approval of this incremental wage/fb increase will have no effect on CSB's NCC.

Infant Toddler (IT) Associate Teacher - Project - Recommendation to increase the monthly salary by 3.3% based on HRs salary study findings. The incremental wage/fb increase will be funded by Federal Head Start revenue.

\$

6,721.76

Monthly salary increase:

Fiscal Officer:

Fiscal Analysis/Impact:

Based on a 2020 HR Salary Study, this position was recommended for a monthly salary increase from \$2,559 to \$3,081 (step 3) to bring wages up to livable and competitive level.

The Teacher Assistant Trainee **incremental** wage/fb increase will be funded with 100% Federal revenue. The # of Positions considered Full-Time was determined based on the # of TAT's considered On-Call (Personnel placement).

Approval of this incremental wage/fb increase will have no effect on CSB's NCC.
Teacher Assistant Trainee (TAT) - (Full-Time) Project - Recommendation to increase the monthly salary by 20.4% based on HRs salary study findings. The incremental wage/fb increase will be funded by Federal Head Start revenue.

TBD

11/24/2020
12
10.22%
0.00%

COST PER BUDGETED CLASSIFICATION

Teacher Assistant Trainee - Project (Full-Time)

\$	522
\$	53
\$	576
\$	6,906
	12
\$	6,906
	100.00%
\$	6,906
	0.00%
\$	-
\$	-
	0.00%
\$	-
	-
	20
\$	125,322
\$	12,808
\$	138,130

ASSIST Request #

TBD

Date:	11/24/2020
Annualization Factor	12
Benefit Percentage	10.22%
Pension Percentage	0.00%

NET SALARY/FB INCREASE

Classification

Step 3 Estimated Monthly Salary (33% of Full-Time TAT)

Benefit Increase per position

Salary + Benefit Increase per position

Annualized Sal+ Ben Cost Increase per position

Effective Mo's

Upcoming Yr. Cost per position

Federal Percentage

Federal Cost

State Percentage

State Cost

Other Funding

County Percentage

County Cost

Annualized Pension Cost per position

Number of Positions

Total Annualized Salary Increase

Total Annualized Benefit Increase

Total Annualized Salary + Benefit Increase

COST PER BUDGETED CLASSIFICATION

Teacher Assistant Trainee - Project (On-Call)

\$	170
\$	17
\$	188
\$	2,254
	12
\$	2,254
	100.00%
\$	2,254
	0.00%
\$	-
\$	-
	0.00%
\$	-
	-
	10
\$	20,448
\$	2,090
\$	22,537

20.4%

V. Wetzel

ended for a monthly salary increase from
 mpetitive level.
 e will be funded with 100% Federal revenue.
 n total # of Budgeted positions minus

ffect on CSB's NCC.

**Recommendation to increase the
 ngs. The incremental wage/fb increase**

0

Monthly salary increase:

Fiscal Officer:

V. Wetzel

Fiscal Analysis/Impact:

Based on a 2020 HR Salary Study, this position was recommended for a monthly salary increase from
 \$2,559 to \$3,081 (step 3) to bring wages up to livable and competitive level.
 The Teacher Assistant Trainee **incremental** wage/fb increase will be funded with 100% Federal revenue.
 # of Positions considered On-Call was estimated based on Personnel placement.
 Monthly salary for TAT On-Call was adjusted to 33% of monthly TAT Full-Time salary
 based on actuals (PCD Report).
 Approval of this incremental wage/fb increase will have no effect on CSB's NCC.

**Teacher Assistant Trainee (TAT) - (On-Call) Project - Recommendation to increase the
 monthly salary by 20.4% based on HRs salary study findings. The incremental wage/fb increase
 will be funded by Federal Head Start revenue.**

20.4%

0

Job Title	Job Code	Number of Steps	Number of Employees	Step 1 Monthly Salary	Step 2 Monthly Salary	Step 3 Monthly Salary	Step 4 Monthly Salary	Step 5 Monthly Salary	Average Monthly Salary for On-Call Employees	Percentage of Monthly Salary	# of Months	Approx. Annual Salary Cost	Approx. Annual Benefits Cost	Approx. Current Total Salaries & Benefits Cost	CAO Rec Monthly Salary	Approx. Annual Salaries Cost (w/ increased salary rate)	Approx. Annual Benefits Cost (w/ increased salary rate)	Approx. Current Total Salaries & Benefits Cost (w/ increased salary rate)	Total Salaries Annual Increase	Total Benefits Annual Increase	Total Salaries and Benefits Annual Increase
Teacher Assistant Trainee - Project (Full-Time)	CJK1	3	20	\$2,321	\$2,437	\$2,559	N/A	N/A			12	\$614,118.05	\$62,763	\$676,881	\$3,081	\$739,440.00	\$75,570.77	\$815,011	\$125,322	\$12,808	\$138,130
Teacher Assistant Trainee - Project (On-Call)	CJK1	3	10	2,321	2,437	2,559	N/A	N/A	\$835.00	33%	12	\$100,200	10,240	110,440	3,081	120,648	12,330	132,978	20,448	2,090	22,537
Child Nutrition Worker I - Project	98W1	5	3	2,321	2,437	2,559	\$2,687	\$2,821			12	101,560	70,787	172,347	3,675	132,292	92,207	224,499	30,732	21,420	52,152
Child Nutrition Worker III-Project (new title will be CN-Cook)	98G2	5	2	2,738	2,875	3,019	\$3,169	\$3,328			12	79,871	55,670	135,540	3,932	94,368	65,774	160,142	14,497	10,105	24,602
Child Nutrition Food Service Transporter - Project	98W2	5	4	2,321	2,437	2,559	2,687	2,821			12	135,413	94,383	229,796	3,334	160,032	111,542	271,574	24,619	17,160	41,779
Community Services Building Services Worker - Project	9KV8	5	2	2,455	2,578	2,707	2,842	2,985			12	71,628	49,925	121,554	3,757	90,168	62,847	153,015	18,540	12,922	31,462
Associate Teacher - Project	CJW1	5	55	2,562	2,690	2,825	2,966	3,114			12	2,055,464	1,432,659	3,488,123	3,216	2,122,560	1,479,424	3,601,984	67,096	46,766	113,861
Infant Toddler (IT) Associate Teacher	CJW2	5	20	2,562	2,690	2,825	2,966	3,114			12	747,442	520,967	1,268,408	3,216	771,840	537,972	1,309,812	24,398	17,006	41,404
Total:			116									\$3,905,695	\$2,297,393	\$6,203,089		\$4,231,347	\$2,437,669	\$6,669,016	\$325,652	\$140,276	\$465,927

Notes:

- Annual cost is using highest step rate for each job classification; NO COLA has been reflected.
- Teacher Assistant Trainee On-Call monthly salary based on average from February 2020 and March 2020 Payroll Cost Detail Report.
- Annual benefits cost calculated at 69.7% of total salaries for Perm staff; 10.22% for Temp staff.
- CAO Recommended Monthly Salary based on highest step for each job classification; adjusted CN-Cook/CN-Assistant positions top step per Tina Pruet/Central HR.
- *Adjusted based on 34% of monthly salary (used March 2020 actuals).
- Number of Employees is based on BUDGETED TAT, Associate Teacher and IT Associate Teacher positions; split between TAT Full-time and On-Call were estimated.

Salary increase	%
Teacher Assistant Trainee - Project (Full-Time)	20.41%
Teacher Assistant Trainee - Project (On-Call)	20.41%
Child Nutrition Worker I - Project	30.26%
Child Nutrition Worker III-Project (new title will be Cool	18.15%
Child Nutrition Food Service Transporter - Project	18.18%
Community Services Building Services Worker - Proje	25.88%
Associate Teacher - Project	3.26%
IT Associate Teacher	3.26%

PROGRAMS	QUALITY IMPROVEMENT (QI)
EHS-CCP	\$104,540
Head Start	\$359,366
Early Head Start	\$113,826
Total QI Funding	\$577,732
First Baptist Head Start	\$ (47,181)
QI Funding available	\$530,551

Total Budget for Teacher/Nutrition Worker Salary Increase	\$ 465,927
QI funding remaining	\$ 64,624