

**INCREMENTAL WAGE/FB INCREASE PER JOB CLASSIFICATION
FOR CHILD NUTRITION WORKERS/COOK BASED ON APPROVED COUNTY PERSONNE**

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

NET SALARY/FB INCREASE

	<i>COST PER BUDGETED CLASSIFICATION</i>	
Classification	Child Nutrition Worker I - Project	
Step 5 Monthly Salary Increase per position	\$	854
Benefit Increase per position	\$	595
Salary + Benefit Increase per position	\$	1,449
Annualized Sal+ Ben Cost Increase per position	\$	17,384
Effective Mo's		12
Upcoming Yr. Cost per position	\$	17,384
Federal Percentage		100.00%
Federal Cost	\$	17,384
State Percentage		0.00%
State Cost	\$	-
Other Funding	\$	-
County Percentage		0.00%
County Cost	\$	-
Annualized Pension Cost per position	\$	2,822
Number of Positions		3
Total Annualized Salary Increase	\$	30,732
Total Annualized Benefit Increase	\$	21,420
Total Annualized Salary + Benefit Increase	\$	52,152

Monthly salary increase: 30.3%

Fiscal Officer: V. Wetzel

Fiscal Analysis/Impact:
Based on a 2020 HR Salary Study, this position was recommended for a monthly salary increase from \$2,821 to \$3,675 (step 5) to bring wages up to livable and competitive level. The Child Nutrition Worker I **incremental** wage/fb increase will be funded 100% with Federal revenue. Approval of this incremental wage/fb increase will have no effect on CSB's NCC.
Child Nutrition Worker I - Project - Recommendation to Increase the monthly salary by 30.3% based on HRs salary study findings. The incremental wage/fb increase will be funded by Federal Head Start revenue.

Additional pension cost	\$	8,467
Total pension cost (if needed with the analysis)	\$	12,461

TOTAL PROJECTED SALARY/FB INCREASE FOR CHILD NUTRITION WORKER POSITIONS (EXCLUDING PENSION COSTS):		
	\$	76,755

fn: P-300 ASSIST Req Calc Form

As noted on Budget sheet:

	76,755
	389,173
	465,928
	530,551
	64,623

EL SALARY STUDY

ASSIST Request

Date:

Annualization Factor

Benefit Percentage

Pension Percentage

NET SALARY/FB INCREASE

Classification (will be eliminated)

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:

Fiscal Officer:

Fiscal Analysis/Impact:

Not only did the 2020 HR Salary Study recommend a :
also collapse the Child Nutrition Worker II into a "Child
Therefore, this classification will be eliminated and the
**Child Nutrition Worker II - Project - Recommendation
into the new Child Nutrition Cook classification. N**

P300 Child Nutrition Workers
P300 Transporter-Building Services Worker-Teachers
Total for all positions check
QI funding available
QI funding remaining (will absorb increase in pension costs)

TBD

11/24/2020
12
69.70%
27.55%

ASSIST Req

Date:
Annualization F
Benefit Percent
Pension Percent

COST PER BUDGETED CLASSIFICATION

Child Nutrition Worker II - Project

\$	604
\$	421
\$	1,025
\$	12,301
	12
\$	12,301
	100.00%
\$	12,301
	0.00%
\$	-
\$	-
	0.00%
\$	-
\$	1,997
	0
\$	-
\$	-
\$	-

18.15%

NET SALARY/F

NEW Classificat

Step 5 Monthly
Benefit Increase
Salary + Benefit
Annualized Sal
Effective Mo's
Upcoming Yr. C
Federal Percent
Federal Cost
State Percentag
State Cost
Other Funding
County Percent
County Cost

Annualized Pen

Number of Pos
Total Annualiz
Total Annualiz
Total Annualiz

Monthly salary

V. Wetzel

salary increase to this position but to
 d Nutrition Cook" new classification.
 ere is no fiscal impact as noted above.
 ion to collapse the Child Nutrition Worker II
 o fiscal impact.

Fiscal Officer:

Fiscal Analysis/I
 Not only did the
 classification bu
 Based on the 20
 \$3,328 to \$3,93
 The Child Nutrit
 Approval of this
 Child Nutrition

\$

-

**18.2% based on
Federal Head S**

quest #	TBD	11/24/2020
actor		12
age		69.70%
tage		27.55%

FB INCREASE

COST PER BUDGETED CLASSIFICATION

ion (listed prior as Child Nutrition Worker III - P)	Child Nutrition Cook - Project	
Salary Increase per position	\$	604
Benefit Increase per position	\$	421
Total Increase per position	\$	1,025
Position Ben Cost Increase per position	\$	12,301
		12
Cost per position	\$	12,301
Percentage		100.00%
	\$	12,301
		0.00%
	\$	-
	\$	-
Percentage		0.00%
	\$	-
Position Cost per position	\$	1,997
Positions		2
Total Salary Increase	\$	14,497
Total Benefit Increase	\$	10,105
Total Salary + Benefit Increase	\$	24,602

Percentage Increase: **18.2%**

V. Wetzel

Impact:

2020 HR Salary Study recommend a salary increase to the Child Nutrition Worker III position to reclassify/rename the position as a "Child Nutrition Cook - Project".
 2020 HR Salary Study, this position was recommended for a monthly salary increase from \$2,997 (step 5) to bring wages up to livable and competitive level.
 The incremental wage/fb increase will be funded 100% with Federal revenue.
 The incremental wage/fb increase will have no effect on CSB's NCC.

Cook - Project - Recommendation to increase the monthly salary by

n HRs salary study findings. The incremental wage/fb increase will be funded by
start revenue.

\$

3,994.04

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

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	3.28%
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