

Capital Area **Community Action** Agency

**Special Joint Meeting
Community Action Board of Directors and Head Start Policy Council**

Agenda

**Friday, June 15, 2018 – 12:30 PM
Conference Call (605) 475-4700; 275857#**

- | | | |
|------|---|--|
| I. | Call to Order | Christy McElroy, Board Chair
Letisha Moore, Council Chair |
| II. | Agenda Approval | |
| III. | Roll Call | Margie Watson
Nichelle Rolle |
| IV. | Action – Consideration of the Cost of Living Allowance Supplemental Budget Recommendation | |
| V. | Adjournment | |



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Capital Area Community Action Agency, Inc.
COLA
October 1, 2017 – September 30, 2018

Capital Area Community Action Agency, Inc. is applying for \$92,238 to provide Head Start salary increases of 2.6% with any remaining amounts to increase Training and Technical Assistance costs.

Personnel - \$75,055 – 81.4% of COLA Budget

All employees are compensated according to a salary scale approved by the Governing Board and Policy Council. By policy, no staff member receives compensation in excess of \$179,700. The program will employ 77 staff, plus substitutes. These costs are broken down according to the position specifications in the salary schedule of the budget.

Fringe Benefits -- \$6,052 – 6.5% of COLA Budget

Capital Area Community Action Agency provides mandated federal and state benefits in addition to health benefits and retirement contributions. The increase in total for fringe benefits is \$6,052. The Agency matches employee contributions of up to 3% of their annual salary in a 401k Retirement Plan. The Agency provides health insurance with prescription coverage to all full-time employees, and contributes up to 86% of the premium. The Agency also provides life, accident and short-term disability coverage to all full-time employees at to the employee. Substitutes and part-time employees do not receive benefits and are not charged fringe.

Indirect -- \$5,650 -- \$6.1% of COLA Budget

The grantee's indirect cost rate is negotiated between Capital Area Community Action Agency and the funder. It is currently set at 20.56%

Training & Technical Assistance (T&TA) -- \$5,478 – 6.0% of COLA Budget

Additional T&TA will ensure staff continues to receive the necessary training to achieve the credentials required by National Head Start standards, and to stay up-to-date on the cutting-edge trends and technology necessary to provide quality early education services to the students we serve.

NON-FEDERAL CONTRIBUTION -- \$18,447 – 20% of COLA Budget

Capital Area Community Action Agency has always strived to meet the non-federal share requirement. The Non-federal budget narrative details the required federal match and grantee and community contribution funds.

Mental Health and Disabilities Services: All of the contracted providers of Mental Health and Disabilities Services provide 20% to 40% of their rates as in-kind to the program for services.

In-kind Volunteers: Services are provided by parents and community members to ensure the smooth operation of Head start. This includes volunteer time of parents at a rate of **\$11.69** per hour. Community members and groups provide various services as in-kind donations to include such things as guest speaking, interns, field trips and training. These are provided at the rate one would pay for these services. Parents and Community members serving on the Board of Directors and Policy Council are valued at **\$42.86** per hour.

Capital Area Community Action Agency
2017 - 2018 COLA Worksheet

	C	W	AA	AB	AC	AD	AE	AF	AG	AH
1	Position	TOTAL COLA RETRO 10/1/17 - 6/1/18	TOTAL Difference per hour	Estimated Work Hours 6/2/18 - 9/30/18	x Regular Hourly COLA Increase	x.2848 Fringe	Sub-total	x .2056 IDC	Total Additional cost 6/2/18 - 9/30/18	Total COLA Wages, Fringe & IDC
2	Administrative Assistant	\$ 975.45	\$ 0.45	720	\$ 326.29	\$ 92.93	\$ 419.22	\$ 86.19	\$ 505.41	\$ 1,480.86
3	Center Director	\$ 848.31	\$ 0.39	400	\$ 157.56	\$ 44.87	\$ 202.43	\$ 41.62	\$ 244.05	\$ 1,092.37
4	Center Director	\$ 954.15	\$ 0.43	400	\$ 171.08	\$ 48.72	\$ 219.80	\$ 45.19	\$ 265.00	\$ 1,219.14
5	Center Director	\$ 920.24	\$ 0.39	400	\$ 157.14	\$ 44.75	\$ 201.90	\$ 41.51	\$ 243.41	\$ 1,163.65
6	Center Director/FA II (Reclassify)	\$ 856.42	\$ 1.77	400	\$ 709.14	\$ 201.96	\$ 911.11	\$ 187.32	\$ 1,098.43	\$ 1,954.85
7	Center Director/FA II	\$ 915.29	\$ 1.11	720	\$ 797.73	\$ 227.19	\$ 1,024.93	\$ 210.72	\$ 1,235.65	\$ 2,150.94
8	Center Director/Teacher	\$ 850.66	\$ 0.40	400	\$ 159.33	\$ 45.38	\$ 204.70	\$ 42.09	\$ 246.79	\$ 1,097.45
9	Cook	\$ 619.23	\$ 0.29	400	\$ 117.62	\$ 33.50	\$ 151.12	\$ 31.07	\$ 182.19	\$ 801.43
10	Cook	\$ 568.63	\$ 0.27	400	\$ 107.95	\$ 30.74	\$ 138.70	\$ 28.52	\$ 167.21	\$ 735.84
11	Cook	\$ 585.81	\$ 0.28	400	\$ 111.07	\$ 31.63	\$ 142.71	\$ 29.34	\$ 172.05	\$ 757.86
12	Cook	\$ 388.77	\$ 0.27	400	\$ 107.95	\$ 30.74	\$ 138.70	\$ 28.52	\$ 167.21	\$ 555.98
13	Cook	\$ 515.38	\$ 0.27	400	\$ 107.95	\$ 30.74	\$ 138.70	\$ 28.52	\$ 167.21	\$ 682.59
14	Cook	\$ 230.27	\$ 0.26	400	\$ 105.04	\$ 29.92	\$ 134.96	\$ 27.75	\$ 162.70	\$ 392.98
15	Cook	\$ 482.77	\$ 0.27	400	\$ 106.08	\$ 30.21	\$ 136.29	\$ 28.02	\$ 164.31	\$ 647.09
16	Early Childhood Dev. Mgr.	\$ 1,137.05	\$ 2.84	720	\$ 2,044.63	\$ 582.31	\$ 2,626.94	\$ 540.10	\$ 3,167.04	\$ 4,304.08
17	ECD Support Specialist	\$ 1,061.36	\$ 0.47	720	\$ 336.96	\$ 95.97	\$ 432.93	\$ 89.01	\$ 521.94	\$ 1,583.30
18	Education Coordinator	\$ 998.48	\$ 0.47	720	\$ 341.27	\$ 97.19	\$ 438.46	\$ 90.15	\$ 528.61	\$ 1,527.08
19	Education Coordinator	\$ 998.48	\$ 0.47	720	\$ 341.27	\$ 97.19	\$ 438.46	\$ 90.15	\$ 528.61	\$ 1,527.08
20	Education Coordinator	\$ 998.48	\$ 0.47	720	\$ 341.27	\$ 97.19	\$ 438.46	\$ 90.15	\$ 528.61	\$ 1,527.08
21	Fam. & Com. Prtnshp Mgr	\$ 1,097.06	\$ 2.57	720	\$ 1,850.96	\$ 527.15	\$ 2,378.12	\$ 488.94	\$ 2,867.06	\$ 3,964.12
22	Family Advocate II	\$ 846.28	\$ 1.08	720	\$ 778.26	\$ 221.65	\$ 999.91	\$ 205.58	\$ 1,205.49	\$ 2,051.77
23	Family Advocate II	\$ 845.27	\$ 1.08	720	\$ 778.26	\$ 221.65	\$ 999.91	\$ 205.58	\$ 1,205.49	\$ 2,050.76
24	Family Advocate II	\$ 845.04	\$ 1.08	720	\$ 778.26	\$ 221.65	\$ 999.91	\$ 205.58	\$ 1,205.49	\$ 2,050.53
25	Family Advocate II	\$ 844.41	\$ 1.08	720	\$ 778.26	\$ 221.65	\$ 999.91	\$ 205.58	\$ 1,205.49	\$ 2,049.91
26	Family Advocate II	\$ 855.52	\$ 1.09	720	\$ 782.01	\$ 222.72	\$ 1,004.72	\$ 206.57	\$ 1,211.29	\$ 2,066.82
27	Family Advocate I	\$ 736.02	\$ 1.05	720	\$ 754.30	\$ 214.82	\$ 969.13	\$ 199.25	\$ 1,168.38	\$ 1,904.40
28	Health Services Specialist	\$ 1,045.58	\$ 0.50	720	\$ 357.36	\$ 101.78	\$ 459.14	\$ 94.40	\$ 553.54	\$ 1,599.12
29	Indivilization Specialist	\$ 492.46	\$ 0.53	220	\$ 115.54	\$ 12.56	\$ 128.10	\$ 26.34	\$ 154.44	\$ 646.90
30	Maintenance Worker	\$ 585.82	\$ 0.27	720	\$ 194.31	\$ 55.34	\$ 249.65	\$ 51.33	\$ 300.98	\$ 886.81
31	Parent Engagement Coord	\$ 1,083.37	\$ 0.51	720	\$ 370.28	\$ 105.46	\$ 475.74	\$ 97.81	\$ 573.55	\$ 1,656.92
32	Quality Assurance Manager	\$ 1,109.66	\$ 1.64	720	\$ 1,178.47	\$ 335.63	\$ 1,514.09	\$ 311.30	\$ 1,825.39	\$ 2,935.05

Capital Area Community Action Agency
2017 - 2018 COLA Worksheet

	C	W	AA	AB	AC	AD	AE	AF	AG	AH
1	Position	TOTAL COLA RETRO 10/17 - 6/1/18	TOTAL Difference per hour	Estimated Work Hours 6/2/18 - 9/30/18	x Regular Hourly COLA Increase	x.2848 Fringe	Sub-total	x .2056 IDC	Total Additional cost 6/2/18 - 9/30/18	Total COLA Wages, Fringe & IDC
33	Senior Bus Driver	\$ 623.29	\$ 0.30	400	\$ 118.35	\$ 33.71	\$ 152.06	\$ 31.26	\$ 183.32	\$ 806.62
34	Special Services Coord	\$ 998.48	\$ 0.47	720	\$ 341.27	\$ 97.19	\$ 438.46	\$ 90.15	\$ 528.61	\$ 1,527.08
35	Substitute	\$ 360.83	\$ 0.28	300	\$ 84.24	\$ 9.16	\$ 93.40	\$ 19.20	\$ 112.60	\$ 473.43
36	Substitute (Resigned)	\$ 353.80	\$ 0.36	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 353.80
37	Substitute	\$ 290.18	\$ 0.27	300	\$ 80.18	\$ 8.72	\$ 88.90	\$ 18.28	\$ 107.18	\$ 397.36
38	Support Services Coord	\$ 904.27	\$ 0.43	720	\$ 309.07	\$ 88.02	\$ 397.09	\$ 81.64	\$ 478.73	\$ 1,383.00
39	Teacher Assistant I	\$ 565.96	\$ 0.27	400	\$ 107.95	\$ 30.74	\$ 138.70	\$ 28.52	\$ 167.21	\$ 733.18
40	Teacher Assistant I	\$ 566.97	\$ 0.27	400	\$ 108.26	\$ 30.83	\$ 139.10	\$ 28.60	\$ 167.70	\$ 734.67
41	Teacher Assistant I	\$ 756.40	\$ 0.36	400	\$ 145.08	\$ 41.32	\$ 186.40	\$ 38.32	\$ 224.72	\$ 981.12
42	Teacher Assistant I	\$ 542.55	\$ 0.27	400	\$ 107.95	\$ 30.74	\$ 138.70	\$ 28.52	\$ 167.21	\$ 709.77
43	Teacher Assistant I	\$ 522.32	\$ 0.27	400	\$ 108.26	\$ 30.83	\$ 139.10	\$ 28.60	\$ 167.70	\$ 690.02
44	Teacher Assistant I	\$ 522.02	\$ 0.27	400	\$ 107.95	\$ 30.74	\$ 138.70	\$ 28.52	\$ 167.21	\$ 689.23
45	Teacher Assistant I	\$ 298.47	\$ 0.27	300	\$ 80.96	\$ 23.06	\$ 104.02	\$ 21.39	\$ 125.41	\$ 423.88
46	Teacher Assistant I	\$ 554.15	\$ 0.27	400	\$ 107.95	\$ 30.74	\$ 138.70	\$ 28.52	\$ 167.21	\$ 721.37
47	Teacher Assistant I	\$ 554.57	\$ 0.27	400	\$ 107.95	\$ 30.74	\$ 138.70	\$ 28.52	\$ 167.21	\$ 721.78
48	Teacher Assistant I	\$ 601.40	\$ 0.29	400	\$ 115.54	\$ 32.91	\$ 148.45	\$ 30.52	\$ 178.97	\$ 780.38
49	Teacher Assistant I	\$ 595.59	\$ 0.28	400	\$ 112.11	\$ 31.93	\$ 144.04	\$ 29.61	\$ 173.66	\$ 769.24
50	Teacher Assistant I	\$ 557.34	\$ 0.27	400	\$ 107.95	\$ 30.74	\$ 138.70	\$ 28.52	\$ 167.21	\$ 724.55
51	Teacher Assistant I (Promotion)	\$ 309.59	\$ 0.55	300	\$ 165.78	\$ 47.21	\$ 212.99	\$ 43.79	\$ 256.79	\$ 566.37
52	Teacher Assistant I	\$ 602.53	\$ 0.29	400	\$ 114.50	\$ 32.61	\$ 147.11	\$ 30.25	\$ 177.36	\$ 779.89
53	Teacher Assistant II	\$ 651.20	\$ 0.32	400	\$ 126.05	\$ 35.90	\$ 161.95	\$ 33.30	\$ 195.24	\$ 846.44
54	Teacher Assistant II	\$ 589.68	\$ 0.28	400	\$ 112.32	\$ 31.99	\$ 144.31	\$ 29.67	\$ 173.98	\$ 763.66
55	Teacher Assistant II	\$ 584.02	\$ 0.28	400	\$ 112.32	\$ 31.99	\$ 144.31	\$ 29.67	\$ 173.98	\$ 758.00
56	Teacher Assistant II	\$ 594.95	\$ 0.28	400	\$ 112.32	\$ 31.99	\$ 144.31	\$ 29.67	\$ 173.98	\$ 768.93
57	Teacher Assistant II	\$ 645.77	\$ 0.32	400	\$ 126.05	\$ 35.90	\$ 161.95	\$ 33.30	\$ 195.24	\$ 841.01
58	Teacher Assistant II	\$ 551.13	\$ 0.28	400	\$ 112.32	\$ 31.99	\$ 144.31	\$ 29.67	\$ 173.98	\$ 725.11
59	Teacher Assistant II	\$ 648.52	\$ 0.33	400	\$ 130.00	\$ 37.02	\$ 167.02	\$ 34.34	\$ 201.36	\$ 849.88
60	Teacher I	\$ 730.21	\$ 0.34	400	\$ 134.68	\$ 38.36	\$ 173.04	\$ 35.58	\$ 208.61	\$ 938.82
61	Teacher I	\$ 707.46	\$ 0.34	400	\$ 134.68	\$ 38.36	\$ 173.04	\$ 35.58	\$ 208.61	\$ 916.07
62	Teacher I	\$ 666.78	\$ 0.34	400	\$ 134.68	\$ 38.36	\$ 173.04	\$ 35.58	\$ 208.61	\$ 875.39
63	Teacher I	\$ 674.64	\$ 0.33	400	\$ 133.74	\$ 38.09	\$ 171.83	\$ 35.33	\$ 207.16	\$ 881.80

Capital Area Community Action Agency
2017 - 2018 COLA Worksheet

	C	W	AA	AB	AC	AD	AE	AF	AG	AH
1	Position	TOTAL COLA RETRO 10/1/7 - 6/1/18	TOTAL Difference per hour	Estimated Work Hours 6/2/18 - 9/30/18	x Regular Hourly COLA Increase	x.2848 Fringe	Sub-total	x .2056 IDC	Total Additional cost 6/2/18 - 9/30/18	Total COLA Wages, Fringe & IDC
64	Teacher I	\$ 715.02	\$ 0.34	400	\$ 134.68	\$ 38.36	\$ 173.04	\$ 35.58	\$ 208.61	\$ 923.64
65	Teacher I	\$ 711.41	\$ 0.33	400	\$ 133.74	\$ 38.09	\$ 171.83	\$ 35.33	\$ 207.16	\$ 918.58
66	Teacher I	\$ 526.23	\$ 0.34	400	\$ 134.68	\$ 38.36	\$ 173.04	\$ 35.58	\$ 208.61	\$ 734.84
67	Teacher I	\$ 638.59	\$ 0.35	400	\$ 141.86	\$ 40.40	\$ 182.26	\$ 37.47	\$ 219.73	\$ 858.31
68	Teacher I	\$ 706.48	\$ 0.34	400	\$ 134.68	\$ 38.36	\$ 173.04	\$ 35.58	\$ 208.61	\$ 915.10
69	Teacher I	\$ 686.79	\$ 0.34	400	\$ 134.68	\$ 38.36	\$ 173.04	\$ 35.58	\$ 208.61	\$ 895.41
70	Teacher II	\$ 686.85	\$ 0.40	400	\$ 159.33	\$ 45.38	\$ 204.70	\$ 42.09	\$ 246.79	\$ 933.64
71	Teacher II	\$ 744.78	\$ 0.37	400	\$ 147.06	\$ 41.88	\$ 188.94	\$ 38.85	\$ 227.78	\$ 972.56
72	Teacher II	\$ 773.54	\$ 0.37	400	\$ 147.06	\$ 41.88	\$ 188.94	\$ 38.85	\$ 227.78	\$ 1,001.32
73	Teacher II	\$ 731.07	\$ 0.37	400	\$ 149.66	\$ 42.62	\$ 192.28	\$ 39.53	\$ 231.81	\$ 962.88
74	Teacher II	\$ 798.42	\$ 0.38	400	\$ 151.63	\$ 43.18	\$ 194.82	\$ 40.05	\$ 234.87	\$ 1,033.29
75	Teacher II	\$ 727.64	\$ 0.37	400	\$ 148.51	\$ 42.30	\$ 190.81	\$ 39.23	\$ 230.04	\$ 957.68
76	Teacher II	\$ 770.97	\$ 0.37	400	\$ 147.06	\$ 41.88	\$ 188.94	\$ 38.85	\$ 227.78	\$ 998.76
77	Teacher II	\$ 199.88	\$ 0.36	400	\$ 145.60	\$ 41.47	\$ 187.07	\$ 38.46	\$ 225.53	\$ 425.41
78	Teacher II	\$ 797.09	\$ 0.38	400	\$ 151.63	\$ 43.18	\$ 194.82	\$ 40.05	\$ 234.87	\$ 1,031.97
79		\$ 53,631.59			\$ 21,425.96	\$ 6,052.81	\$ 27,478.78	\$ 5,649.64	\$ 33,128.41	\$ 86,760.00
80										
81					TOTAL COLA COST:		W + AG		\$ 86,760.00	
82					Less: Allocated				\$ 86,760.00	
83					Remainder				\$ (0.00)	