

**PORTLAND PUBLIC SCHOOLS HEAD START PROGRAM SUPPLEMENTAL COLA
BUDGET JUSTIFICATION AND NARRATIVE**

FEDERAL HEAD START GRANT #10CH010719

FISCAL YEAR 2022

TABLE OF CONTENTS

Personnel Rate Background Information.....	1
Staffing Costs.....	1-2
Direct/Indirect Costs.....	2

Personnel Rate Background Information

Portland Public Schools (PPS) Head Start Program employee compensation is determined by union contracts negotiated between PPS and the labor unions. The Head Start Program is obligated to pay salaries based on these collective bargaining agreements. PPS Head Start prepares its annual budget by using current rates of pay and adding an estimated 5% increase in rate of pay to allow for possible increases in salaries. Increases in salaries can be by contract stipulations and/or education completion. PPS teachers submit education completion documentation directly to Human Resources. PPS Head Start is obligated to pay these raises per union contract. We are also required to pay negotiated steps and stipends in the union contracts. At times, these changes occur after HR conducts a reclassification of a job category.

In April 2022, Portland Public Schools completed a reclassification of a group of clerical staff categories. The action resulted in reclassification of 6 PPS Head Start clerical staff and an increase in their hourly rate of compensation. In addition, the district is in the process of instituting a new hourly stipend for all Preschool Educational Assistants as a result of a Multnomah County Preschool For All initiative, which set a minimum wage for preschool EAs. This new stipend is set to go into effect as of July 1, 2022. We will use new COLA funds to address these increases.

We have attached the [2021-2023 PFSP Labor Agreement](#) and other documentation supporting raises as well as [salary and fringe benefits](#) information in the “Other Supporting Documents” folder under the “Documents” tab.

Staffing Costs

A. District HR reclassification of School Secretary position to School Administrative Assistant II = \$11,179.60 (approximately \$15,000 with fringe benefits) for 6 PPS Head Start clerical staff for the 2021-2022 school year retroactive to July 1, 2021.

B. Revision of Preschool Educational Assistant position compensation due to Multnomah County Preschool For All initiative = \$316,054.66 for over 100 PPS Head Start classified staff members starting July 1, 2022.

Total FY22 COLA increase = \$128,209

COLA Direct Costs = \$122,465

COLA Indirect Costs = \$5,744

Indirect charges are based on the final approved rate of 4.69% for the 2021/22 fiscal year. The certifying letter from the State of Oregon Department of Education is attached in the “Other Supporting Documents” folder under the “Documents” tab.