

**STAFFING SCHEDULE  
INSTRUCTIONS FOR COMPLETION**

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**INTRODUCTION**

The staffing schedule aims to identify all employees (full-time/part-time) who will participate in the provision of early childhood education services. The staffing schedule will require the identification of the following data elements:

**Employee's**

- **Position/Job Title**
- **Last Name, First Initial**
- **Position Number** - optional
- **Hours/Day** - (The number of hours scheduled per day)
- **Rate/Hour** - (The rate of pay per hour)
- **Days Worked** - (The number of days the employee will work annually)
- **Workers' Compensation rate for Professional staff**
- **Workers' Compensation rate for other staff**
- **Unemployment Rate**
- **Health Insurance** - (Annual premiums the Provider pays for an employee)
- **Pension** - (Pension payments paid by the Provider for an employee)
- **Short Term Disability**
- **FICA**
- **Other Benefits**

The format of the Staffing Schedule should be similar, if not identical, to the "STAFFING SCHEDULE TEMPLATE" provided in this budget packet as the "STAFFING SCHEDULE." The staffing schedule is equipped with a standard Excel format for your input. Please follow the steps below when completing the staffing schedule:

- Step 1: Identify all positions, employees, position numbers, hours per day, rate of pay, exempt/non-exempt status, and days scheduled to work annually.
- Step 2: Calculate the employee's annual salary by multiplying the Hours/Day by the Rate/Hour by the Days Worked.
- Step 3: Total the annual salaries.

**Note: Formulas are inserted in all budget documents; do not delete them.**

- Step 4: Identify the benefits for the positions identified on the schedule. The following benefits are placed on the standard staffing schedule:

- **FICA – automatically populates from the "TOTAL SALARIES"**

**Percentages must be entered in the Justification column to populate totals**

- **Industrial Insurance – Professional**
- **Industrial Insurance – Other**
- **Unemployment**

- **Health Insurance**
- **Pension**
- **Short-term Disability**

If there are additional benefits, they must be added to this schedule.

Step 5: Identify the benefit rates or premium costs.

Step 6: Calculate the benefit totals. Benefit totals may be calculated by multiplying the salary total by a percentage (i.e., FICA), or it may be calculated by multiplying a dollar amount by the number of months by the number of staff (i.e., Unemployment).

Step 7: “TOTAL FRINGE” will populate from all fringe entries.

\*\*The staffing schedule provided will automatically calculate the total fringe. Please verify this number is correct, especially if you added more benefits.

Step 8: Please submit documentation of all benefit rates or premium costs. This information is required to verify calculations. This information will also be used for fiscal monitoring.

**Important:** Since the standard staffing schedule is in an Excel format, whoever is completing this document must have a working knowledge of Excel. All calculations and formulas should be double-checked and verified, especially if additional lines are added for staff and benefits. **All calculations on the “STAFFING SCHEDULE” must match the Budget Narrative.**

**Salaries** – Teacher salaries must be comparable to teacher salaries paid in the district of service. Comparable means salaries must be equal to or greater than based on the same criteria, education level, years of service, etc. Additionally, salaries must be equal to or greater than the district of service over the five-year grant period.

Teacher assistant salaries will be comparable to the national average of Early Head Start teacher assistant salaries which is \$33,986.

Staffing Schedules should be reflective of salaries paid in the five-year grant cycle. It is recommended that the offeror submit a staffing schedule for year one and year five, including documentation to support wage comparability.