

SNOHOMISH COUNTY HUMAN SERVICES DEPARTMENT
NORTH SNOHOMISH EARLY HEAD START
BUDGET FOR YEAR 1/1/2025- 12/31/2025

2025 Award 1,475,190.00
T&TA 27,900.00
Total OHS Award 1,503,090.00

10CH011314

Non Fed Match Requirement 375,773

	Per Month Estimate				TOTAL FED EHS	TOTAL Non Fed Share	Total Budget
	Admin	Operations	Admin & Devel.	Operations			
a. Salaries (see salary sheet)							
Staff Salaries	\$ 6,326	\$ 60,841	\$ 75,917	\$ 730,096	\$ 806,013	\$ 70,646	\$ 876,659
b. Fringe Benefits (see salary sheet)							
Fringe Benefits	\$ 2,308	\$ 24,892	\$ 27,690	\$ 298,704	\$ 326,394	\$ 31,670	\$ 358,064
e. Supplies							
Consumable office supplies paper, folders, binders, pens, printer ink	\$ 21	\$ 130	\$ 250	\$ 1,565	\$ 1,815		\$ 13,015
Socialization supplies and snacks- est. \$417/month for 2 socializations per month	\$ -	\$ 250	\$ -	\$ 3,000	\$ 3,000		
Curriculum supplies and educ materials est at \$5,000/year	\$ -	\$ 417	\$ -	\$ 5,000	\$ 5,000		
Recruitment Supplies est. at \$2,000/year	\$ -	\$ 167	\$ -	\$ 2,000	\$ 2,000		
Disabilities Supplies for IFSP needs est. at \$600 for year	\$ -	\$ 50	\$ -	\$ 600	\$ 600		
Training Supplies (Books)	\$ -	\$ 50	\$ -	\$ 600	\$ 600		
g. Contractual							
Dues ChildPlus Database Subscription Contract		\$ 467	\$ -	\$ 5,600	\$ 5,600		\$ 45,066
Dues Annual Zoom Licenses		\$ 201	\$ -	\$ 2,416	\$ 2,416		
Prof S ChildPlus Implementation Services		\$ 417	\$ -	\$ 5,000	\$ 5,000		
Prof S Reflective Consultation Services		\$ 333	\$ -	\$ 4,000	\$ 4,000		
Prof S Infant Mental Health Consultation Services		\$ 417	\$ -	\$ 5,000	\$ 5,000		
Traini College Tuition \$3,000; Infant Mental Health Foundations and the Growing Brain training \$3,000; SMARTE Goal Training \$2,000; Promoting First Relationships \$1,170; Circle of Security \$3000; Promoting Maternal Mental Health During Pregnancy workshop \$6,400; Brazelton Newborn Behavioral Observations training \$590; WA-AIMH Infant Mental Health Endorsement Fees \$1,520 WSA Head Start Conference \$2,370		\$ 1,921	\$ -	\$ 23,050	\$ 23,050		
h. Other							
Local Travel to meetings, home visits, and socialization events Admin:500 miles admin tasks at \$.67/mile, \$200 meals, \$100 parking. Est. Operations:505 miles each per month for 9 staff @ \$.67/mile, \$1,500 meals, \$250 parking.	\$ 67	\$ 3,927	\$ 800	\$ 47,129.00	\$ 47,929	\$ 302,359	\$ 614,961
Postage	\$ 8	\$ 67	\$ 100	\$ 800	\$ 900		
Copy and Printing. Program brochures, flyers, forms	\$ 4	\$ 188	\$ 50	\$ 2,250	\$ 2,300		
Annual Renewal of Baby Talk License	\$ -	\$ 300	\$ -	\$ 3,600	\$ 3,600		
Parent Activity Funds \$500 childcare reimbursement for Policy Council and \$1,000 additional for Parent trainings; Parent and socialization activities including \$1,500 parent mileage reimbursement and parking for socialization travel, \$1,000 event fees.	\$ -	\$ 333	\$ -	\$ 4,000	\$ 4,000		
Advertising							
Staff Recruitment Advertisements	\$ -	\$ 142	\$ -	\$ 1,700	\$ 1,700		
County Insurance	\$ 69	\$ 1,525	\$ 827	\$ 18,301	\$ 19,128		
Cell Phone for 9 staff	\$ 31	\$ 642	\$ 372	\$ 7,700	\$ 8,072		
Office Space and Security	\$ 341	\$ 2,685	\$ 4,094	\$ 32,215	\$ 36,309		
Outside Space Rent (Meeting Rooms for Policy Council and Socializations, Materials Storage)	\$ -	\$ 432	\$ -	\$ 5,180	\$ 5,180		
Information Services Program staff office phone, voice mail, e-mail, computing support, network maintenance, specialized software support, electronic storage, archives & records mgmt.	\$ 525	\$ 6,898	\$ 6,304	\$ 82,774	\$ 89,078		
Administration Operating Program share of department administration operating costs, based on percentage of administrative services fte spent on	\$ 600	\$ -	\$ 7,200	\$ -	\$ 7,200		
Miscellaneous Program's share of County Central Services Costs	\$ 2,301	\$ 281	\$ 27,608	\$ 3,368	\$ 30,976		
Translation Services. Est. 76 hrs/month @ \$60/hr	\$ 75	\$ 4,565	\$ 900	\$ 54,780	\$ 55,680		
Training Other							
Annual Renewal of WA Head Start Assoc Dues	\$ 13	\$ 13	\$ 150	\$ 150	\$ 300		
Food Handlers/Blood Borne Pathogens Renewal Registrations		\$ 21	\$ -	\$ 250	\$ 250		
Volunteers					\$ -	\$ 262,367	
In-Kind Facilities					\$ -	\$ 8,100	
In-Kind Services					\$ -	\$ 31,891	
i. Total Direct Charges			\$ 152,262	\$ 1,350,828	\$ 1,503,090	\$ 404,675	\$ 1,907,765
j. Indirect Charges			\$ -	\$ -	\$ -	\$ -	\$ -
k. Total Charges			\$ 152,262	\$ 1,350,828	\$ 1,503,090	\$ 404,675	\$ 1,907,765

Note: HSES Application data entry may reflect rounding to balance.

**SNOHOMISH COUNTY HUMAN SERVICES DEPARTMENT
 NORTH SNOHOMISH EARLY HEAD START
 BUDGET FOR YEAR 1/1/2025 - 12/31/2025**

		<u>Per Month</u>	<u>Per Year</u>
		<u>33,723</u>	<u>404,675</u>
Non-Federal Share			
h. Other			
Volunteers		21,864	262,367
	Parents Working on Specific Learning Goals - estimating that 54 parents (~66% of total enrollment) will participate for approximately 6 hours/week for 47 weeks at \$16.28/hour (Minimum wage/comparable to licensed child care assistant teacher)	20,659	
	Parent involvement in Policy Council: 7 members @ 2.5 hrs/month @ \$47.24/hour (rate of County Infant/Toddler Spec. @ step 1, incl benefits.)	827	
	Parent involvement in Service Area Parent Committee: 2 members @ each of 4 sites. 1 hr/month @ \$47.24/hour (rate of County Infant/Toddler Spec incl benefits.)	378	
Facilities		675	8,100
	Use of Granite Falls School District classroom space for socializations at estimated rate of \$225/month.	225	
	Use of Snohomish School District classroom space for socializations at estimated rate of \$225/month.	225	
	Use of the VOA-Family Support Center in Sultan for socializations at estimated rental rate value of \$225/month.	225	
Services		2,658	31,891
	Infant Mental Health Subcommittee: 1/2 of total value for 8 members 4 times per year for 1.5 hrs. @ \$56.35 (rate of county Behavioral Health Professional at Step 3 including benefits)	113	
	Health Advisory Committee: 1/2 of total value for 5 members 4 times per year for 1.5 hrs. @ \$62.15 (rate of county RN at step 3 including benefits)	78	
	Nutrition Advisory Subcommittee: 6 members 4 times per year for 1.5 hrs. @ \$56.35 (rate of county Nutritionist at step 3 including benefits)	169	
	Governing Board: 1 representative each from County Council and Executive Branch staff, attending four 1 hour meetings per year @ \$98/hour. Sr. Financial Consultant and Legislative Analyst positions/Paygrades at midpoint including est. benefits	65	
	Snohomish County Department of Information Services - in-kind IT services (\$1666 Admin and \$25,128 Operations)	2,233	
Staffing		8,526	102,316
	1 Infant Toddler Specialist paid with County Sales Tax funds (\$70,646 salary/ \$31,670 benefits)	8,526	
i. Total Direct Charges		33,723	404,675

**SNOHOMISH COUNTY HUMAN SERVICES DEPARTMENT
NORTH SNOHOMISH EARLY HEAD START
BUDGET FOR YEAR 1/1/2025 - 12/31/2025**

ADMINISTRATION

HSES Budget Line Item #	Regular Salaries		Step class	Month	Hours Month	Annual salary	FTE	Mo. EHS salary	Total EHS Salary	Medical \$	Dental \$	Vision \$	Life \$	LTD	FICA	Unempl Tax	L&I	WFMLA	SS/MED	DRS Retirement	Plan 457 match Def. Comp	Mo. EHS Benefits	Total EHS Benefits																						
12	Early Learning Division Manager	Matson, Karen	112-9	4 & 10	17.33	139,460.48	0.10	1,162.17	13,946.05	152.53	10.98	0.93	0.44	2.67	72.05	1.28	0.58	2.46	16.85	100.88	11.62	373.28	4,479.32																						
13	Early Head Start Supervisor	Saunsaucie, Kristina	243-5	5	43.33	111,754.47	0.25	2,328.22	27,938.62	381.33	27.46	2.31	1.10	5.35	144.35	2.56	1.16	4.92	33.76	202.09	23.28	829.69	9,956.28																						
EHS Admin TOTALS																											251,214.95	0.35	3,490.39	41,884.67	533.87	38.44	3.24	1.55	8.03	216.40	3.84	1.75	7.38	50.61	302.97	34.90	1,202.97	14,435.60	
14	Human Serv. Dept. Div. Mgr.	Liddicoat, Michael	112-12	4 & 10	3.47	150,185.62	0.02	250.31	3,003.71	30.51	2.20	0.19	0.09	0.58	15.52	-	-	-	2.00	13.00	2.50	66.57	798.90																						
12	Human Serv Dept. Executive Director	Mary Jane Brell-Vujovic	115-15	4 & 10	0.69	211,249.81	0.004	70.42	845.00	6.10	0.44	0.04	0.02	0.16	4.37	-	-	-	1.00	5.00	0.70	17.83	213.93																						
17	Accounting Technician II	Vacant	312-1	n/a	6.93	61,290.13	0.04	204.30	2,451.61	61.01	4.39	0.37	0.18	0.47	12.67	-	-	-	4.00	31.00	2.04	117.13	1,405.59																						
17	Grant Accountant	Vendula Novy	237-5	n/a	26.00	83,338.71	0.15	1,041.73	12,500.81	228.80	16.48	1.39	0.66	2.40	64.59	-	-	1.00	1.00	13.00	89.00	10.42	428.73	5,144.70																					
17	Financial Compliance Officer	Liz Semana	241-4	12	19.07	96,985.34	0.11	889.03	10,669.39	167.79	12.08	1.02	0.49	2.04	55.12	-	-	1.00	1.00	7.00	52.00	8.89	308.43	3,701.12																					
18.1	Contracts Coordinator II	Kamka, Kristie-Lee	240-4	6	6.85	94,635.85	0.04	311.51	3,738.12	60.25	4.34	0.37	0.17	0.72	19.31	-	-	-	4.00	28.00	3.12	120.27	1,443.29																						
18.2	Recruitment Coordinator	Joann Turck	238-3	4	1.73	82,352.06	0.01	68.63	823.52	15.25	1.10	0.09	0.04	0.16	4.25	-	-	-	3.00	21.00	0.69	45.59	547.05																						
HSD Admin Support TOTALS																											780,037.52	0.37	2,835.93	34,032.15	569.71	41.02	3.45	1.65	6.52	175.83	-	-	2.00	3.00	34.00	239.00	28.36	1,104.55	13,254.57

Admin Activities Subtotal 75,916.81 1,103.58 79.46 6.69 3.20 14.55 392.23 3.84 3.75 10.38 84.61 541.97 63.26 2,307.51 27,690.17
13,242.92 953.57 80.31 38.35 174.61 4,706.78 46.07 44.94 124.55 1,015.33 6,503.59 759.16 27,690.17

OPERATIONS

HSES Budget Line Item #	Regular Salaries		Step class	Month	Hours Month	Annual salary	FTE	Mo. EHS salary	Total EHS Salary	Medical \$	Dental \$	Vision \$	Life \$	LTD	FICA	Unempl Ins.	L&I	WFMLA	SS/MED	DRS Retirement	Plan 457 match Def. Comp	Mo. EHS Benefits	Total EHS Benefits																					
#11 3%, #1 22%	Early Head Start Supervisor	Saunsaucie, Kristina	243-5	5	86.67	111,754.47	0.50	4,656.44	55,877.24	730.00	54.92	4.63	2.21	10.71	288.70	5.12	2.33	9.84	67.52	404.18	46.56	1,626.72	19,520.58																					
6	Early Learning Mental Health Spec.	OPEN HSV4053R	239-1	43.33	75,642.66	0.25	1,575.89	18,910.66	365.00	27.46	2.31	1.10	0.53	3.62	97.71	1.73	0.79	3.33	22.85	136.79	15.76	678.45	8,141.45																					
6	Health Coordinator/RN	Marken-Gjernes, Deborah	241-2	5.20	91,542.63	0.03	228.86	2,746.28	43.80	3.30	0.28	0.13	0.53	14.19	0.25	0.11	0.48	3.32	19.86	2.29	88.54	1,062.51																						
8	Early Childhood Nutritionist	Navarro, Coty	239-5	8.67	91,900.77	0.05	382.92	4,595.04	73.00	5.49	0.46	0.22	0.88	23.74	0.42	0.19	0.81	5.55	33.24	3.83	147.84	1,774.06																						
4	Infant/Toddler Specialist	Avendano, Monica	237-5	173.33	83,338.71	1.00	6,944.89	83,338.71	1,460.00	109.83	9.25	4.42	15.97	430.58	7.64	3.47	14.68	100.70	602.82	69.45	2,828.82	33,945.81																						
4	Infant/Toddler Specialist	Altuve, Sofia	237-5	173.33	83,338.71	1.00	6,944.89	83,338.71	1,460.00	109.83	9.25	4.42	15.97	430.58	7.64	3.47	14.68	100.70	602.82	69.45	2,828.82	33,945.81																						
4	Infant/Toddler Specialist	Hudi, Danielle	237-2	9	173.33	72,978.13	1.00	6,081.51	72,978.13	1,460.00	109.83	9.25	4.42	13.99	377.05	6.69	3.04	12.86	88.18	527.88	60.82	2,674.00	32,088.01																					
4	Infant/Toddler Specialist	Gaweda, Izabela	237-3	9	173.33	75,955.11	1.00	6,329.59	75,955.11	1,460.00	109.83	9.25	4.42	14.56	392.43	6.96	3.16	13.38	91.78	549.41	63.30	2,718.49	32,621.83																					
4	Infant/Toddler Specialist Lead	Waters, Aime	239-3	5	173.33	86,181.61	1.00	7,181.80	86,181.61	1,460.00	109.83	9.25	4.42	16.52	445.27	7.90	3.59	15.18	104.14	623.38	71.82	2,871.30	34,455.58																					
4	Infant/Toddler Specialist Lead	Beckman, Amy	239-5	173.33	91,900.77	1.00	7,658.40	91,900.77	1,460.00	109.83	9.25	4.42	17.61	474.82	8.42	3.83	16.19	111.05	664.75	76.58	2,956.76	35,481.11																						
4	Infant/Toddler Specialist	Alfano, Anna May	237-5	173.33	83,338.71	1.00	6,944.89	83,338.71	1,460.00	109.83	9.25	4.42	15.97	430.58	7.64	3.47	14.68	100.70	602.82	69.45	2,828.82	33,945.81																						
4	Infant/Toddler Specialist	Gibson, Monica	237-1	173.33	70,934.68	1.00	5,911.22	70,934.68	1,460.00	109.83	9.25	4.42	13.60	366.50	6.50	2.96	12.50	85.71	513.09	59.11	2,643.47	31,721.59																						
EHS OPERATIONS TOTALS																											1,018,806.96	8.83	60,841.30	730,095.65	12,891.80	969.83	81.68	39.00	139.93	3,772.16	66.93	30.42	128.63	882.20	5,281.03	608.41	24,892.01	298,704.16

STEP VALUES ARE AS OF 1/1/2025

TOTAL MONTHLY FRINGE 13,995.38 1049.29275 88.369875 42.194625 154.485304 4164.392558 70.76486225 34.16584648 139.0087786 966.8095479 5822.990949 671.676219 27,199.53
ANNUALIZED TOTAL SALARY & FRINGE 806,012.46 167944.5151 12591.513 1060.4385 506.3355 1853.82636 49972.71069 849.178347 409.9901577 1668.105343 11601.7146 69875.89138 8060.114628 326395.3336 326,394.33