

Table 1 – Caseloads and Stipends per Estimated FTE

Caseload Numbers	Per Pay Period	Estimated FTE	9 Months 20 Pay Periods	12 Months 26 Pay Periods
Intake Caseworkers with 12-19 Assessments	\$200.00	5	\$20,000	\$26,000
Permanency Caseworkers with 12-16 Cases	\$200.00	19	\$76,000	\$98,800
Non-Intake/Non-Permanency Certified Caseworkers Carrying 4 Assessments/2 Cases	\$250.00	10	\$50,000	\$65,000
Intake Caseworkers with 20+ Assessments	\$300.00	21	\$126,000	\$163,800
Permanency Caseworkers with 17+ Cases	\$300.00	11	\$66,000	\$85,800
Subtotals		66	\$338,000	\$439,400
Benefits Estimate 25%			\$84,500	\$109,850
Totals			\$422,500	\$549,250

Table 2 – Total County, State, and Federal Shares

Pay Periods	Totals	County Share 20%	State Share 30%	Federal Share 50%
9 Months - 20	\$422,500	\$84,500	\$126,750	\$211,250
12 Months - 26	\$549,250	\$109,850	\$164,775	\$274,625

Table 3 – Child Welfare Block Allocations

State Fiscal Year	Allocation	Projected Expenditures	Estimated Stipend Costs	Under / (Over)
SFY23-24	\$39,064,267	\$38,050,924	\$422,500	\$590,843