

# GPPSS Salary Cost Worksheet - 2-3 Toddler Room

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11/16/2015

Position	Hourly Salary	Hours Per Week	Weeks Per Year	Total Salary Cost	Retirement Cost (25.72%)	FICA Cost (7.65%)/Contracting Fee	Total Loaded Salary Cost	Health Insurance Cost	Total Employee Cost
Head Teacher	\$ 15.00	40	50	\$ 30,000.00	\$ 7,716.00	\$ 2,295.00	\$ 40,011.00	\$ 4,675.00	\$ 44,686.00
Lead Teacher	\$ 11.25	40	50	\$ 22,500.00	\$ 5,787.00	\$ 1,721.25	\$ 30,008.25	\$ 4,675.00	\$ 34,683.25
Lead Teacher	\$ 11.25	40	50	\$ 22,500.00	\$ 5,787.00	\$ 1,721.25	\$ 30,008.25	\$ 4,675.00	\$ 34,683.25
Assistant	\$ 8.50	40	50	\$ 17,000.00	NA	\$ 2,550.00	\$ 19,550.00	NA	\$ 19,550.00
<b>Total</b>				<b>\$ 92,000.00</b>	<b>\$ 23,662.40</b>	<b>\$ 7,038.00</b>	<b>122700.4</b>		<b>\$ 122,700.40</b>

  

Revenue	# of kids	Tuition Cost	Total Revenue	Daily Per Child Rate	Weeks	Annual Fixed Cost Per room	2016-17 One Time Start Up Cost Per Room	Overhead Costs	Total Cost
Total Number of Students	12	\$ 11,079.55	\$ 132,954.55	\$ 44.32	50	\$ 12,100.00		\$ 13,447.96	\$ 148,248.36

  

Total Revenue	\$ 132,954.55
Total Cost	\$ 148,248.36
Net	\$ (15,293.82)

2016-17 School Year

Position	Hourly Salary	Hours Per Week	Weeks Per Year	Total Salary Cost	Retirement Cost (25.72%)	FICA Cost (7.65%)/Contracting Fee	Total Loaded Salary Cost	Health Insurance Cost	Total Employee Cost
Head Teacher	\$ 15.23	40	50	\$ 30,450.00	\$ 7,831.74	\$ 2,329.43	\$ 40,611.17	\$ 4,675.00	\$ 45,286.17
Lead Teacher	\$ 11.42	40	50	\$ 22,837.50	\$ 5,873.81	\$ 1,747.07	\$ 30,458.37	\$ 4,675.00	\$ 35,133.37
Lead Teacher	\$ 11.42	40	50	\$ 22,837.50	\$ 5,873.81	\$ 1,747.07	\$ 30,458.37	\$ 4,675.00	\$ 35,133.37
Assistant	\$ 8.90	40	50	\$ 17,800.00	NA	\$ 2,670.00	\$ 20,470.00	NA	\$ 20,470.00
<b>Total</b>				<b>\$ 93,925.00</b>	<b>\$ 24,157.51</b>	<b>\$ 7,185.26</b>	<b>125267.7725</b>		<b>\$ 125,267.77</b>

  

Revenue	# of kids	Tuition Cost	Total Revenue	Daily Per Child Rate	Weeks	Annual Fixed Cost Per room	2016-17 One Time Start Up Cost Per Room	Overhead Costs	Total Cost
Total Number of Students	12	\$ 11,633.52	\$ 139,602.27	\$ 46.53	50	\$ 12,100.00		\$ 15,055.51	\$ 152,423.28

  

Total Revenue	\$ 139,602.27
Total Cost	\$ 152,423.28
Net	\$ (12,821.01)

2-3 TODDLER

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2017-18 School Year

Position	Hourly Salary	Hours Per Week	Weeks Per Year	Total Salary Cost	Retirement Cost (25.72%)	FICA Cost (7.65%)/Contracting Fee	Total Loaded Salary Cost	Health Insurance Cost	Total Employee Cost
Head Teacher	\$ 15.45	40	50	\$ 30,906.75	\$ 7,949.22	\$ 2,364.37	\$ 41,220.33	\$ 4,675.00	\$ 45,895.33
Lead Teacher	\$ 11.59	40	50	\$ 23,180.06	\$ 5,961.91	\$ 1,773.27	\$ 30,915.25	\$ 4,675.00	\$ 35,590.25
Lead Teacher	\$ 11.59	40	50	\$ 23,180.06	\$ 5,961.91	\$ 1,773.27	\$ 30,915.25	\$ 4,675.00	\$ 35,590.25
Assistant	\$ 8.90	40	50	\$ 17,800.00	NA	\$ 2,670.00	\$ 20,470.00	NA	\$ 20,470.00
<b>Total</b>				<b>\$ 95,066.88</b>	<b>\$ 24,451.20</b>	<b>\$ 7,272.62</b>	<b>126790.6912</b>		<b>\$ 126,790.69</b>

  

Revenue	# of kids	Tuition Cost	Total Revenue	Daily Per Child Rate	Weeks
Total Number of Students	12	\$ 12,215.20	\$ 146,582.39	\$ 48.86	50

  

Annual Fixed Cost Per room	\$ 12,100.00
2016-17 One Time Start Up Cost Per Room	
Overhead Costs	\$ 15,222.42
<b>Total Cost</b>	<b>\$ 154,113.11</b>

Total Revenue	\$ 146,582.39
Total Cost	\$ 154,113.11
Net	\$ (7,530.72)

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2018-19 School Year

Position	Hourly Salary	Hours Per Week	Weeks Per Year	Total Salary Cost	Retirement Cost (25.72%)	FICA Cost (7.65%)/Contracting Fee	Total Loaded Salary Cost	Health Insurance Cost	Total Employee Cost
Head Teacher	\$ 15.69	40	50	\$ 31,370.35	\$ 8,068.45	\$ 2,399.83	\$ 41,838.64	\$ 4,675.00	\$ 46,513.64
Lead Teacher	\$ 11.76	40	50	\$ 23,527.76	\$ 6,051.34	\$ 1,799.87	\$ 31,378.98	\$ 4,675.00	\$ 36,053.98
Lead Teacher	\$ 11.76	40	50	\$ 23,527.76	\$ 6,051.34	\$ 1,799.87	\$ 31,378.98	\$ 4,675.00	\$ 36,053.98
Assistant	\$ 9.25	40	50	\$ 18,500.00	NA	\$ 2,775.00	\$ 21,275.00	NA	\$ 21,275.00
<b>Total</b>				<b>\$ 96,925.88</b>	<b>\$ 24,929.34</b>	<b>\$ 7,414.83</b>	<b>129270.0437</b>		<b>\$ 129,270.04</b>

  

Revenue	# of kids	Tuition Cost	Total Revenue	Daily Per Child Rate	Weeks
Total Number of Students	12	\$ 12,825.96	\$ 153,911.51	\$ 51.30	50

  

Annual Fixed Cost Per room	\$ 12,100.00
2016-17 One Time Start Up Cost Per Room	
Overhead Costs	\$ 15,494.16
<b>Total Cost</b>	<b>\$ 156,864.20</b>

Total Revenue	\$ 153,911.51
Total Cost	\$ 156,864.20
Net	\$ (2,952.69)