

GPPSS Salary Cost Worksheet - Infant

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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	
Assistant	\$ 8.50	40	50	\$ 17,000.00	NA	\$ 2,550.00	\$ 19,550.00	NA	\$ 19,550.00	
Total				\$ 69,500.00	\$ 17,875.40	\$ 5,316.75	92692.15		\$ 92,692.15	
									Annual Fixed Cost Per room	\$ 12,100.00
									Overhead Costs	\$ 11,485.22
									Total Cost	\$ 116,277.37
Total Number of Students	8	\$ 11,079.55	\$ 88,636.36	\$ 44.32	50					
Total Revenue			\$ 88,636.36							
Total Cost			\$ 116,277.37							
Net			\$ (27,641.01)							

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	
Assistant	\$ 8.90	40	50	\$ 17,800.00	NA	\$ 2,670.00	\$ 20,470.00	NA	\$ 20,470.00	
Total				\$ 71,087.50	\$ 18,283.71	\$ 5,438.19	94809.39875		\$ 94,809.40	
									Annual Fixed Cost Per room	\$ 12,100.00
									2016-17 One Time Start Up Cost Per Room	
									Overhead Costs	\$ 11,717.27
									Total Cost	\$ 118,626.67
Total Number of Students	8	\$ 11,910.51	\$ 95,284.09	\$ 47.64	50					
Total Revenue			\$ 95,284.09							
Total Cost			\$ 118,626.67							
Net			\$ (23,342.58)							

INFANT

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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
Assistant	\$ 8.90	40	50	\$ 17,800.00	NA	\$ 2,670.00	\$ 20,470.00	NA	\$ 20,470.00
Total				\$ 71,886.81	\$ 18,489.29	\$ 5,499.34	95875.44183		\$ 95,875.44

Revenue	# of kids	Tuition Cost	Total Revenue	Daily Per Child Rate	Weeks
Total Number of Students	8	\$ 12,803.80	\$ 102,430.40	\$ 51.22	50

Total Revenue	\$ 102,430.40
Total Cost	\$ 119,809.55
Net	\$ (17,379.15)

	Annual Fixed Cost Per room	\$ 12,100.00
	2016-17 One Time Start Up Cost Per Room	
	Overhead Costs	\$ 11,834.11
	Total Cost	\$ 119,809.55

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
Assistant	\$ 9.25	40	50	\$ 18,500.00	NA	\$ 2,775.00	\$ 21,275.00	NA	\$ 21,275.00
Total				\$ 73,398.11	\$ 18,878.00	\$ 5,614.96	97891.06556		\$ 97,891.07

Revenue	# of kids	Tuition Cost	Total Revenue	Daily Per Child Rate	Weeks
Total Number of Students	8	\$ 13,764.08	\$ 110,112.68	\$ 55.06	50

Total Revenue	\$ 110,112.68
Total Cost	\$ 122,046.09
Net	\$ (11,933.41)

	Annual Fixed Cost Per room	\$ 12,100.00
	2016-17 One Time Start Up Cost Per Room	
	Overhead Costs	\$ 12,055.02
	Total Cost	\$ 122,046.09