

### GPPSS Salary Cost Worksheet - Preschool and PreK

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	
<b>Total</b>				\$ 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
									<b>Total Cost</b>	<b>\$ 116,277.37</b>
<b>Total Number of Students</b>			14	\$ 10,795.45	\$ 151,136.36	\$ 43.18	50			
<b>Total Revenue</b>			\$ 151,136.36							
<b>Total Cost</b>			\$ 116,277.37							
<b>Net</b>			\$ 34,858.99							

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	
<b>Total</b>				\$ 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	\$ 10,000.00
									Overhead Costs	\$ 11,717.27
									<b>Total Cost</b>	<b>\$ 128,626.67</b>
<b>Total Number of Students</b>		14	\$ 11,335.23	\$ 158,693.18	\$ 45.34	50				
<b>Total Revenue</b>			\$ 158,693.18							
<b>Total Cost</b>			\$ 128,626.67							
<b>Net</b>			\$ 30,066.51							

# PRE-SCHOOL & BREAK

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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
<b>Total</b>				<b>\$ 71,886.81</b>	<b>\$ 18,489.29</b>	<b>\$ 5,499.34</b>	<b>95875.44183</b>		<b>\$ 95,875.44</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	14	\$ 11,901.99	\$ 166,627.84	\$ 47.61	50	\$ 12,100.00		\$ 11,834.11	\$ 119,809.55

  

Total Revenue	\$ 166,627.84
Total Cost	\$ 119,809.55
Net	\$ 46,818.29

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
<b>Total</b>				<b>\$ 73,398.11</b>	<b>\$ 18,878.00</b>	<b>\$ 5,614.96</b>	<b>97891.06556</b>		<b>\$ 97,891.07</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	14	\$ 12,497.09	\$ 174,959.23	\$ 49.99	50	\$ 12,100.00		\$ 12,055.02	\$ 122,046.09

  

Total Revenue	\$ 174,959.23
Total Cost	\$ 122,046.09
Net	\$ 52,913.15