

TRS Rate	19.53%
ERS Rate	24.35%
Health & Dental	\$16,350

Note: 3 Kindergarten/First Grade Integrated rooms added to the 3 centers is cost neutral. These classes already exist in the budget this is just a shift in location.

Note: 2 Preschool Integrated rooms added to 2 of 3 centers is cost neutral. These classes already exist in the budget this is just a shift in location. #57 already has one so only 2 moving

Costs for 2 new Centers to UPK General Ed Prek

Description	FTEs	Salary Per FTE	Total Salary Cost	Bene's	Health & Dental	Operating	Total	
A375-DIRECTOR ROC ERLY CHLD ED CTR	2.00	\$ 137,924	\$ 275,848	\$ 53,873	\$ 32,700		\$ 362,421	AVERAGE SALARIES
T810- Teacher Prek	20.00	\$ 67,000	\$ 1,340,000	\$ 261,702	\$ 327,000		\$ 1,928,702	AVERAGE SALARIES
T921-PRE-K SOCIAL WORKER	1.00	\$ 75,362	\$ 75,362	\$ 14,718	\$ 16,350		\$ 106,430	*ACTUAL SALARY
C722- PARA PRE-K	20.00	\$ 23,000	\$ 460,000	\$ 112,010	\$ 327,000		\$ 899,010	AVERAGE SALARIES
C749- PARA PRE-K Break	12.00	\$ 23,000	\$ 276,000	\$ 67,206	\$ 196,200		\$ 539,406	AVERAGE SALARIES
C794- PRE-K PARENT LIAISON	1.00	\$ 29,123	\$ 29,133	\$ 7,094	\$ 16,350		\$ 52,577	AVERAGE SALARIES
C795-PRE-K PARENT LIAISON BILINGUAL	1.00	\$ 31,234	\$ 31,234	\$ 7,605	\$ 16,350		\$ 55,189	AVERAGE SALARIES
C236-SCHOOL SECRETARY	2.00	\$ 63,189	\$ 126,378	\$ 30,773	\$ 32,700		\$ 189,851	AVERAGE SALARIES
C344-CUSTODIAN ENGINEER	2.00	\$ 61,221	\$ 122,442	\$ 29,815	\$ 32,700		\$ 184,957	AVERAGE SALARIES
C343-ASST CUSTODIAN ENGINEER	2.00	\$ 44,069	\$ 88,138	\$ 21,462	\$ 32,700		\$ 142,300	AVERAGE SALARIES
C454-SCHOOL SENTRY I	2.00	\$ 31,761	\$ 63,522	\$ 15,468	\$ 32,700		\$ 111,690	AVERAGE SALARIES
SCHOOL OPERATING (WITH SUBS)	N/A	N/A	N/A	N/A	N/A	\$ 104,360	\$ 104,360	BASED OFF \$150 PER STUDENT AND SUBS
GRAND TOTAL 2 NEW CENTERS	65.00		\$ 2,888,057	\$ 621,726	\$ 1,062,750	\$ 104,360	\$ 4,676,893	