

Scenario:

GENERAL INFO:

Name of Center:

Workforce Board: Gulf Coast

TRS Level: Regular

ANNUAL REVENUES:

Classroom age group: 3yo

Total Number of Children Enrolled: 10

Subsidy-only 3-yos enrolled: 0 @ \$20.23/child/day

Subsidy-only 4-yos enrolled: 0 @ \$20.23/child/day

Pre-K + subsidy eligible 3-yos enrolled: 0 @ \$20.23/child/day

Pre-K + subsidy eligible 4-yos enrolled: 0 @ \$26.37/child/day (school year), \$20.23/child/day (summer)

Pre-K only children enrolled: 0 @ \$0/day

Tuition-only children enrolled: 10 @ \$13200/child/year

Pre-K pass-through amount: \$15000/yr

ANNUAL EXPENSES:

Pre-K lead teacher: \$23.5/hr | 30hrs/wk | 52wks/yr

Assistant teacher: \$17.5/hr | 30hrs/wk | 30wks/yr

Substitute teacher: \$20/hr @ 265 hrs

Summer teacher: \$20/hr @ 200 hrs

Classroom supplies: \$3500

Food costs: \$2/child/day

Overhead: \$30000

Benefits + fringe: 25% for 1 FTE

