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Texas Child Care Provider Cost of Quality Calculator User Guide

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Frequently Asked Questions

What is This User Guide For?

This guide includes some general information to help a user navigate the Texas Workforce Commission's Provider Cost of Quality Calculator (Texas PCQC). This guide is for child care center providers, directors, staff and the policy community.

Do Users Need to Login to Use the Calculator?

No. The Texas PCQC does not save any data entered by users.

How Can the Texas PCQC Help Me?

The Texas PCQC is intended to assist child care providers and policy makers estimate **annual** costs and revenues associated with operating a child care program. This information can help child care providers better understand the quality drivers that influence the cost of care. The Texas PCQC generates a detailed revenue and expense statement to help providers manage a financially sustainable child care center.

How Does This Calculator Work?

The Texas PCQC takes the cost and revenue information that you provide and calculates total cost and profitability of a potential child care center in a summary report. While the Texas PCQC is intended to summarize estimated results, the more accurate the data users input, the higher quality the PCQC's outputs will be.

What Information Does a User Need?

Table 1 is a checklist which shows information that will be helpful to have on hand before users start using the Texas PCQC. Information required to be entered by users will have a check mark next to it. Data categories with a star indicates a default value is prepopulated in the data field and the user has the ability to change the value. The remaining line items are optional fields that do not require data inputs.

Table 1: Data Input Checklist For Texas PCQC

Data Categories	Texas PCQC Page Title	Required?
Location - County	Basic Information	Required
Identify if the center will participate in Texas Rising Star and the level	Basic Information	Required
Which Texas Rising Star level is applicable?	Basic Information	Required
Daily hours of standard operation (for students under 5 years old)	Basic Information	Required
Daily hours of school age operation (during the school year)	Basic Information	Required
Daily hours of school age operation (during the summer)	Basic Information	Required
Number of 0-11 months at the center	Classroom Age Group	Required

Data Categories	Texas PCQC Page Title	Required?
Number of 12-17 months at the center	Classroom Age Group	Required
Number of 18-23 months at the center	Classroom Age Group	Required
Number of 2 year olds at the center	Classroom Age Group	Required
Number of 3 year olds at the center	Classroom Age Group	Required
Number of 4 year olds at the center	Classroom Age Group	Required
Number of 5 year olds at the center	Classroom Age Group	Required
Number of school age kids (6 years and older) at the center	Classroom Age Group	Required
Total number classrooms at the center	Number of Classrooms	Required
Number of students per teacher in each classroom	Student to Teacher Ratio	Required
Maximum number of students allowed in each classroom	Desired Group Size	Required
Will the center hire an assistant director?	Additional Personnel	Optional
Will the center hire an administrative assistant?	Additional Personnel	Optional
Will the center hire a cook?	Additional Personnel	Optional
Will the center hire any other administrative personnel?	Additional Personnel	Optional
Salary increase the users wishes to give employees as a percentage of salary	Additional Personnel	Optional
Salary increase the user wishes to give employees as a raw number	Additional Personnel	Optional
Will the center offer employees health benefits?	Occupancy Costs (per Site)	Required
Will the center offer employees retirement benefits?	Occupancy Costs (per Site)	Required
Will the center offer employees worker's compensation?	Occupancy Costs (per Site)	Required
Will the center offer employees paid time off?	Occupancy Costs (per Site)	Required
How many PTO days will the center give employees?	Occupancy Costs (per Site)	Required
Will the center offer employees child care benefits (reduced tuition)?	Occupancy Costs (per Site)	Required
Number of children, per classroom, who will be receiving reduced tuition?	Occupancy Costs (per Site)	Optional

Data Categories	Texas PCQC Page Title	Required?
Projected monthly food and food preparation cost	Operational Costs (per child unless otherwise noted)	Prepopulated
Projected monthly kitchen supplies cost	Operational Costs (per child unless otherwise noted)	Prepopulated
Projected monthly classroom supplies cost	Operational Costs (per child unless otherwise noted)	Prepopulated
Projected monthly education supplies cost	Operational Costs (per child unless otherwise noted)	Prepopulated
Projected monthly office supplies and equipment cost	Operational Costs (per child unless otherwise noted)	Prepopulated
Projected monthly medical supplies cost	Operational Costs (per child unless otherwise noted)	Prepopulated
Projected monthly transportation costs (per site)	Operational Costs (per child unless otherwise noted)	Prepopulated
Projected monthly insurance cost	Operational Costs (per child unless otherwise noted)	Prepopulated
Projected monthly child assessment tool cost	Operational Costs (per child unless otherwise noted)	Prepopulated
Projected monthly developmental screening tool cost	Operational Costs (per child unless otherwise noted)	Prepopulated
Projected monthly curriculum cost	Operational Costs (per child unless otherwise noted)	Prepopulated
Projected monthly other operational expenses (per site)	Operational Costs (per child unless otherwise noted)	Prepopulated
Projected monthly telephone and internet cost	Administrative Costs	Prepopulated
Projected monthly audit and legal fees cost	Administrative Costs	Prepopulated
Projected monthly licensing and permit fees cost	Administrative Costs	Prepopulated
Projected monthly professional services and fees cost	Administrative Costs	Prepopulated

Data Categories	Texas PCQC Page Title	Required?
Projected monthly accreditation fees cost	Administrative Costs	Prepopulated
Projected monthly advertising costs	Administrative Costs	Prepopulated
Projected monthly professional membership and subscriptions cost	Administrative Costs	Prepopulated
Projected monthly other administrative expenses	Administrative Costs	Optional
Monthly tuition rate by classroom (Prepopulates with breakeven tuition)	Revenue	Required
Percentage of children receiving subsidies	Revenue	Required
Does the program charge each student the difference between subsidy and tuition?	Revenue	Required
Does the program participate in the CACFP?	Revenue	Required
Percentage of students with a family income less than 130% of the federal poverty level who would receive free meals?	Revenue	Required
Percentage of students with a family income between 130-185% of the federal poverty level who would receive reduced price meals?	Revenue	Required
Percentage of students with a family income greater than 185% of the federal poverty level who would have meals subsidized at a lower rate than the previous two categories?	Revenue	Required
Annual Dollar amount for other revenue	Revenue	Required
Percentage estimate for allowance of uncollected revenue	Revenue	Required

Some of These Acronyms Are Not Recognizable

That is understandable, below is a small dictionary of some acronyms a user may come across while using the Texas PCQC

Texas PCQC – Texas Provider Cost of Quality Calculator

LWDA – Local Workforce Development Area

PTO – Paid Time Off

FPL – Federal Poverty Level

CACFP - Child and Adult Care Food Program.

How Do Users Navigate the Form?

Use the orange "Next Page" buttons at the bottom of the form and the "Previous Page" buttons at the top of the form to navigate the website. Alternatively, users can click on a circle in the progress bar to skip backwards to that step.

Why Can't I Mix School with Younger Ages?

Children six and older are often enrolled in after school programs with different hours of operation and staffing arrangements. Separate classrooms for school age children ensures that the calculator yields the most accurate results.

Why Am I Getting an Error when Entering “Desired Max Group Size”?

The “Desired Max Group Size” must be greater than or equal to the number of children you entered for that classroom grouping. Please see the [Minimum Standards for Childcare Centers](#) for Texas regulations regarding max group sizes.

Where Does the Default Data Come From?

Default salary and hourly wage data was primarily collected from the Texas Labor Market Information website under Occupational Employment and Wage Statistics. Default data for non-personnel expenses were collected from the Center for American Progress’s True Cost of Child Care project for the State of Texas and the Administration on Children and Families’ Provider Cost of Quality Calculator. Other benefits data comes from the Texas Workforce Commission website and the Texas Health and Human Services website. Default staff salary and hourly wage data is adjusted by the location of the child care center and participation in the Texas Rising Star program (entered in the basic information step). The calculator determines the number of teachers required for your scenario based on the number of students enrolled in each classroom and the student-to-teacher ratio for each classroom entered by the user. The model will first add a lead teacher for each classroom created and any additional teachers are considered assistant teachers.

Are Voluntary Benefits Applied to All Staff?

The Texas PCQC applies voluntary benefit costs to all staff members of the child care center excluding substitute teachers.

How is Annual Paid Time Off Calculated?

Adding annual paid time off to your scenario will include the cost of a substitute teacher for each day.

Does the Calculator Include State and Federal Mandated Benefits?

The Texas PCQC automatically calculates average mandatory training costs, as well as, state and federal mandatory benefits (e.g., State Unemployment Tax at 2.7%, Social Security and Medicare at 7.65%, and Federal Unemployment at Tax 6%) based on the number of personnel you have. This information is provided by the Texas Unemployment Compensation Act, the Internal Revenue Service for Social Security and Medicare Withholding rates.

What Are Employee Child Care Benefits and How do I Enter This?

Some child care owners/providers may opt to offer free or reduced child care tuition to their staff members. This option allows for a provider to enter the percentage discount they plan to offer and the number of children in each classroom who will receive the discounted rate. The calculator will then apply that discount to the tuition rates that are entered in the revenue section of the calculator.

What are Transportation Costs?

Some child care centers may transport students from home to school, or, for school-age students, from school to their after-school program. Enter the **monthly** costs of transportation in the transportation field. If this does not apply to your center, enter zero (0).

What is Breakeven Tuition?

This number is automatically populated to help you understand the tuition you would need to charge per child to cover all of your costs without any profit. Breakeven tuition does not account for other forms of revenue like subsidized tuition, food reimbursements and other revenue fields.

Should I Adjust My Monthly Tuition Amount to Account for Any Reimbursements I Receive?

No. The Texas PCQC revenue summary will automatically adjust the amount of tuition revenue by the amount of CACFP subsides received.

How Do I Save My Results?

On the results page, use the "Print/Save PDF" button to print the report or save it as a PDF. If you do not print, your results will be lost and you will have to re-enter your inputs again. The calculator does not save or store your information.

Can I Go Back from The Results Page to Change the Values I Entered Previously?

The Texas PCQC does not save any data entered. Users should print or save their scenario from the results page before beginning a new scenario.

Why are the Costs per Child the same for Different Age Groups in the Same Classroom?

The difference in per child costs between students in different classrooms are based primarily on the student-teacher ratios. The model uses the student-teacher ratio entered for each classroom to determine the number of teachers and assistant teachers needed to staff that classroom. If you entered a mixed age classroom in Step 1, staffing costs are spread equally across all the children in that classroom, regardless of age.

What is the Enrollment Capacity Efficiency?

Provides the percentage of children that are actually enrolled versus the desired maximum capacity for each classroom grouping. For example, assuming Classroom A has the appropriate amount of teachers in relation to students, with 9 children enrolled but the classroom's desired maximum capacity is 15. The enrollment capacity efficiency is 60%, which means the center has the opportunity to increase enrollment by 40% to meet the desired maximum capacity for that classroom group.

What is the Food Program Subsidy Tuition Adjustment?

If you opted in to the Child and Adult Care Food Program, you'll notice an adjustment on your revenue results. Because the breakeven tuition default value does not account for revenue, the "food program subsidy tuition adjustment" subtracts your food reimbursements from the total tuition revenue. This adjustment may help you model lower private tuition prices to charge after accounting for food reimbursements.

Why Do I Not See the Part-Time Teachers for My Scenario?

The staff summary table displays the cumulative number of staff for the entire scenario. For example, if 2 different classrooms require two part-time assistant teachers, the staff summary table will count this as one full-time employee.

Navigating the Texas PCQC

The Welcome Page

The purpose of this page is to provide users with the background and purpose of the Texas PCQC. To begin using the Texas PCQC click the “Get Started” button at the bottom of the page. A list of Frequently Asked Questions is located below the “Get Started” button which can provide users with additional information and background of the calculator.

Figure 1: Texas PCQC Welcome Page

The screenshot shows the homepage of the Texas Child Care Provider Cost of Quality Calculator. At the top, there is a blue header bar with the text "Texas Child Care Provider Cost of Quality Calculator". Below the header is a large photograph of two young children playing with colorful building blocks. The text "Welcome to the Texas Child Care Provider Cost of Quality Calculator!" is prominently displayed in large, bold, black font. Below this, a subtext explains the purpose of the calculator: "Use this calculator to estimate costs for your child care center." It states that the tool was developed to simplify cost estimation for child care providers, particularly for infants and school-age children, and to help understand financial implications of quality levels. A "Get Started" button is located in an orange box. To the right of the main content area is a "FAQ" section with a drop-down arrow icon. At the bottom of the page, there is a footer with the Texas Workforce Commission logo, copyright information (©2023 Texas Workforce Commission), funding details (Child Care and Development Block Grant funds from the Administration for Children and Families), and contact information (Contact Us, childcare.pcqc@tvc.texas.gov).

1. Select the drop-down arrow next to the FAQ to view the most commonly asked questions about the Texas PCQC.
2. Click the “Get Started” button to advance to the Basic Information page.

Step 1: Basic Information

This page is used to collect basic information about the perspective center. Notice the progress bar at the top of the page. The circle will be yellow indicating the current page the user is working on. As the user advances to the next page, the circle will turn green to indicate completion.

Figure 2: Texas PCQC Basic Information Page

The screenshot shows the 'Texas Child Care Provider Cost of Quality Calculator' interface. At the top, there's a navigation bar with the title 'Texas Child Care Provider Cost of Quality Calculator'. Below it, a progress bar indicates 'Step 1: Basic Information' is active, shown by a yellow circle. The progress bar also includes tabs for 'Personnel', 'Non-personnel', and 'Revenue'. A note below the progress bar states: 'If any required fields are incomplete, you will be prompted by a red box to enter a value before proceeding.' and 'NOTE: Clicking your browser's back button will take you back to the welcome page and all data will be lost.'

Create a Scenario

Please complete the fields below with information specific to your child care centers' physical location, daily hours of operation and Texas Rising Star participation. All fields must be completed to advance to the next page.

Select a county: [dropdown menu]

Daily Hours of Operation

Standard hours indicate daily hours for children who are 5 years old and younger. School age children are students that are 6 years and older. The school year refers to the months August through May. The summer months refer to months June through July.

Standard (5 years and below): 8
School Age (during school year): 4
School Age (during summer): 8

Texas Rising Star Level [More Info]
Does Not Participate / Texas Rising Star Entry Level Designation: [radio button]
Texas Rising Star: [radio button] ★★★★
Texas Rising Star: [radio button] ★★★★★

How many classroom groupings would you like to create? 1

Classroom Groupings

NOTE: Each Classroom Grouping can include children from multiple age groups. However, for calculation purposes, classrooms with school age children (6 years and older) cannot be mixed with children 5 years and younger. For example, a classroom cannot have four (4) 0-11 month old children and three (3) 6+ year old children. Given the different hours of operation for school age programs, separating classrooms ensures the most accurate calculation. For requirements related to mixed-age groups, please see the [Minimum Standards for Childcare Centers](#) from Texas Health and Human Services Commission's Child Care Regulation.

Classroom Grouping Name	0-11mo	12-17mo	18-23mo	2yr	3yr	4yr	5yr	6yr+
Classroom Grouping Name								

Classroom Information

For each classroom grouping that you created above, enter the desired number of classrooms you would like to have with the same student age mix, your desired student-teacher ratio and your desired maximum classroom group size. These inputs will automatically add the number of staff you need.

- # of Classes - indicates how many classrooms you want to include for each Classroom Grouping - this will duplicate the number of children entered above
- Students-to-Teacher - The ratio of students to teachers in each classroom group
- Desired Max Group Size - The maximum number of children allowed per classroom

For example, if you created Classroom Tiny Tots with "8" children and entered "2" for # of classes; "4" for the student-to-teacher ratio, "10" for the desired max group size, the Texas PCQC will calculate two (2) lead teachers and (2) assistant teachers to your scenario (one lead teacher and one assistant teacher for each classroom).

For more information on Texas regulations regarding student-to-teacher ratios and max group sizes, read the [Minimum Standards for Childcare Centers](#).

Classroom Grouping Name	# of Classes	Students-to-Teacher	Desired Max Group Size
Classroom Grouping Name	1		

Next Page →

FAQ

Contact Us
chilcare.pop@tceq.texas.gov

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The Texas Provider Cost of Quality Calculator is funded with Child Care and Development Block Grant funds granted to the Texas Workforce Commission from the Administration for Children and Families.

1. Select a county - User will open the drop-down menu by clicking the down arrow and select the county the center is located.

Figure 3: Basic Information - County

A screenshot of a dropdown menu. The title 'Select a county:' is at the top in bold black font. Below it is a white input field with a downward-pointing arrow icon on its right side, indicating it's a dropdown menu.

2. Daily Hours of Operation - Enter the number of daily hours the center will operate for each age group category.

Figure 4: Basic Information - Daily Hours of Operation

A screenshot of a form titled 'Daily Hours of Operation'. It contains the following text:
Standard hours indicate daily hours for children who are 5 years old and younger.
School age children are students that are 6 years and older. The *school year* refers to the months August through May. The *summer* months refer to months June through July.
Below this, there are three input fields:
Standard (5 years and below) : 8
School Age (during school year) : 4
School Age (during summer) : 8

- a. Standard hours should be entered for children five years and younger
- b. School Age (During school year) hours should be entered for students 6 years and older during the school months of August through May
- c. School Age (During the Summer) hours should be entered for students 6 years and older during the summer months of June through July.
3. Texas Rising Star Level – Click the circle next to the applicable Texas Rising Star level for the child care center. For more information on the Texas Rising Star Program, click on the “More Info” box and the Texas Rising Star Program link will open.

Figure 5: Texas PCQC - Texas Rising Star Level

A screenshot of a section titled 'Texas Rising Star Level'. It includes a 'More Info' button and three circular selection options for star ratings:
1. 'Does Not Participate / Texas Rising Star Entry Level Designation' (radio button) followed by an image of four yellow stars with the text 'Two out of four star certification' below it.
2. 'Texas Rising Star' (radio button selected) followed by an image of four blue stars with the text 'Three out of four star certification' below it.
3. 'Texas Rising Star' (radio button) followed by an image of five blue stars with the text 'Four out of four star certification' below it.

4. **Classroom Details** – Enter the specific number of classroom groupings users would like to create for the child care center. This number will expand the Classroom Grouping and Classroom Information tables to allow users to enter specific details for each classroom created.

Figure 6: Basic Information - Classroom Grouping Information

Classroom Grouping Name	0-11mo	12-17mo	18-23mo	2yr	3yr	4yr	5yr	6yr+

Classroom Grouping Name	# of Classes	Students-to-Teacher	Desired Max Group Size
	1		
	1		
	1		

- a. **Classroom Groupings**
 - i. Grouping Name – Enter the name of each classroom (e.g., Tiny Tots)
 - ii. Enter the total number of children by age grouping that will be in each classroom
- b. **Classroom Information**
 - i. Grouping Name will be automatically populated based on the information entered in the Classroom Grouping table
 - ii. # of Classes
 - iii. Students-to-Teacher
 - iv. Desired Max Group Size
5. Click the “Next Page” button to advance to the Personnel Costs page.
6. **NOTE:** Clicking the “Previous Page” button, will take you back to the Welcome Page. Data inputs will NOT be saved and must be re-entered.

Step 2: Personnel Costs

The Texas PCQC personnel costs cover the most common forms of staff compensation (e.g. salaries, hourly wages and benefits). Salaries and hourly wages are based on the Texas Labor Market Information Occupational Employment & Wage Statistics (OEWS) website for the county you selected. You can find the OEWS occupation titles in the Texas PCQC User Guide.

Depending on the center's standard daily hours of operation, more staff may be needed to cover for opening and closing of centers that operate beyond the "standard" 8-hour workday. The Texas PCQC automatically accounts for this time by calculating the wages for Part Time Assistant Teachers needed to cover excess hours based on the standard daily hours of operation you input and the amount of classrooms groupings you created.

NOTE: One Program/Center Director is already calculated into the personnel equation based on the county selected.

Figure 7: Texas PCQC - Personnel Costs Page

The screenshot shows the 'Texas Child Care Provider Cost of Quality Calculator' interface. The top navigation bar includes links for 'Home', 'About', 'FAQ', 'Contact Us', and 'Log In'. Below the navigation is a 'Create a Scenario' section with a note about incomplete fields and a 'NOTE' about browser back buttons. The main content area is titled 'Step 2: Personnel Costs' with a sub-section 'Optional Personnel'. It lists positions: Assistant Director (3), Admin/Executive Assistant (3), Cook (3), Lead Teacher (3), Assistant Teacher (3), Other Personnel 1 (N/A), and Other Personnel 2 (N/A). A 'Compensation' section details the Center Director's salary and provides an example of increasing it by 5%. A 'Dollar Increase (Annual)' field is shown with a value of '\$ 0'. The 'Salary by Position' table lists salaries for each role. The 'Employee Child Care Benefits' section allows input for employee discounts and a 'Discount' field. At the bottom are 'Next Page →', 'FAQ', and 'Contact Us' links.

1. Optional Personnel – Enter the number of positions for each optional roles that will be staffed at the child care center. Since these are optional positions, data is NOT required to be entered before continuing to the next page.

Figure 8: Personnel Costs - Optional Personnel

Title	Quantity	Hourly Wage (if applicable)
Assistant Director	0	
Administrative Assistant	0	
Cook	0	
Enter title	0	\$
Enter title	0	\$
Enter title	0	\$

- a. Assistant Director – Enter number of assistant directors desired.
b. Administrative Assistant - Enter the number of administrative assistants desired.
c. Cook – Enter the number of cooks desired.
d. Other Personnel - The next three rows are for positions that are not previously listed. The user will enter the name of the position (e.g., Gym Teacher) then, the number of personnel for each position and finally, the hourly wage for the position.
2. Compensation – The Texas PCQC's compensation calculation is based on average compensation by the position and regional salary data. Users have the ability to increase the compensation paid to their staff by either increasing the percentage OR the dollar amount of pay. The Texas PCQC will NOT calculate both. Any increases in compensation will impact ALL staff for the child care center.

Figure 9: Personnel Costs: Compensation Adjustments

Compensation

The Center/Program Director is the only position that has compensation listed as salary and is automatically included in the calculation of your child care centers' personnel expenses based on the county you selected. All other roles are based on an hourly wage. The table below will display the salaries and hourly wages based on county selection. If you chose to increase the staff compensation, the new total amount will be displayed, as well as the amount the pay was increased.

NOTE: Compensation can only be changed by EITHER increasing the percentage (%) using the sliding bar below OR by entering the total annual dollar value increase (e.g., \$5,000) in the blank box below. You CANNOT increase staff compensation by both methods. The increase in compensation will impact ALL STAFF salaries and hourly wages.

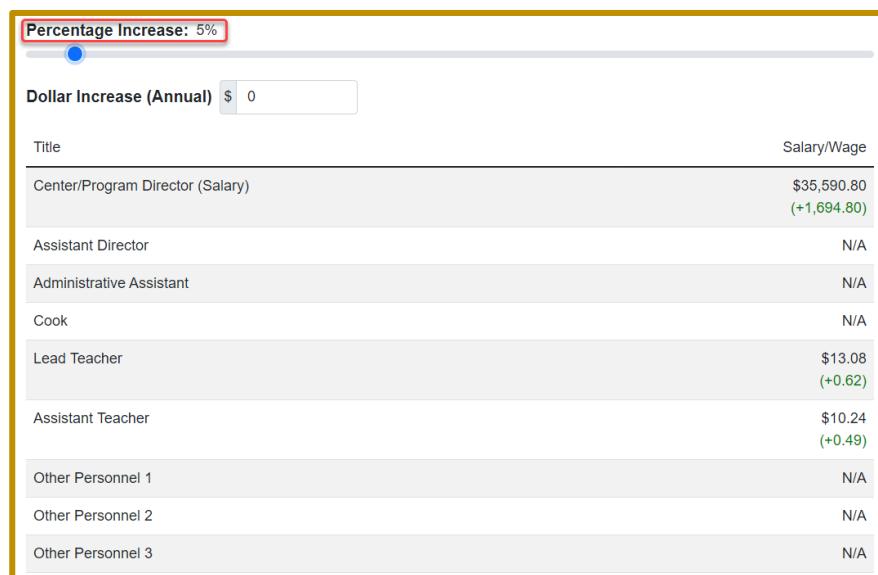
Percentage Increase: 0%



Dollar Increase (Annual) \$ 0

- a. Percentage Increase – By clicking, holding and, dragging the slider, users can choose the percentage increase over regional average per position their potential center would pay.
- b. Dollar Increase (Annual) – Users enter the increase in **annual** salary they would like to give personnel of all positions in nominal terms.
3. **Staff Salary/Wage Table** – Table 2 is an example of the results from increased compensation by percentage. Table 3 is an example of the results from increased compensation by dollar amount.

Table 2: Personnel Costs - Compensation Adjustments by Percentage Increase



Title	Salary/Wage
Center/Program Director (Salary)	\$35,590.80 (+1,694.80)
Assistant Director	N/A
Administrative Assistant	N/A
Cook	N/A
Lead Teacher	\$13.08 (+0.62)
Assistant Teacher	\$10.24 (+0.49)
Other Personnel 1	N/A
Other Personnel 2	N/A
Other Personnel 3	N/A

Table 3: Personnel Costs – Compensation Adjustments by Increase in Annual Dollar Amount

Percentage Increase: 0%	
<input checked="" type="radio"/>	
Dollar Increase (Annual)	\$ 2500
Title	Salary/Wage
Center/Program Director (Salary)	\$36,396.00 (+2,500.00)
Assistant Director	N/A
Administrative Assistant	N/A
Cook	N/A
Lead Teacher	\$13.66 (+1.20)
Assistant Teacher	\$10.96 (+1.20)
Other Personnel 1	N/A
Other Personnel 2	N/A
Other Personnel 3	N/A

4. **Voluntary Employee Benefits** – Providers who wish to provide center personnel with voluntary benefits can elect those benefits in this section. In Figure 10, all voluntary options are selected to demonstrate the default data values that are auto populated with state average data. These default data values can be changed to desired benefits offered.

Figure 10: Personnel Costs - Voluntary Benefit Inputs

Voluntary Benefits

Click the button next to the optional benefits that you would like to offer your staff. If an optional benefit is selected, the default amount for that benefit will automatically populate. This data can be changed if desired.

<input checked="" type="checkbox"/> Health (Annual)	\$ 5614	
<input checked="" type="checkbox"/> Retirement	8.25	%
<input checked="" type="checkbox"/> Worker's Compensation	0.255	%
<input checked="" type="checkbox"/> Annual Paid Time Off (PTO)	5	Days

- a. Health – Click the toggle to include **annual** health benefits for your staff. The default value will display if this option is selected. Users can edit this amount to reflect desired amount of **annual** health care benefits that will be provided.
 - b. Retirement - Click the toggle to include retirement benefits for your staff. The default percentage will display if this option is selected. Users can edit this percentage to reflect desired amount of retirement benefits that will be provided.
 - c. Worker's Compensation - Click the toggle to include worker's compensation benefits for your staff. The default percentage will display if this option is selected. Users can edit this percentage to reflect desired amount of worker's compensation benefits that will be provided.
- PTO - Click the toggle to include Paid Time Off (PTO) benefits for your staff. The default number of days will display if this option is selected. Users can edit the amount of days to reflect desired days of PTO that will be provided.
5. **Employee Child Care Benefits** – Child care owners/providers who wish to offer reduced child care tuition as an employee benefit may do so in this section.

Figure 11: Personnel Costs - Employee Child Care Benefits

Employee Child Care Benefits

The Texas PCQC allows you the option to offer reduced child care tuition for your staff. If you choose to offer this benefit, enter the percentage of the discount in the box below. Next, enter the number of children per classroom group that will be receiving the reduced tuition benefit.

For example, two employees are receiving the reduced tuition for their children. One child is in Tiny Tots classroom and the other child is the School Age classroom. Enter "1" next to Tiny Tots and "1" next to School Age.

Discount	%
<hr/>	
Class	# of Children
<hr/>	
Tiny Tots	<input type="text"/>

- a. Discount – Enter the discount percentage amount that will be offered to the child care centers' staff.
 - b. # of Children – Enter the number of children in each classroom that will be receiving the discounted tuition.
6. Click the “Next Page” button to advance to the Non-Personnel Costs page.
 7. **NOTE:** If you need to go back to change information on the previous page, click the “Previous Page” button. DO NOT click browser back button or you will lose all of the data entered and have to start over.

Step 3: Non-Personnel Costs

Non-personnel costs cover the most common Occupancy, Operational and Administrative costs necessary to run a child care center. The Occupancy costs were intentionally left blank due to the wide variation of these costs among child care centers. Most of the Operational and Administrative fields have default values based on state average costs for those items.

NOTE: The costs in Figure 12 are **monthly** costs. If your records are **annual**, divide each **annual** cost by 12 to get the **monthly** cost to enter into the data fields.

Figure 12: Texas PCQC - Non- Personnel Costs

The screenshot shows the Texas Child Care Provider Cost of Quality Calculator interface. The top navigation bar includes the title "Texas Child Care Provider Cost of Quality Calculator" and a "Logout" button. Below the title, a progress bar indicates "Create a Scenario" with four steps: "1 Head-Info", "2 Personal", "3 Nonpersonnel" (which is highlighted in yellow), and "4 Review". A "Previous Page" button is located at the top left of the main content area. The main content area is titled "Step 3: Non-Personnel Costs". It contains a brief description of what non-personnel costs cover and notes about default values and annual vs. monthly calculations. On the right side of the page, there is a small image of three adults and two children in a garden setting. The main form is divided into several sections with tables for inputting monthly costs:

- Occupancy Costs (per site):**

Expense	Monthly Cost
Kont, Lease, or Mortgage	\$ Required
Property Tax	\$ Required
Utilities	\$ Required
Building Insurance	\$ Required
Maintenance, Repair, and Cleaning	\$ Required
Other Occupancy Expenses	\$ Optional
- Operational Costs (per child unless otherwise noted):**

Expense	Monthly Cost
Food and Food Preparation	\$ 107.83
Kitchen Supplies	\$ 4.17
Classroom Supplies	\$ 11.56
Education Supplies	\$ 12.00
Office Supplies and Equipment	\$ 8.33
Medicar Supplies	\$ 4.67
Insurance	\$ 9.06
Child Assessment Tool	\$ 2.00
Developmental Screening Tool	\$ 1.00
Certification	\$ 2.92
Transportation (per site)	\$ Optional
Other Operational Expenses (per site)	\$ Optional
- Administrative Costs (per site):**

Expense	Monthly Cost
Telephone and Internet	\$ 373.17
Adults and Legion Fees	\$ 248.70
Licensing Fees and Permits	\$ 41.50
Professional Services and Fees	\$ 101.25
Accreditation Fees	\$ 42.06
Advertising	\$ 1.87
Professional Membership and Subscriptions	\$ 6.83
Other Administrative Expenses	\$ Optional

At the bottom of the page, there is a "Next Page ..." button, a "FAQ" section, and a footer containing the Texas Workforce Commission logo and contact information.

1. **Occupancy Costs (Per Site)** – These are costs associated with being in a physical space and are on a per site basis. These are required fields that need to be complete before advancing to the next page. If there is a cost that does not apply to your center, enter the value \$0 in the data field. In Table 4, there is an example of the error notification that will display when all required fields are not completed.

Table 4: Non-Personnel Costs - Occupancy Costs

Occupancy Costs (per site)		
Rent, Lease, or Mortgage	\$ 40	✓
Property Tax	\$ 40	✓
Utilities	\$ Enter cost	!
Building Insurance	\$ Enter cost	!
Maintenance, Repair, and Cleaning	\$ Enter cost	!
Other Occupancy Expenses	\$	✓

- a. Rent, Lease, or Mortgage – Enter the **monthly** rent, lease or mortgage cost **per site** by entering the dollar amount and/or using the arrows.
- b. Property Tax – Enter the **monthly** property tax cost **per site** by entering the dollar amount and/or using the arrows.
- c. Utilities – Enter the **monthly** utilities cost **per site** by entering the dollar amount and/or using the arrows.
- d. Building Insurance – Enter the **monthly** building insurance cost **per site** by entering the dollar amount and/or using the arrows.
- e. Maintenance, Repair, and Cleaning - Enter **monthly** maintenance, repair, and cleaning cost **per site** by entering the dollar amount and/or using the arrows.
- f. Other Occupancy Expenses (Optional) – This is an optional field. Enter the **monthly** other occupancy costs **per site** by entering the dollar amount and/or using the arrows.

2. **Operational Costs (Per Child)** – These are the non-personnel costs associated with the operational costs of providing child care. Operational costs are on a per child basis unless otherwise noted. Most data fields are prepopulated with default average values that can be edited. All required fields must have a value entered before advancing to the next page. Enter “\$0” if the required field does not apply to your center.

Table 4: Non-Personnel Costs - Operational Costs

Operational Costs (per child unless otherwise noted)	
Food and Food Preparation	\$ 107.83
Kitchen Supplies	\$ 4.17
Classroom Supplies	\$ 11.58
Education Supplies	\$ 12.50
Office Supplies and Equipment	\$ 8.33
Medical Supplies	\$ 4.67
Insurance	\$ 9.08
Child Assessment Tool	\$ 2.08
Developmental Screening Tool	\$ 1.00
Curriculum	\$ 2.92
Transportation (per site)	\$ Optional
Other Operational Expenses (per site)	\$ Optional

- a. Food and Food Preparation – If desired, update the **monthly** food and food preparation cost **per child** by entering the dollar amount and/or using the arrows.
- b. Kitchen Supplies – If desired, update the **monthly** kitchen supplies cost **per child** by entering the dollar amount and/or using the arrows.
- c. Classroom Supplies – If desired, update the **monthly** classroom supplies cost **per child** by entering the dollar amount and/or using the arrows.
- d. Education Supplies – If desired, update the **monthly** education supplies cost per child by entering the dollar amount and/or using the arrows.
- e. Office Supplies and Equipment – If desired, update the **monthly** office supplies and equipment cost **per child** by entering the dollar amount and/or using the arrows.
- f. Medical Supplies – If desired, update the **monthly** medical supplies cost **per child** by entering the dollar amount and/or using the arrows.
- g. Insurance – If desired, update the **monthly** insurance cost **per child** by entering the dollar amount and/or using the arrows.
- h. Child Assessment Tool – If desired, update the **monthly** assessment tool cost **per child** by entering the dollar amount and/or using the arrows.
- i. Developmental Screening Tool – If desired, update the **monthly** developmental screening tool cost **per child** by entering the dollar amount and/or using the arrows.

- j. Curriculum – If desired, update the **monthly** curriculum cost **per child** by entering the dollar amount and/or using the arrows.
 - k. Transportation (Optional) – This is an optional field. Enter a **monthly** value for transportation costs **per site**.
 - l. Other Operational Expenses (Optional) - This is an optional field. Enter the **monthly** other operational costs **per site** not mentioned above, if desired.
3. **Administrative Costs (Per Site)** – These are the costs associated with the administration of child care. The data fields are prepopulated with values that can be edited. All required fields must have a value entered before advancing to the next page. Enter “\$0” dollar value if the required field does not apply to your center.

Table 6: Non-Personnel Costs - Administrative Costs

Administrative Costs (per site)		
Telephone and Internet	\$ 373.17	<input type="button" value="▼"/> <input checked="" type="checkbox"/>
Audits and Legal Fees	\$ 248.75	<input type="button" value="▼"/> <input checked="" type="checkbox"/>
Licensing Fees and Permits	\$ 41.50	<input type="button" value="▼"/> <input checked="" type="checkbox"/>
Professional Services and Fees	\$ 101.25	<input type="button" value="▼"/> <input checked="" type="checkbox"/>
Accreditation Fees	\$ 52.08	<input type="button" value="▼"/> <input checked="" type="checkbox"/>
Advertising	\$ 1.67	<input type="button" value="▼"/> <input checked="" type="checkbox"/>
Professional Membership and Subscriptions	\$ 5.83	<input type="button" value="▼"/> <input checked="" type="checkbox"/>
Other Administrative Expenses	\$	<input type="button" value="▼"/> <input checked="" type="checkbox"/>

- a. Telephone and Internet – Enter the **monthly** telephone and internet cost **per site** by entering the dollar amount and/or using the arrows. Users can also use the default value provided.
- b. Audits and Legal Fees – Enter the **monthly** audit and legal fee cost **per site** by entering the dollar amount and/or using the arrows. Users can also use the default value provided.
- c. Licensing Fees and Permits – Enter the **monthly** licensing fees and permits cost **per site** by entering the dollar amount and/or using the arrows. Users can also use the default value provided.
- d. Professional Services and Fees – Enter the **monthly** professional services and fees cost **per site** by entering the dollar amount and/or using the arrows. Users can also use the default value provided.
- e. Accreditation Fees – Enter the **monthly** accreditation fees cost **per site** by entering the dollar amount and/or using the arrows. Users can also use the default value provided.

- f. Advertising – Enter the **monthly** advertising costs **per site** by entering the dollar amount and/or using the arrows. Users can also use the default value provided.
 - g. Professional Membership and Subscriptions – Enter the **monthly** professional membership and subscriptions cost **per site** by entering the dollar amount and/or using the arrows. Users can also use the default value provided.
 - h. Other Administrative Expenses (Optional) - This is an optional field. Enter the **monthly** other administrative costs **per site** not mentioned above by entering the dollar amount and/or using the arrows.
4. Click the “Next Page” button to advance to the Revenue page.
 5. **NOTE:** If you need to go back to change information on the previous page, click the “Previous Page” button. DO NOT click browser back button or you will lose all of the data entered and have to start over.

Step 4: Revenue

This section is designated to allow inputs to the **monthly** tuition rates, subsidy information, and other revenue that would be used to compensate your center for the cost of child care for each classroom age group.

Figure 13: Texas PCQC - Revenue Page

Texas Child Care Provider Cost of Quality Calculator

Create a Scenario

If any required fields are incomplete, you will be prompted by a red box to enter a value before proceeding.
NOTE: Clicking your browser's back button will take you back to the welcome page and all data will be lost.

1 Basic Info 2 Personnel 3 Non-personnel 4 Revenue

← Previous Page

Step 4: Revenue

Enter monthly tuition rates, subsidy information, and other revenue sources that would be used to compensate your center for the cost of child care for each classroom age group.

Tuition - Below is the calculated breakeven monthly tuition amount per child for each classroom grouping created. The monthly breakeven amounts are based on cost information you have entered thus far and do not include any other sources of revenue. You should adjust monthly tuition rates by classroom based on your center's needs and preferences.

% Receiving Subsidies - Enter the percentage of children in your center who are receiving subsidized tuition from Texas's Child Care Services program. This amount is used to calculate your revenue received from subsidy payments. If your program charges parents (or legal guardians) the difference between the subsidized rate and tuition select "YES" in the appropriate field.

CACFP - This is a federal program that provides reimbursements to child care providers who offer meals and snacks to children as a part of their child care services. If your child care center participates in the Child and Adult Care Food Program (CACFP), select "YES".

Other Annual Revenue - Use this revenue field to capture any additional revenue sources you may receive beyond tuition, child care subsidies and CACFP.

Allowance for Uncollected Revenue - This amount is an estimated percentage of unpaid tuition owed to your child care center. The industry standard is to keep uncollected revenue less than 3% of annual revenue.

Revenue Information

Tiny Tot Monthly Tuition
(**Breakeven = \$7,846**)

Percent of Children Receiving Subsidies

Does this Program Charge the Difference Between Subsidy and Tuition?

Child and Adult Care Food Program (CACFP)

Other Annual Revenue (e.g., bonuses and grants)

Allowance for Uncollected Revenue (as % of Revenue)

Print/Save PDF of Inputs Submit →

FAQ

Contact Us
childcare.pcqc@twc.texas.gov

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The Texas Provider Cost of Quality Calculator is funded with Child Care and Development Block Grant funds granted to the Texas Workforce Commission from the Administration for Children and Families.

1. Revenue Information – This section collects revenue information like tuition per age group.

Table 7: Revenue Data Inputs

Revenue Information	
Tiny Tots Monthly Tuition (Breakeven = \$7,846)	\$ 7846
Percent of Children Receiving Subsidies	%
More Info	
Does this Program Charge the Difference Between Subsidy and Tuition?	<input type="radio"/> Yes <input type="radio"/> No
Child and Adult Care Food Program (CACFP) Subsidies	<input type="radio"/> Yes <input type="radio"/> No
More Info	
Other Annual Revenue (e.g., bonuses and grants)	\$
Allowance for Uncollected Revenue (as % of Revenue)	%

- a. Classroom Tuition - The default value is the child care center's **monthly** "break-even" tuition rate provided for each classroom group that was created. The default value can be edited to fit the needs of the child care provider. **NOTE:** Monthly "break-even" tuition shown in "Step 4: Revenue" is not adjusted for subsidies selected (e.g., CACFP) by the user. Subsidies and reimbursements received by the child care center will be automatically adjusted for and shown in the "Provider Cost of Quality Calculator Results" page.
- b. School Age Tuition – School Year - The default value is the child care center's **monthly** "break-even" tuition rate provided for each School Age (School Year) classroom group that was created. To update the default data, enter the amount of tuition desired to charge for the School Age classroom group.
- c. School Age Tuition – Summer - The default value is the child care center's **monthly** "break-even" tuition rate provided for each School Age (Summer) classroom group that was created. To update the default data, enter the amount of tuition desired to charge for the School Age classroom group.
- d. Percent of Children Receiving Subsidies – Update the percentage by entering the desired percentage or using the arrows to increase/decrease the percentage amount of students who will be receiving tuition subsidies.
- e. Does This Program Charge the Difference Between Subsidy and Tuition? – Click the "Yes" or "No" button to signify whether the child care center will charge parents (or legal guardians) the difference between subsidy and tuition. **NOTE:** The decision to allow centers to charge the difference between subsidy and tuition is made by the local board and users should confirm their ability to charge that difference before confirming in the TEXAS PCQC.

- f. CACFP Subsidies - Click the “Yes” or “No” button to signify whether or not the center plans to collect subsidies from the Child and Adult Care Food Program. If “Yes” is selected, a subsidy level chart will display for the user to enter additional information about the family income.
2. **Family Income** – The user will enter the percentage of children applicable to each income bracket. The three levels must equal 100%.

Table 8: Revenue - CACFP Subsidy Level Inputs

Subsidy Level	% of Students
Free meals (<130% of FPL)	30 %
Price-reduced meals (130-185% of FPL)	40 %
Lower rate CACFP subsidies (>185% FPL)	30 %

- a. Free meals – Enter percentage or use the arrows to increase/decrease the percentage of students who will be receiving free meals as their family income is less than 130% of the federal poverty level.
 - b. Price-reduced meals - Enter percentage or use the arrows to increase/decrease the percentage of students who will be receiving price-reduced meals as their family income is between 130% and 185% of the federal poverty level.
 - c. Lower rate CACFP subsidies - Enter percentage or use the arrows to increase/decrease the percentage of students who will be receiving lower rate CACFP subsidies as their family income is more than 185% of the federal poverty level.
3. Other Revenue – Enter the amount of other **annual** revenue or use the arrows to increase/decrease **annual** revenue the child care center will receive from sources not previously listed.
4. Allowance for Uncollected Revenue Rate – Update the percentage by entering the desired percentage or using the arrows to increase/decrease the percentage amount of potential revenue the child care center estimates will not be collectable.
5. This is the last opportunity to change data inputs on previous pages as the final page will provide the results of all data entered. Click the “Next Page” button to advance to the Provider Cost of Quality Calculator Results page.
6. **NOTE:** If you need to go back to change information on the previous page, click the “Previous Page” button. DO NOT click browser back button or you will lose all of the data entered and have to start over.

Provider Cost of Quality Calculator Results

The Provider Cost of Quality Calculator Results page will summarize all of the data inputs and assumptions entered throughout the four previous pages in chart form and automatically adjust for subsidies selected. No information can be edited at this point. In order to change data inputs, you will have to start a new scenario by clicking the “New Scenario” button. Users have the option to either print to a PDF and/or print the summary page. The images below are illustrations to provide context of the website.

NOTE: No user information will be saved or stored. If the user navigates away from the results page without printing, the information will be erased and needs to be re-entered from the beginning.

Figure 14: Texas PCQC Results Page

Provider Cost of Quality Calculator Results

The following tables provide a detailed overview of the costs and revenue for your child care center. Costs are broken down by the different components you entered in step 1. Net income is calculated by subtracting total costs from total revenue.

Rate increases are applied to the revenue of each category.

NOTE: Clicking your browser's back button will clear all data entered. Please enter new information if needed.

[Print/Save PDF of Results](#) | [New Session](#)

Provider Cost Summary

This table summarizes all of your monthly and annual costs (mandatory and non-mandatory) Salaries, Benefits and Non-Personnel expenses. You may see costs that you did not input. These are mandatory costs that we automatically included in the calculation to the overall costs for your child care center.

Expense	Annually	Monthly
Salary Costs and Wages	\$72,246	\$6,024
Mandatory Benefits	\$6,350	\$511
Voluntary Benefits	\$0	\$0
Total Salaries	\$78,646	\$6,536
Background Check Fees	\$40	\$2
Substitutes for Training & PTO	\$710	\$59
Total Personnel Expenses	\$79,396	\$6,595
Sum of Operational Costs	\$1,370	\$106
Sum of Occupancy Costs	\$9,400	\$933
Sum of Administrative Costs	\$8,891	\$721
Total Non personnel Expenses	\$16,201	\$1,366
Total Expenses	\$94,597	\$7,956

Revenue Summary

This table summarizes all of your monthly and annual revenues by subsidies type, as a District tuition.

*Child Program Reimbursement is treated as a loss through net revenue. If the per child income of subsidized children at the childcare center is zero, it has a net zero effect.

Revenue	Annually	Monthly
Subsidized Children	\$125	\$10
Tuition-based Children	\$103,943	\$7,300
Employee Child Care Benefit Adjustment	\$0	\$0
Fiscal Program Subsidy Tuition Adjustment*	\$1,349	\$104
Subsidy and Tuition Total	\$102,248	\$7,727
Food Reimbursement*	\$1,308	\$103
Revenue Subtotal	\$103,556	\$7,829
Uncollected Revenue	\$1,354	\$107
Actual Revenue	\$102,273	\$7,772
Additional Revenue	\$1,100	\$83
Total Revenue	\$103,373	\$7,772

Net Income/Loss (Annual)

This table displays your child care center's potential net income/loss based on revenues and expenses entered and the percentage of income never used by families.

Net Income/Loss (\$)	-\$883
Net Income/Loss (%)	-1%
Subsidized Income (%)	2%

Annual Cost Breakdown per Child

This table provides the cost breakdown for each classroom group.

Cost	Typ. Tots
Center/Program Director	\$13,562
Lead & Assistant Teacher Salaries	\$29,700
Assistant Director	\$0
Administrative Assistant	\$0
Cook	\$0
Other Admin Personnel	\$0
Mandatory Benefits	\$6,300
Voluntary Benefits	\$0
Background Checks	\$10
Substitutes	\$710
Non-personnel Costs	\$14,261
Total Cost Per Child	\$81,171
Total Cost Per Classroom	\$81,171

Enrollment by Classroom Grouping

This table provides a breakdown of each classroom group, the total number of students attend in each classroom grouping and the enrollment capacity utilized by a group of students within a classroom grouping for the current year.

Classroom Group	Students
Grouping Name - Children	1999
Typ. Tots	1

Enrollment by Age Group

This table presents the number of children enrolled at the child care center by age. FYC 2013-2014 data can be found in Texas Admin Data (TAD).

Age Group	Children
0-11mos	1
12-17mos	0
18-23mos	0
2yr	0
3yr	0
4yr	0
5yr	0
6yr+	0
Total	1

Staff Summary

This table provides a summary of the number of staff members working at your child care center based on optional activities and student-to-teacher ratio.

Position	Count
Center/Program Director	1
Assistant Director	0
Administrative Assistant	0
Cook	0
Other Admin Personnel	0
Lead Teacher	1
Assistant Teacher	0
School Age Lead Teacher	0
School Age Assistant Teacher	0
Total Teaching Staff	1
Total Administrative Staff	1

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Contact Us: [dctc.state.texas.gov/texaschildcare](#)

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The Texas Provider Cost of Quality Calculator is funded with Child Care and Development Block Grant funds granted to the Texas Department of Education from the Administration for Children and Families.

1. Cost Summary – This table is a summary of the categorized **monthly** and **annual** costs based on user inputs. Information cannot be edited at this point.

Figure 15: Results - Summary of Estimated Scenario Costs to Providers

Cost Summary		
Expense	Annually	Monthly
Salary Costs and Wages	\$72,289	\$6,024
Mandatory Benefits	\$6,856	\$571
Voluntary Benefits	\$0	\$0
Salary Subtotal	\$79,145	\$6,595
Background Check Fees	\$40	\$3
Substitutes for Training & PTO	\$710	\$59
Total Personnel Expenses	\$79,896	\$6,658
Sum of Operational Costs	\$1,970	\$164
Sum of Occupancy Costs	\$2,400	\$200
Sum of Administrative Costs	\$9,891	\$824
Total Non-personnel Expenses	\$14,261	\$1,188
Total Expenses	\$94,157	\$7,846

2. Revenue Summary – This table is a summary of the **monthly** and **annual** revenue sources based on user inputs. The Texas PCQC automatically adjusts the amount of tuition-based revenue for subsidies selected by the user. Information cannot be edited at this point.

NOTE: The food program subsidy is treated as a pass-through cost savings to the parents/guardians of the enrolled children at the child care center. For the purposes of the Texas PCQC, the child care center does not count the food program subsidy as revenue. The results will show tuition-based revenue being subtracted by the amount of food program reimbursement received by the child care center, which has a net zero impact on total revenue.

Figure 16: Results - Summary of Estimated Revenues to Provider

Revenue Summary

This table summarizes all of your monthly and annual revenues by revenue type. (e.g Subsidized tuition)

*The Food Program Reimbursement is treated as a pass through cost savings to the parents/guardians of the enrolled children at the child care center which has a net zero effect.

Revenue	Annually	Monthly
Subsidized Children	\$193	\$16
Tuition-based Children	\$93,963	\$7,830
Employee Child Care Benefit Adjustment	\$0	\$0
Food Program Subsidy Tuition Adjustment*	\$(1,308)	\$(109)
Subsidy and Tuition Total	\$92,848	\$7,737
Food Reimbursement*	\$1,308	\$109
Revenue Subtotal	\$94,157	\$7,846
Uncollected Revenue	\$(1,883)	\$(157)
Actual Revenue	\$92,273	\$7,689
Additional Revenue	\$1,000	\$83
Total Revenue	\$93,273	\$7,773

3. Net Income/Loss – This table is a calculation of the Net Income/Loss and Subsidized Income based on user inputs. Information cannot be edited at this point.

Figure 17: Results - Estimated Net Income/Loss to Provider

Net Income/Loss (Annual)

This table displays your child care centers' potential net income/loss based on revenues and expenses entered and the percentage of income earned by subsidies.

Net Income/Loss (\$)	\$(883)
Net Income/Loss (%)	-1%
Subsidized Income (%)	2%

4. **Cost Per Child** – This table provides a summary of all the costs per child based on user inputs, categorized by personnel and non-personnel expenses. Information cannot be edited at this point.

Figure 18: Results - Breakdown of Costs per Child by Age Group

Annual Cost Breakdown per Child			
This table provides the cost breakdown per child by classroom group.			
Cost	Tiny Tots	Big Kids - School Year	Big Kids - Summer
Center/Program Director	\$1,674	\$1,395	\$279
Lead & Assistant Teacher Salaries	\$2,213	\$922	\$369
Assistant Director	\$1,215	\$1,013	\$203
Administrative Assistant	\$1,222	\$1,018	\$204
Cook	\$0	\$0	\$0
Other Admin Personnel	\$1,600	\$1,333	\$267
Mandatory Benefits	\$759	\$544	\$145
Voluntary Benefits	\$0	\$0	\$0
Background Checks	\$3	\$3	\$1
Substitutes	\$40	\$28	\$11
Non-personnel Costs	\$2,462	\$2,052	\$410
Total Cost Per Child	\$11,187	\$8,307	\$1,888
Total Cost Per Classroom	\$145,437	\$107,996	\$24,538

5. **Enrollment by Age Group** – This table provides a summary of the number of students included in the child care scenario by age group according to the Texas Administrative Code §809.20 which outlines the most current child age groups. Information cannot be edited at this point.

Figure 19: Results - Enrollment by Age Group

Enrollment by Age Group	
This table presents the number of children enrolled at the child care center by the nine age groups outlined by Texas Administrative Code§746.1601.	
Age Group	Children
0-11mo	13
12-17mo	0
18-23mo	0
2yr	0
3yr	0
4yr	0
5yr	0
6yr+	13
Total	26

6. [Enrollment by Classroom Grouping](#) - This table provides a summary of the number of students included in the child care scenario by classroom name and the enrollment capacity efficiency percentage (number of children enrolled vs.desired maximum number of children allowed for each classroom). Information cannot be edited at this point.

Figure 20: Results - Enrollment by Classroom Grouping

Enrollment by Classroom Grouping		
This table provides a breakdown of each classroom group, the total number of enrolled children in each classroom grouping and the enrollment capacity efficiency (number of children enrolled vs. desired maximum group size for the classroom).		
Grouping Name	Children	Enrollment Capacity Efficiency
Tiny Tots	13	87%

7. [Staff Summary](#) – This table provides a summary of the number of personnel included in the child care scenario by position/roles. Information cannot be edited at this point.

Figure 21: Total Staff Needed

Staff Summary	
This table provides a summary of the number of staff members working at your child care center based on optional selections and student-to-teacher ratios.	
Position	Quantity
Center/Program Director	1
Assitant Director	1
Administrative Assistant	1
Cook	0
Other Admin Personnel	1
Lead Teacher	1
Assistant Teacher	0
School Age Lead Teacher	1
School Age Assistant Teacher	0
Total Teaching Staff	2
Total Administrative Staff	4