

Proposed Pre-K Realignment - 4 Classrooms				Proposed Realignment and leaving Private Pay at \$600			
School	Number of classrooms	Number of Teachers	Number of Teacher Assistants	Source	Total number of students	Monthly	Yearly
Classroom 1	1	1	2	Private Pay (\$600)	12	\$7,200.00	\$72,000.00
Classroom 2	1	1	1	NC PreK (\$540)	48	\$25,920.00	\$259,200.00
Classroom 3	1	1	2	Teacher Salary PRC 063			\$135,000.00
Classroom 4	1	1	1	PRC 049			\$46,104.00
<b>Coordinator</b>		1		Total Income			\$512,304.00
<b>Total</b>	4	5	6	Total Salaries (cost)			\$713,762.46
Total salary Cost		\$355,321.32	\$358,441.14	Yearly Net Loss			-\$201,458.46
Actual costs based on current staffing.				**** 12 Private Pay is based on our current number			
Proposed Realignment and Increase Private Pay at \$850				Proposed Realignment and Increase Private Pay to \$1100			
Source	Total number of students	Monthly	Yearly	Source	Total number of students	Monthly	Yearly
Private Pay (\$600)	12	\$10,200.00	\$102,000.00	Private Pay (\$600)	12	\$13,200.00	\$132,000.00
NC PreK (\$540)	48	\$25,920.00	\$259,200.00	NC PreK (\$540)	48	\$25,920.00	\$259,200.00
Teacher Salary PRC 063			\$135,000.00	Teacher Salary PRC 063			\$135,000.00
PRC 049			\$46,104.00	PRC 049			\$46,104.00
Total Income			\$542,304.00	Total Income			\$572,304.00
Total Salaries (cost)			\$713,762.46	Total Salaries (cost)			\$713,762.46
Yearly Net Loss			-\$171,458.46	Yearly Net Loss			-\$141,458.46
<b>***Cost of snacks is not included in these numbers (\$26,000)</b>							