

**FY21-22  
Proposed NC Pre-K Budget**

6/17/2021

|                                       | # of Slots  |                      |                     |                              |                             |                          |
|---------------------------------------|---|----------------------|---------------------|------------------------------|-----------------------------|--------------------------|
| <b>FY21-22 Reimbursement</b>          | <b>284</b>  |                      |                     |                              |                             |                          |
| <b>INCOME</b>                         |   |                      |                     | <b>FY21-22 Budget</b>        | <b>NCPK</b>                 | <b>Smart Start</b>       |
| <b>NCPK Funds</b>                     |   |                      |                     |                              |                             |                          |
| <b>Operating</b>                      |   |                      |                     | \$1,920,750                  | \$1,920,750                 |                          |
| <b>Administration</b>                 |   |                      |                     | \$118,210                    | \$118,210                   |                          |
| <b>CCDF</b>                           |   |                      |                     | \$38,865                     | \$38,865                    |                          |
| <b>Smart Start FY21-22 Allocation</b> |   |                      |                     |                              |                             |                          |
| <b>Operating</b>                      |   |                      |                     | \$292,600.00                 |                             | \$292,600                |
| <b>Total</b>                          |   |                      |                     | <b>\$2,370,425</b>           | <b>\$2,077,825</b>          | <b>\$292,600</b>         |
| <b>Expenses</b>                       |   | <b>FY21-22 Slots</b> | <b>FY21-22 Rate</b> | <b>FY 21-22 Total Budget</b> | <b>FY21-22 State Budget</b> | <b>FY21-22 SS Budget</b> |
| <b>Child Care Facilities</b>          | <b>114 Slots</b>                                    |                      |                     |                              |                             |                          |
| Cabarrus Bilingual                    | 13 Applications                                     | 18                   | \$700               | \$126,000                    | \$126,000                   |                          |
| Kids Korner                           | 8 Applications                                      | 18                   | \$700               | \$126,000                    | \$126,000                   |                          |
| Logan CDC                             | 3 Applications                                      | 18                   | \$700               | \$126,000                    | \$126,000                   |                          |
| Richfield                             | 1 Applications                                      | 6                    | \$700               | \$42,000                     | \$42,000                    |                          |
| St James                              | 8 Applications                                      | 18                   | \$700               | \$126,000                    | \$126,000                   |                          |
| Sunshine House                        | 21 Applications                                     | 36                   | \$700               | \$252,000                    | \$252,000                   |                          |
| <b>School Based Sites</b>             |   |                      |                     |                              |                             |                          |
| <b>KCS</b>                            | <b>18 Slots (\$700 = \$510 NCPK \$190 SS)</b>       |                      |                     |                              |                             |                          |
| McKnight                              | 7 Applications                                      | 18                   | \$700               | \$126,000                    | \$91,800                    | \$34,200                 |
| <b>CCS</b>                            | <b>114 Slots (\$ 700 = \$510 - NCPK \$190 - SS)</b> |                      |                     |                              |                             |                          |
| Bethel                                | 1 Applications                                      | 9                    | \$700               | \$63,000                     | \$45,900                    | \$17,100                 |
| Boger                                 | 10 Applications                                     | 18                   | \$700               | \$126,000                    | \$91,800                    | \$34,200                 |
| Irvin                                 | 10 Applications                                     | 18                   | \$700               | \$126,000                    | \$91,800                    | \$34,200                 |
| Rocky River                           | 28 Applications                                     | 36                   | \$700               | \$252,000                    | \$183,600                   | \$68,400                 |
| Wall                                  | 9 Applications                                      | 15                   | \$700               | \$105,000                    | \$76,500                    | \$28,500                 |
| Wincoff                               | 23 Applications                                     | 18                   | \$700               | \$126,000                    | \$91,800                    | \$34,200                 |
| <b>KCS - Dual Certified</b>           | <b>38 Slots</b>                                     |                      |                     |                              |                             |                          |
| McKnight                              | Blended - Headstart 38 applications                 | 38                   | \$281               | \$106,780                    | \$106,780                   |                          |
| <b>TOTAL - SITES</b>                  |   | <b>284</b>           |                     | <b>\$1,828,780</b>           | <b>\$1,577,980</b>          | <b>\$250,800</b>         |
| <b>TOTAL OPERATING</b>                |   |                      |                     | <b>\$2,213,350</b>           | <b>\$1,920,750</b>          | <b>\$292,600</b>         |
| <b>Difference</b>                     |   |                      |                     | \$384,570                    | \$342,770                   | \$41,800                 |

**Next Slot Allocation at July Early Education Committee Meeting**

Funding will support 18 additional center slots; 22 additional school slots and 37 additional dual slots (or some other combination)