	FY23 Actuals								FY24 Extended Day Proposal: Per student cost*							
	Operating Budget	EEC students certified	Enrolled Nov 22	Rental Fees	Square Feet	Rate/Ft2	% Rent/Revenue	\$250	% Rent/Revenue	\$200	% Rent/Revenue	\$150	% Rent/Revenue	\$100	% Rent/Revenue	
Baker	\$985,500	180	173	\$13,360	12,223	\$1.09	1.36%	\$45,000	4.57%	\$36,000	3.65%	\$27,000	2.74%	\$18,000	1.83%	
Driscoll**	\$800,000	130	142	\$9,370	12,878	\$0.73	1.17%	\$32,500	4.06%	\$26,000	3.25%	\$19,500	2.44%	\$13,000	1.63%	
Heath/Clark Rd	\$600,700	180	86	\$14,184	12,696	\$1.12	2.36%	\$45,000	7.49%	\$36,000	5.99%	\$27,000	4.49%	\$18,000	3.00%	
Lawrence	\$652,715	140	118	\$10,215	9,742	\$1.05	1.57%	\$35,000	5.36%	\$28,000	4.29%	\$21,000	3.22%	\$14,000	2.14%	
Lincoln	\$738,936	110	110	\$6,345	12,201	\$0.52	0.86%	\$27,500	3.72%	\$22,000	2.98%	\$16,500	2.23%	\$11,000	1.49%	
Pierce	\$791,143	190	142	\$14,519	13,569	\$1.07	1.84%	\$47,500	6.00%	\$38,000	4.80%	\$28,500	3.60%	\$19,000	2.40%	
Ruffin Ridley	\$882,640	130	125	\$22,138	13,336	\$1.66	2.51%	\$32,500	3.68%	\$26,000	2.95%	\$19,500	2.21%	\$13,000	1.47%	
Runkle	\$702,000	126	118	\$14,570	14,185	\$1.03	2.08%	\$31,500	4.49%	\$25,200	3.59%	\$18,900	2.69%	\$12,600	1.79%	
TOTAL	\$6,754,334	1366	1,100	\$118,886	113,526		1.76%	\$341,500	5.06%	\$273,200	4.04%	\$204,900	3.03%	\$136,600	2.02%	
								*MN suggestion: reduce rent by fraction of FTE students on full/partial pay (scholarships, vouchers). e.g. if a program has 180 students, and 2 are full scholarship and 2 are half-scholarship, and 1 is voucher at 60%, then the charge is reduced by 3.6/180 or 2%. This is to ensure programs aren't penalized by PSB for any financial support they can make available to caregivers.  **Note these #s use current student certifications; Driscoll next year will add 20 PK students thus changing their certification, income and rent charge.								