

BCY2026 CCS Child Care Targets

		1	2	3	4	5	6	7	8	9	10
		BCY26 Base Allocation	BCY26 2% Quality Allocation	Amount Available to Operate the Subsidized CC Program	Admin Ops Recommendation	Admin Ops % of Total	Forecasted Amount Minus Admin Ops Cost	Forecasted Avg Provider Payment Rate	Forecasted PSOC Per Unit	Forecasted System Cost Per Unit	BCY26 Allocation Target
Board Name	#										
Panhandle	1	\$22,395,962	\$466,583	\$21,929,379	\$2,756,523	12.57%	\$19,172,856	\$32.16	\$4.07	\$28.09	2,615
South Plains	2	\$22,096,483	\$460,343	\$21,636,140	\$1,936,435	8.95%	\$19,699,705	\$32.05	\$4.12	\$27.93	2,703
North Texas	3	\$9,928,324	\$206,840	\$9,721,484	\$1,363,924	14.03%	\$8,357,560	\$29.03	\$4.37	\$24.66	1,298
North Central	4	\$98,906,703	\$2,060,556	\$96,846,147	\$12,435,045	12.84%	\$84,411,102	\$44.25	\$4.40	\$39.85	8,116
Tarrant County	5	\$95,992,184	\$1,999,837	\$93,992,347	\$8,929,273	9.50%	\$85,063,074	\$43.98	\$4.58	\$39.39	8,273
Dallas County	6	\$141,298,583	\$2,943,721	\$138,354,862	\$9,117,585	6.59%	\$129,237,277	\$42.51	\$4.38	\$38.13	12,987
North East	7	\$14,235,845	\$296,580	\$13,939,265	\$2,008,648	14.41%	\$11,930,617	\$28.67	\$3.87	\$24.80	1,843
East Texas	8	\$42,284,542	\$880,928	\$41,403,614	\$6,587,315	15.91%	\$34,816,299	\$28.65	\$4.15	\$24.50	5,444
West Central	9	\$14,856,779	\$309,516	\$14,547,263	\$2,275,192	15.64%	\$12,272,071	\$29.10	\$3.50	\$25.60	1,837
Borderplex	10	\$55,452,450	\$1,155,259	\$54,297,191	\$5,853,237	10.78%	\$48,443,954	\$28.26	\$4.10	\$24.17	7,681
Permian Basin	11	\$25,263,475	\$526,322	\$24,737,153	\$2,654,297	10.73%	\$22,082,856	\$31.65	\$4.01	\$27.64	3,061
Concho Valley	12	\$6,418,375	\$133,716	\$6,284,659	\$1,280,185	20.37%	\$5,004,474	\$26.68	\$4.84	\$21.84	878
Heart of Texas	13	\$19,617,939	\$408,707	\$19,209,232	\$2,264,768	11.79%	\$16,944,464	\$28.76	\$3.94	\$24.82	2,616
Capital Area	14	\$44,809,366	\$933,528	\$43,875,838	\$6,699,840	15.27%	\$37,175,998	\$47.82	\$4.68	\$43.14	3,302
Rural Capital	15	\$37,292,320	\$776,923	\$36,515,397	\$7,376,110	20.20%	\$29,139,287	\$38.81	\$4.92	\$33.89	3,294
Brazos Valley	16	\$15,684,499	\$326,760	\$15,357,739	\$2,248,373	14.64%	\$13,109,366	\$33.47	\$3.81	\$29.66	1,693
Deep East	17	\$20,859,230	\$434,567	\$20,424,663	\$1,823,922	8.93%	\$18,600,741	\$28.54	\$3.45	\$25.08	2,841
Southeast	18	\$20,524,902	\$427,602	\$20,097,300	\$2,088,109	10.39%	\$18,009,191	\$28.10	\$3.07	\$25.02	2,758
Golden Crescent	19	\$9,201,820	\$191,705	\$9,010,115	\$1,201,949	13.34%	\$7,808,166	\$26.74	\$3.61	\$23.13	1,293
Alamo	20	\$130,849,352	\$2,726,028	\$128,123,324	\$8,328,016	6.50%	\$119,795,308	\$39.30	\$3.98	\$35.32	12,994
South Texas	21	\$22,364,651	\$465,930	\$21,898,721	\$2,535,872	11.58%	\$19,362,849	\$29.67	\$3.17	\$26.49	2,800
Coastal Bend	22	\$32,265,621	\$672,200	\$31,593,421	\$4,678,986	14.81%	\$26,914,435	\$35.59	\$4.10	\$31.49	3,274
Lower Rio	23	\$89,323,469	\$1,860,906	\$87,462,563	\$7,460,557	8.53%	\$80,002,006	\$33.90	\$3.22	\$30.68	9,990
Cameron	24	\$34,762,114	\$724,211	\$34,037,903	\$2,743,455	8.06%	\$31,294,448	\$39.95	\$3.85	\$36.09	3,322
Texoma	25	\$9,296,493	\$193,677	\$9,102,816	\$874,781	9.61%	\$8,228,035	\$30.45	\$4.35	\$26.10	1,208
Central Texas	26	\$29,246,571	\$609,304	\$28,637,267	\$4,312,772	15.06%	\$24,324,495	\$29.87	\$4.14	\$25.73	3,622
Middle Rio	27	\$11,996,209	\$249,921	\$11,746,288	\$1,536,414	13.08%	\$10,209,874	\$31.47	\$3.62	\$27.85	1,405
Gulf Coast	28	\$358,805,016	\$7,475,107	\$351,329,909	\$27,473,999	7.82%	\$323,855,910	\$39.08	\$3.70	\$35.37	35,078
Sum of Boards	99	\$1,436,029,277	\$29,917,277	\$1,406,112,000	\$140,845,584	10.02%	\$1,265,266,416	\$36.67	\$3.97	\$32.70	148,226
Calculation Logic	NA	Seeking Approval	2% of Col1	Col1 - Col2	CC Admin Ops Costs Col4 * Inflation Factor	Col4 ÷ Col3	Col3 - Col4	See Note below	Based on Historic Trends	Col7 - Col8	Col6 ÷ Col9 ÷ CC Days

This uses the new, adjusted case mix that projects a shift from regular care towards TRS2 and beyond as the program becomes mandatory.  
This new casemix is then applied to the new max rates and adjusted downward based on the difference between Max Rates and Actual Reimbursement Levels (which include PSOC)

Cost per Month \$790.52