

Judy Center Mock Budget

Currently: 55 Judy Centers and more than 300 Title I elementary Schools; serving 15,633 children

MSDE: 5 new centers/year over 10 years at \$330,000 each (MSDE started at 55 Judy Centers in FY19) Annual Cost per Center: \$330,000

Year	Current Hubs	Cost	Hubs Added Annually	Cost	Total New Hubs	Cost	Total Hubs	Cost
FY2019	55	\$18,150,000	0	\$0	0	\$0	55	\$18,150,000
FY2020	55	18,150,000	5	1,650,000	5	1,650,000	60	19,800,000
FY2021	55	18,150,000	5	1,650,000	10	3,300,000	65	21,450,000
FY2022	55	18,150,000	5	1,650,000	15	4,950,000	70	23,100,000
FY2023	55	18,150,000	5	1,650,000	20	6,600,000	75	24,750,000
FY2024	55	18,150,000	5	1,650,000	25	8,250,000	80	26,400,000
FY2025	55	18,150,000	5	1,650,000	30	9,900,000	85	28,050,000
FY2026	55	18,150,000	5	1,650,000	35	11,550,000	90	29,700,000
FY2027	55	18,150,000	5	1,650,000	40	13,200,000	95	31,350,000
FY2028	55	18,150,000	5	1,650,000	45	14,850,000	100	33,000,000
FY2029	55	18,150,000	5	1,650,000	50	16,500,000	105	34,650,000

Alternative: (300-56= 244/2=122 new centers over 10 years with 2/3 of centers (81) to open over first 5 years at \$330,000 each Assume start at 55 as with MSDE proposal which means 80 over first 5 years and remaining 42 to open in last 5 years

Year	Current Hubs	Cost	Hubs Added Annually	Cost	Total New Hubs	Cost	Total Hubs	Cost
FY2019	55	\$18,150,000	0	\$0	0	\$0	55	\$18,150,000
FY2020	55	18,150,000	16	5,280,000	16	5,280,000	71	23,430,000
FY2021	55	18,150,000	16	5,280,000	32	10,560,000	87	28,710,000
FY2022	55	18,150,000	16	5,280,000	48	15,840,000	103	33,990,000
FY2023	55	18,150,000	16	5,280,000	64	21,120,000	119	39,270,000
FY2024	55	18,150,000	16	5,280,000	80	26,400,000	135	44,550,000
FY2025	55	18,150,000	8	2,640,000	88	29,040,000	143	47,190,000
FY2026	55	18,150,000	8	2,640,000	96	31,680,000	151	49,830,000
FY2027	55	18,150,000	8	2,640,000	104	34,320,000	159	52,470,000
FY2028	55	18,150,000	8	2,640,000	112	36,960,000	167	55,110,000
FY2029	55	18,150,000	10	3,300,000	122	40,260,000	177	58,410,000

Note: priority in expansion will go to neediest communities

Note: no inflation factor

Note: could recommend requiring MSDE to consider geographic diversity and that one Judy Center could serve 1-3 closely located Title I schools in a high need area when selecting site to open a new Judy Center.