

Cost Estimates to Serve 4-year-olds at or below 300% Federal Poverty Level

	Baseline 2017-2018 SY	Year 1 (FY20) 70% Participation	Year 5 (FY24) 80% Participation	Year 10 (FY29) 80% Participation
Total Slots (in Public and Community Settings)	38,264	38,264	38,363	42,776
LEA Half Day Slots		14,899	14,899	
LEA Full Day Slots		11,633	11,633	
Center/Family Homes		11,732	11,732	
Students Served with Public Funding	27,588	26,107	29,747	30,499
Student Population at 300% FPL	38,130	37,296	37,184	38,124
Total 4 yr old Student Population	75,314	73,798	73,724	75,717
Total Cost to State and Locals		\$ 236,475,205	\$ 392,603,546	\$ 402,528,442

Cost Estimates to Serve 4-year-olds between 300% and 400% Federal Poverty Level

	Year 5 (FY24) 80% Participation	Year 10 (FY29) 80% Participation
Slots	8,616	12,277
Students Served	8,114	8,230
Student Population at 300-400% FPL	10,143	10,288
Total 4 yr old Student Population	73,724	75,717
Total Cost to State and Locals	53,544,286	54,309,770

Cost Estimates to Serve 3-year-olds at or below 300% Federal Poverty Level

	Baseline 2017-2018 SY	Year 1 (FY20) 80% Participation	Year 5 (FY24) 80% Participation	Year 10 (FY29) 80% Participation
Minimum % Required to be Offered	0	10%	50%	100%
Full-day Slots Offered to Meet Minimum %	0	3,746	18,697	38,331
Students Served with Assumed Participation	3574 currently served	2,997	14,958	30,665
Student Population at 300% FPL	38,266	37,461	37,394	38,331
Total 3 yr old Student Population	76,526	75,034	75,026	77,026
Total Cost to State and Locals		39,552,822	197,410,405	404,714,030

Total Cost to Serve 4-year-olds and 3-year-olds at or below 300% Federal Poverty Level

Total Slots Available	42,010	57,060	81,107
Total Slots Needed to Serve Students at Assumed Participation	29,104	44,705	61,164

Cost of Quality (Base): 4 yr olds Level 3: 8,234 Level 4: 12,623 Level 5:13,198 Half-day: 5,015
 Cost of Quality (Base): 3 yr olds Level 5:13,198
 2% Administrative Costs
 No Inflation factor
 Assume % of new/licensed/accredited providers enter market and publish at EXCELS 5 in year 10
 Head Start Enrollment and Funding Included