

Working Group 1: Element 1a Prekindergarten Expansion

**2019-2020 Cost of Quality Inflated: Cost Per Child:
Phase-in Cost Increments Per 4yr old 300% Yrs 1-5**

**Level 3: \$8,343 Level 4: \$11,476 Level 5: \$12,222
Year 1: \$8,343 Year 2: \$9,312 Year 3: \$10,282 Year 4: \$11,252 Year 5: \$12,222**

Capacity

	Baseline	Year 1 (FY21)	(FY 22)	(FY 23)	(FY24)	Year 5 (FY25)	(FY26)	(FY27)	(FY28)	(FY29)	Year 10 (FY30)
Total Slots (in Public School and Community-based Settings)	38,254	36,393	34,530	32,668	32,345	33,963	38,789	41,992	48,485	55,301	65,322
LEA Half Day Slots	14,899	11,175	7,450	3,725	0						
LEA Full Day Slots	11,633	11,633	11,633	11,633	11,633	11,633	11,633	11,633	11,633	11,633	11,633
Centers	11,722	11,722	11,722	11,722	11,722	11,722	14,701	15,905	20,089	24,272	28,455
Converted Half Day to Full Day Slots		1,863	3,725	5,588	7,450	7,450	7,450	7,450	7,450	7,450	7,450
Accredited (Not EXCELS)											2,863

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

	Baseline	Year 1 (FY21)	(FY 22)	(FY 23)	(FY24)	Year 5 (FY25)	(FY26)	(FY27)	(FY28)	(FY29)	Year 10 (FY30)
2017-2018 SY					70% Participation	70%	75%	75%	80%	80%	80% Participation
Students Served with New Public Funding (Participation Rate)	27,588	15,358	19,083	22,808	26,029	26,178	28,226	28,351	30,369	30,499	30,630
Student Population at 300% FPL	38,130	37,075	37,014	37,044	37,184	37,397	37,635	37,801	37,961	38,124	38,288
Total 4 yr old Student Population	75,314	73,434	73,330	73,402	73,724	74,182	74,674	75,020	75,366	75,717	76,072
Total Cost to State and Locals	\$ 143,643,388	\$128,131,794	\$177,700,896	\$234,511,856	\$292,878,308	\$319,947,516	\$344,978,172	\$346,505,922	\$371,171,385	\$372,761,222	\$374,364,749

Cost Estimates to Serve 4-year-olds between 300% and 600% Federal Poverty Level (Sliding Scale)

					70% Participation	70%	75%	75%	80%	80% Participation
Total Slots (in Public and Community Settings)					7,785	10,563	13,641	18,116	24,802	34,691
Students Served with New Public Funding (Participation Rate)					16,307	16,419	17,675	17,762	19,038	19,134
Student Population between 300-600% FPL					23,294	23,454	23,566	23,682	23,798	23,916
Total Cost to State and Locals					\$53,316,126	\$72,343,166	\$93,428,699	\$121,651,938	\$130,394,002	\$131,048,766

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

	Baseline	Year 1 (FY21)	(FY22)	(FY23)	(FY24)	Year 5 (FY25)	(FY26)	(FY27)	(FY28)	(FY29)	Year 10 (FY30)
2017-2018 SY		80% Participation	80%	80%	80%	80%	80%	80%	80%	80%	80% Participation
Total Slots (in Public and Community Settings)		21,035	15,447	9,860	6,316	0	0	0	354	5,764	15,557
Minimum % Required to be Offered	0	10%	20%	30%	40%	50%	60%	70%	80%	90%	100%
Full-day Slots Offered to Meet Minimum %	0	3,726	7,442	11,172	14,958	18,812	22,715	26,612	30,539	34,498	38,492
Students Served with New Public Funding (Participation Rate)	currently 3574	2,981	5,953	8,938	11,966	15,049	18,172	21,290	24,431	27,598	30,794
Student Population at 300% FPL	38,266	37,258	37,208	37,241	37,394	37,623	37,858	38,018	38,173	38,331	38,492
Total 3 yr old Student Population	76,526	74,691	74,604	74,681	75,026	75,513	76,004	76,341	76,681	77,026	77,376
Total Cost to State and Locals		\$24,867,184	\$55,436,712	\$91,899,541	\$71,070,445				\$4,325,468	\$70,445,528	\$190,140,726

Total Cost Estimates

3-yr-olds and 4-yr-olds at or below 300% FPL	\$152,998,978	\$233,137,608	\$326,411,397	\$363,948,753	\$319,947,516	\$344,978,172	\$346,505,922	\$375,496,853	\$443,206,751	\$564,505,474
4-yr-olds between 300 to 600% FPL					\$53,316,126	\$72,343,166	\$93,428,699	\$121,651,938	\$130,394,002	\$131,048,766
Total Cost to State and Locals					\$373,263,642	\$417,321,338	\$439,934,621	\$497,148,791	\$573,600,752	\$695,554,240