

**Working Group 1: Element 1a Prekindergarten Expansion - Alternatives**

Phase-in Cost Increments Per 4yr old 300% Yrs 1-5

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

Phase-in Cost Increments Per 3yr old 300% Yrs 1-5

Half Day    Year 1: \$4,172    Year 2: \$4,656    Year 3: \$5,141    Year 4: \$5,626    Year 5: \$6,111

**Option A: Cost Estimates to Serve 3-year-olds at or below 300% Federal Poverty Level in Half-Day Pre-K**

	<b>Baseline 2017-2018 SY</b>	<b>Year 1 (FY21) 80% Participation</b>	<b>(FY22) 80%</b>	<b>(FY23) 80%</b>	<b>(FY24) 80%</b>	<b>Year 5 (FY25) 80%</b>	<b>(FY26) 80%</b>	<b>(FY27) 80%</b>	<b>(FY28) 80%</b>	<b>(FY29) 80%</b>	<b>Year 10 (FY30) 80% Participation</b>
Total Slots (in Public and Community Settings)		19,719	15,994	12,269	12,633	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		\$12,435,082	\$27,718,356	\$45,949,771	\$67,321,166				\$2,162,734	\$35,222,764	\$95,070,363

**Option B: Cost Estimates to Serve 3-year-olds at or below 185% Federal Poverty Level in Half-day Pre-K**

	<b>Baseline 2017-2018 SY</b>	<b>Year 1 (FY21) 80% Participation</b>	<b>(FY22) 80%</b>	<b>(FY23) 80%</b>	<b>(FY24) 80%</b>	<b>Year 5 (FY25) 80%</b>	<b>(FY26) 80%</b>	<b>(FY27) 80%</b>	<b>(FY28) 80%</b>	<b>(FY29) 80%</b>	<b>Year 10 (FY30) 80% Participation</b>
Total Slots (in Public and Community Settings)		19,719	15,994	12,269	12,633	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	2,175	4,342	6,517	8,718	10,957	13,229	15,501	17,786	20,092	22,417
Students Served with New Public Funding (Participation Rate) currently 3574		1,740	3,473	5,214	6,975	8,765	10,583	12,401	14,229	16,073	17,934
Student Population at 185% FPL	21,888	21,747	21,708	21,724	21,796	21,913	22,048	22,144	22,233	22,324	22,417
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		\$7,258,279	\$16,171,592	\$26,803,940	\$39,239,775				\$2,162,734	\$35,222,764	\$95,070,363