

## **EXAMPLE OF AN 8-YEAR PHASE-IN PLAN**

**80% OF CHILDREN IN LOW API 1-3 SCHOOLS PHASED IN BY YEAR 5 OF PFA**

**80% OF CHILDREN IN LOW API 4-5 SCHOOLS PHASED IN BY YEAR 8 OF PFA**

## EXAMPLE OF A 5-YEAR PHASE-IN PLAN FOR LOW API (1-5) SCHOOLS

Table 1. Current participation of 4 year olds in early education program and projected participation in PFA

| REGION/SCHOOL DISTRICT       | Years of Phase In | Percentage of four-year-olds enrolled in formal early education program | Current K enrollment | Projected Participation Rate | Projected PFA Enrollment |
|------------------------------|-------------------|---|----------------------|------------------------------|--------------------------|
| School A (API=1)             | Year 1 - Year 5   | 80%   | 50                   | 80%                          | 40                       |
| School B (API=1)             | Year 1 - Year 5   | 60%   | 40                   | 80%                          | 32                       |
| School C (API=2)             | Year 1 - Year 5   | 66%   | 40                   | 80%                          | 32                       |
| School D (API=3)             | Year 1 - Year 5   | 47%   | 50                   | 80%                          | 40                       |
| School E (API=3)             | Year 1 - Year 5   | 33%   | 60                   | 80%                          | 48                       |
| <b>LOW API 1-3</b>           |                   |   | <b>240</b>           | <b>80%</b>                   | <b>192</b>               |
| School F (API=4)             | Year 6 - Year 8   | 50%   | 60                   | 80%                          | 48                       |
| School G (API=5)             | Year 6 - Year 8   | 50%   | 50                   | 80%                          | 40                       |
| School H (API=5)             | Year 6 - Year 8   | 50%   | 50                   | 80%                          | 40                       |
| <b>LOW API 4-5</b>           |                   |   | <b>160</b>           |                              | <b>128</b>               |
| <b>Overall Participation</b> |                   |   | <b>400</b>           | <b>80%</b>                   | <b>320</b>               |

**Table 2. Number of children receiving PFA quality services, Year 1 - Year 8**

|                                    | Year 1    | Year 2    | Year 3     | Year 4     | Year 5     | Year 6     | Year 7     | Year 8     |
|------------------------------------|-----------|-----------|------------|------------|------------|------------|------------|------------|
| <b>UPGRADING EXISTING SLOTS</b>    |           |           |            |            |            |            |            |            |
| Headstart                          | 20        | 40        | 50         | 70         | 78         | 86         | 94         | 102        |
| State Preschool                    | 10        | 15        | 35         | 35         | 55         | 75         | 95         | 115        |
| <b>Total no. of slots upgraded</b> | <b>30</b> | <b>55</b> | <b>85</b>  | <b>105</b> | <b>133</b> | <b>161</b> | <b>189</b> | <b>217</b> |
| <b>SLOTS AT FULL PS COST</b>       |           |           |            |            |            |            |            |            |
| Newly publicly-funded spaces       | 10        | 17        | 19         | 39         | 59         | 79         | 91         | 103        |
| <b>Total number of slots</b>       | <b>40</b> | <b>72</b> | <b>104</b> | <b>144</b> | <b>192</b> | <b>240</b> | <b>280</b> | <b>320</b> |

**Table 3. Annual per child costs**

|                        | Y1       | Y2       | Y3       | Y4       | Annual cost<br>using Beginning<br>Teacher Salary | Y6       | Y7       | Y8       | Y9       | Y10      |
|------------------------|----------|----------|----------|----------|--|----------|----------|----------|----------|----------|
| <b>Head Start</b>      |          |          |          |          |  |          |          |          |          |          |
| upgrade                | \$ 1,200 | \$ 1,275 | \$ 1,350 | \$ 1,425 | \$ 1,500   | \$ 1,600 | \$ 1,700 | \$ 1,800 | \$ 1,900 | \$ 2,000 |
| <b>State Preschool</b> |          |          |          |          |  |          |          |          |          |          |
| upgrade                | \$ 1,280 | \$ 1,360 | \$ 1,440 | \$ 1,520 | \$ 1,600   | \$ 1,840 | \$ 1,955 | \$ 2,070 | \$ 2,185 | \$ 2,300 |
| NEW SLOT               | \$ 3,760 | \$ 3,995 | \$ 4,230 | \$ 4,465 | \$ 4,700   | \$ 4,968 | \$ 5,076 | \$ 5,184 | \$ 5,292 | \$ 5,400 |

**Table 4. Year-by-Year Cost Estimates**

| Year   | Total Cost | Phase in API 1-3 | Phase in API 4-5 | No. of low API (1-3) children served | No. of low API (4-5) children served | Total Number of children |
|--------|------------|------------------|------------------|--------------------------------------|--------------------------------------|--------------------------|
| Year 1 | \$ 74,400  | \$ 74,400        | \$ -             | 40                                   | 0                                    | 40                       |
| Year 2 | \$ 139,315 | \$ 139,315       | \$ -             | 72                                   | 0                                    | 72                       |
| Year 3 | \$ 198,270 | \$ 198,270       | \$ -             | 104                                  | 0                                    | 104                      |
| Year 4 | \$ 327,085 | \$ 327,085       | \$ -             | 144                                  | 0                                    | 144                      |
| Year 5 | \$ 482,300 | \$ 482,300       | \$ -             | 192                                  | 0                                    | 192                      |
| Year 6 | \$ 668,072 | \$ 519,112       | \$ 148,960       | 192                                  | 48                                   | 240                      |
| Year 7 | \$ 807,441 | \$ 539,609       | \$ 267,832       | 192                                  | 88                                   | 280                      |
| Year 8 | \$ 955,602 | \$ 560,106       | \$ 395,496       | 192                                  | 128                                  | 320                      |

| Table 5. Number of slots and year-by-year costs |   |     |       |   |            |            |
|---|---|-----|-------|---|------------|------------|
| Number of Slots                                 |   |     |       | Cost  |            |            |
| Year  | Existing slots -<br>Head Start and<br>Newly publicly- State PS, at<br>funded spaces upgraded cost |     |       | Upgraded Cost -<br>Newly publicly- Head Start and<br>funded spaces State PS |            |            |
|   |   |     | Total |   |            | Total      |
| Year 1  | 10  | 30  | 40    | \$ 47,000   | \$ 36,800  | \$ 74,400  |
| Year 2  | 17  | 55  | 72    | \$ 79,900   | \$ 71,400  | \$ 139,315 |
| Year 3  | 19  | 85  | 104   | \$ 89,300   | \$ 117,900 | \$ 198,270 |
| Year 4  | 39  | 105 | 144   | \$ 183,300  | \$ 152,950 | \$ 327,085 |
| Year 5  | 59  | 133 | 192   | \$ 277,300  | \$ 205,000 | \$ 482,300 |
| Year 6  | 79  | 161 | 240   | \$ 392,472  | \$ 275,600 | \$ 668,072 |
| Year 7  | 91  | 189 | 280   | \$ 461,916  | \$ 345,525 | \$ 807,441 |
| Year 8  | 103   | 217 | 320   | \$ 533,952  | \$ 421,650 | \$ 955,602 |

## **EXAMPLE OF A 10-YEAR COUNTY-WIDE PHASE-IN PLAN**

**75% of children in the county phased in by year 10 of PFA**

**Children in the region/district with low API (1-3) schools phased in by year 5 of PFA**

**Children in the region/district with low API (4-5) schools phased in between year 6 to year 8 of PFA**

**Children in the rest of the county phased in beginning from year 9 of PFA**

## EXAMPLE OF A 10 YEAR PHASE-IN PLAN

| Table 1. Current participation of 4 year olds in early education program and projected participation in PFA |                  |   |                      |                              |                          |  |
|---|------------------|---|----------------------|------------------------------|--------------------------|--|
| REGION/SCHOOL DISTRICT  | Year of Phase In | Percentage of four-year-olds enrolled in formal early education program | Current K enrollment | Projected Participation Rate | Projected PFA Enrollment |  |
| Region or District A (low API 1-3)  | Y1 - Y5          | 80%   | 600                  | 80%                          | 480                      |  |
| Region or District B (low API 1-3)  | Y1 - Y5          | 80%   | 300                  | 80%                          | 240                      |  |
| Region or District C ( Low API 4-5)   | Y6 - Y8          | 70%   | 200                  | 70%                          | 140                      |  |
| Region or District D (Low API 4-5)  | Y6 - Y8          | 50%   | 200                  | 70%                          | 140                      |  |
| Region or District E (API above 5)  | Y9 - Y10         | 40%   | 200                  | 65%                          | 130                      |  |
| Overall Participation   |                  |   | 1500                 | 75%                          | 1130                     |  |



| <b>Table 2. Number of children receiving PFA quality services, Year 1 - Year 8</b> |               |               |               |               |               |               |               |               |               |                |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
|  | <b>Year 1</b> | <b>Year 2</b> | <b>Year 3</b> | <b>Year 4</b> | <b>Year 5</b> | <b>Year 6</b> | <b>Year 7</b> | <b>Year 8</b> | <b>Year 9</b> | <b>Year 10</b> |
| <b>UPGRADING EXISTING SLOTS</b>  |               |               |               |               |               |               |               |               |               |                |
| Headstart  | 20            | 80            | 120           | 160           | 200           | 240           | 300           | 320           | 340           | 360            |
| State Preschool  | 40            | 120           | 180           | 220           | 240           | 240           | 280           | 280           | 300           | 300            |
| <b>Total no. of slots upgraded</b>   | <b>60</b>     | <b>200</b>    | <b>300</b>    | <b>380</b>    | <b>440</b>    | <b>480</b>    | <b>580</b>    | <b>600</b>    | <b>640</b>    | <b>660</b>     |
| <b>SLOTS AT FULL PS COST</b>   |               |               |               |               |               |               |               |               |               |                |
| <b>New or newly publicly-funded spaces</b>   | <b>60</b>     | <b>120</b>    | <b>200</b>    | <b>220</b>    | <b>280</b>    | <b>320</b>    | <b>380</b>    | <b>400</b>    | <b>450</b>    | <b>470</b>     |
| <b>Total number of slots</b>   | <b>120</b>    | <b>320</b>    | <b>500</b>    | <b>600</b>    | <b>720</b>    | <b>800</b>    | <b>960</b>    | <b>1000</b>   | <b>1090</b>   | <b>1130</b>    |

Incremental Pay for Applying Average K Teacher Salary To cost Model

| Table 3. Annual per child costs        |                 |                 |                 |                 |  |                 |                 |                 |                 |  |  |  |
|--|-----------------|-----------------|-----------------|-----------------|--|-----------------|-----------------|-----------------|-----------------|--|--|--|
|  | Y1              | Y2              | Y3              | Y4              | Annual cost<br>using Beginning<br>Teacher Salary | Y6              | Y7              | Y8              | Y9              | Y10 Annual Cost<br>using Average K<br>Salary |  |  |
| <b>Head Start</b>                      |                 |                 |                 |                 |  |                 |                 |                 |                 |  |  |  |
| upgrade \$                             | 1,200 \$        | 1,275 \$        | 1,350 \$        | 1,425 \$        | 1,500 \$   | 1,600 \$        | 1,700 \$        | 1,800 \$        | 1,900 \$        | 2,000  |  |  |
| <b>State Preschool</b>                 |                 |                 |                 |                 |  |                 |                 |                 |                 |  |  |  |
| upgrade \$                             | 1,280 \$        | 1,360 \$        | 1,440 \$        | 1,520 \$        | 1,600 \$   | 1,840 \$        | 1,955 \$        | 2,070 \$        | 2,185 \$        | 2,300  |  |  |
| <b>Newly publicly-funded spaces \$</b> | <b>3,760 \$</b> | <b>3,995 \$</b> | <b>4,230 \$</b> | <b>4,465 \$</b> | <b>4,700 \$</b>                                  | <b>4,968 \$</b> | <b>5,076 \$</b> | <b>5,184 \$</b> | <b>5,292 \$</b> | <b>5,400</b>                                 |  |  |

| Table 4. Year-by-Year Cost Estimates |    |            |
|--------------------------------------|----|------------|
| Year                                 |    | Total Cost |
| Year 1                               | \$ | 300,800    |
| Year 2                               | \$ | 744,600    |
| Year 3                               | \$ | 1,267,200  |
| Year 4                               | \$ | 1,544,700  |
| Year 5                               | \$ | 2,060,000  |
| Year 6                               | \$ | 2,415,360  |
| Year 7                               | \$ | 2,986,280  |
| Year 8                               | \$ | 3,229,200  |
| Year 9                               | \$ | 3,682,900  |
| Year 10                              | \$ | 3,948,000  |

| <b>Number of Slots</b> |   |     |              | <b>Estimate Cost</b>   |              |              |
|------------------------|---|-----|--------------|--|--------------|--------------|
| <b>Year</b>            | <b>Existing slots -<br/>Head Start and<br/>Newly publicly- State PS, at<br/>funded spaces upgraded cost</b> |     | <b>Total</b> | <b>Upgraded Cost -<br/>Newly publicly- Head Start and<br/>funded spaces State PS</b> |              |              |
|                        |   |     |              |  |              | <b>Total</b> |
| Year 1                 | 60  | 60  | 120          | \$ 282,000   | \$ 75,200    | \$ 300,800   |
| Year 2                 | 120   | 200 | 320          | \$ 564,000   | \$ 265,200   | \$ 744,600   |
| Year 3                 | 200   | 300 | 500          | \$ 940,000   | \$ 421,200   | \$ 1,267,200 |
| Year 4                 | 220   | 380 | 600          | \$ 1,034,000   | \$ 562,400   | \$ 1,544,700 |
| Year 5                 | 280   | 440 | 720          | \$ 1,316,000   | \$ 744,000   | \$ 2,060,000 |
| Year 6                 | 320   | 480 | 800          | \$ 1,589,760   | \$ 825,600   | \$ 2,415,360 |
| Year 7                 | 380   | 580 | 960          | \$ 1,928,880   | \$ 1,057,400 | \$ 2,986,280 |
| Year 8                 | 400   | 600 | 1000         | \$ 2,073,600   | \$ 1,155,600 | \$ 3,229,200 |
| Year 9                 | 450   | 640 | 1090         | \$ 2,381,400   | \$ 1,301,500 | \$ 3,682,900 |
| year 10                | 470   | 660 | 1130         | \$ 2,538,000   | \$ 1,410,000 | \$ 3,948,000 |