

# Maryland State Department of Education

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Finance Peer Exchange 2016

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# PreK Expansion Per Child Cost Allocation

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- Full Day New Slot (6.5 hours)
  - \$7,344 per child
- Half Day (2.5 hours) or Improved Slot
  - \$3,672
- Judy Center (Comprehensive Service Model)
  - \$165,000 per site

# PreK Expansion Primary Funding Sources

<b>PreK Budget</b>						
<b>Funding Sources</b>	<b>Year 1 (Actual)</b>	<b>Year 2 (Target)</b>	<b>Year 3 (Target)</b>	<b>Year 4 (Target)</b>	<b>Cumulative Total (Target)</b>	<b>Data note (optional)</b>
<b>Federal PreK Expansion</b>	<b>\$14,250,000</b>	<b>\$14,250,000</b>	<b>\$14,250,000</b>	<b>\$14,250,000</b>	<b>\$57,000,000</b>	
<b>State PreK Expansion</b>	<b>\$4,300,000</b>	<b>\$4,300,000</b>	<b>\$4,300,000</b>	<b>\$4,300,000</b>	<b>\$17,200,000</b>	<b>State PreK Expansion</b>
<b>State PreK Expansion Increase</b>			<b>\$3,672,000</b>	<b>\$7,344,000</b>	<b>\$11,016,000</b>	<b>State funding match to PDG grant to raise income eligibility to 300% of FPG</b>
<b>Philanthropic</b>	<b>\$919,725</b>	<b>\$919,725</b>	<b>\$919,725</b>	<b>\$259,725</b>	<b>\$3,018,900</b>	<b>Includes Baltimore Community Foundation &amp; the Literacy lab</b>
<b>CCDF</b>		<b>\$984,096</b>			<b>\$984,096</b>	
<b>State Hoyer Aid</b>	<b>\$569,659</b>	<b>\$606,880</b>			<b>\$1,176,539</b>	
<b>Head Start State Supplemental</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$7,200,000</b>	<b>Supports summer extension for 3 &amp; 4 year olds</b>
<b>Total</b>	<b>\$21,839,384</b>	<b>\$22,860,701</b>	<b>\$24,941,725</b>	<b>\$27,953,725</b>	<b>\$97,595,535</b>	

# Future Costs

- Maryland contracted with APA Consulting and Early Childhood Policy Research on a Comprehensive Analysis of PreK
- The study recommends raising the per student cost allocation for FD to approximately \$9,294-\$12,334 for levels 3-5 in Maryland EXCELS
- Under this plan, MD would need \$506 million - \$675 million to serve 60-80% of MD four year olds (Est. total of 75,455).