

**7-Year Plan for Early Care and Education, Public PreK, and Paid Family and Medical Leave; PRELIMINARY ESTIMATES** JFO; May 5, 2023

Early care & education as in H.Human Services FY24-FY25: \$27 co-pay with no change over time, closes 1/2 gap between centers & home-based care in FY24;

		FY26-FY30: RAND cost of high-quality care, not actual cost of care							
As of May 5 at 9:02am		Inflation assumptions							
		CCFAP	5%	4%	3%	2.5%	2.3%	2.3%	2.3%
		Dep. Sec.	3.9%	3.5%	3.0%	2.5%	2.3%	2.3%	2.3%

Part I	1	<b>CCFAP Early Care and Afterschool, Public PreK</b>	5 months				public preK		
	2	ECE progress to high-quality, accessible care	50%	50%	50%		75%	100%	100%
	3	<b>Appropriations Needed</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
	4								
	5	0-4 Rate & Eligibility Expansion -Jan 1, 2024	44,821,001	111,668,324	115,018,374	117,893,833	180,908,087	246,696,941	252,370,970
	6	School Age Rate & Enroll Expansion -Jan 1, 2024	3,878,263	9,662,416	9,952,288	10,201,096	10,435,721	10,675,742	10,921,285
	7	CDD Admin Internal and contract	4,000,000	4,152,000	4,276,560	4,383,474	4,484,294	4,587,433	4,692,944
	8	Readiness Payments /New Entrants	18,873,235						
	9	Quality Incentive and Capacity Payments		10,000,000	10,300,000	10,557,500	10,800,323	11,048,730	11,302,851
	10	PreK Implemt'n Comm, per diem, contractor	107,500	53,750					
	11	CCFAP offset from public preK				(8,134,674)	(12,482,658)	(17,022,089)	(17,413,597)
	12	Total Estimated Appropriation	71,679,999	135,536,490	139,547,222	134,901,228	194,145,766	255,986,757	261,874,452
	13	House FY24 one-time money	(21,680,000)						
	14	House FY24 base GF	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)
	15	<b>Needed New Funding</b>	0	85,536,490	89,547,222	84,901,228	144,145,766	205,986,757	211,874,452

	25	Public PreK							
	26	Public preK				43,834,740	44,842,939	45,874,327	46,929,436

