

ECEAP Rough Estimates for 2019 Legislative Session Ask

Slot Rate Increase

Existing Slots	Year 1	Year 2	Biannual
5% slot rate increase	\$ 5,843,194	\$ 5,843,194	\$ 11,686,388
10% slot rate increase	\$ 11,686,388	\$ 11,686,388	\$ 23,372,776
12% slot rate increase	\$ 14,023,666	\$ 14,023,666	\$ 28,047,331
15% slot rate increase	\$ 17,529,582	\$ 17,529,582	\$ 35,059,164

New Slots to Meet Existing Entitlement

New Slots	Year 1	Year 2	Biannual
80% SD, 20% ED			
1296/year at current rates	\$ 15,700,000	\$ 31,399,000	\$ 47,099,000
1296/year with 5% increase	\$ 16,485,000	\$ 32,968,950	\$ 49,453,950
1296/year with 10% increase	\$ 17,270,000	\$ 34,538,900	\$ 51,808,900
1296/year with 12% increase	\$ 17,584,000	\$ 35,166,880	\$ 52,750,880
1296/year with 15% increase	\$ 18,055,000	\$ 36,108,850	\$ 54,163,850
10%PD, 70%SD, 20%ED			
1296/year at current rates	\$ 15,324,000	\$ 30,648,000	\$ 45,972,000
1296/year with 5% increase	\$ 16,090,200	\$ 32,180,400	\$ 48,270,600
1296/year with 10% increase	\$ 16,856,400	\$ 33,712,800	\$ 50,569,200
1296/year with 12% increase	\$ 17,162,880	\$ 34,325,760	\$ 51,488,640
1296/year with 15% increase	\$ 17,622,600	\$ 35,245,200	\$ 52,867,800
20%PD, 70%SD, 10%ED			
1296/year at current rates	\$ 14,172,000	\$ 28,345,000	\$ 42,517,000
1296/year with 5% increase	\$ 14,880,600	\$ 29,762,250	\$ 44,642,850
1296/year with 10% increase	\$ 15,589,200	\$ 31,179,500	\$ 46,768,700
1296/year with 12% increase	\$ 15,872,640	\$ 31,746,400	\$ 47,619,040
1296/year with 15% increase	\$ 16,297,800	\$ 32,596,750	\$ 48,894,550

DCYF ECEAP Admin Rate

DEL Admin Rate (Current 3.2%, \$248/slot)	Year 1	Year 2	Biannual
Current (not included above)	\$ 3,667,176	\$ 3,988,584	\$ 7,655,760
Decision Package (Addl 1.4M, 7FTE)	\$ 700,000	\$ 700,000	\$ 1,400,000
Total DEL Admin Rate Proposed	\$ 4,367,176	\$ 4,688,584	\$ 9,055,760

TOTAL \$\$ before Eligibility Changes

NEW \$\$ Totals at current Eligibility	Year 1	Year 2	Biannual
10% increase, 10/70/20, admin	\$ 32,909,964	\$ 50,087,772	\$ 82,997,736
10% increase, 20/70/10, admin	\$ 31,642,764	\$ 47,554,472	\$ 79,197,236

Eligibility Changes

	# of children/year	Take-up Estimate Total	Take-up Estimate - Head	Annual Cost of Schoolday
Categorical Eligibility for Homeless over 110	1,022	683		\$ 8,584,866
Categorical Eligibility for Foster/Kinship				
Categorical Eligibility for Tribal Children	2,459	2,245	845	\$ 10,615,193
Eligibility for children transitioning from EHS/ESIT				

	# of children/year	Take-up Estimate Total	Reduce entitlement to 1/2 kids	Annual Cost of schoolday
110% - 130% 3's and 4's	5,798	3,846		\$ 48,340,044
110% - 185% 3's and 4's	21,743	14,422	7,211	\$ 90,637,583
110% - 200% 3's and 4's	26,092	17,416	8,708	\$ 109,454,799
Fund the 25% over income		3,600		\$ 45,249,660

**Take-up estimate is 82.5% of 4's, 51% of 3's*