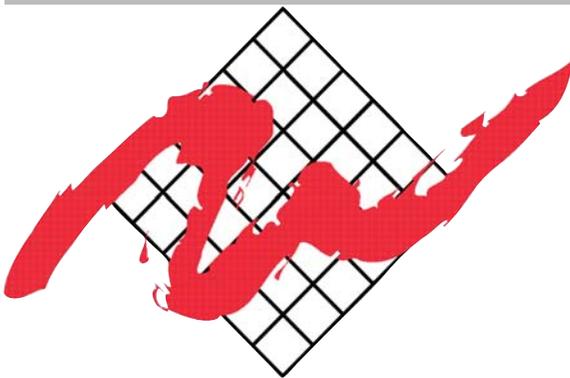

The Cost of Universal Access to Quality Preschool in Illinois

A Report to Governor George H. Ryan's
Task Force on Universal Access to
Preschool

By Stacie Carolyn Golin
Anne W. Mitchell
Margery Wallen



**INSTITUTE FOR WOMEN'S
POLICY RESEARCH**

About this Report

This report details the estimated cost of Illinois' proposed universal preschool program over its first ten years. The report is a part of ongoing work by the Institute for Women's Policy Research to provide research support to early care and education policymakers, advocates, and researchers nationwide. The research and the production of this report were funded by the John D. and Catherine T. MacArthur Foundation.

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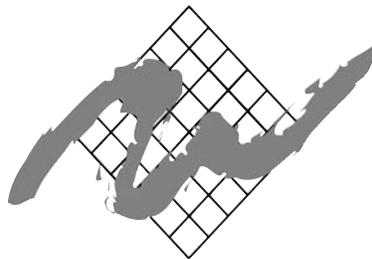
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Executive Summary

Responding to research indicating the value of a good early childhood education program, Governor George H. Ryan of Illinois, in Spring 2001, convened the Task Force on Universal Access to Preschool made up of prominent representatives from government and the private sector. The task force's objective was to design a plan to ensure that all three- and four-year-old children in Illinois have access to high-quality early education. The task force was also instructed to include an estimate of the proposed plan's costs.

The task force, coordinated by Margery Wallen, collaborated with the Institute for Women's Policy Research (IWPR) and with Anne Mitchell of Early Childhood Policy Research to estimate the costs of the proposed program, which was given the name "Illinois Preschool." This report provides those estimates.

Cost estimates were based on research findings identifying key components of program quality, including well-trained and compensated teachers in every classroom and significant investments in the state's existing early care and education infrastructure. Assumptions were made about community planning efforts and support for enhanced teacher training. To make assumptions about participation rates, the research team looked at national trends in preschool enrollment and participation rates in Georgia, a state that has taken the lead in providing universal preschool. Because large proportions of children already participate in Georgia's preschool program and in other early care and education programs around the country, we assumed that a large number of children would participate in Illinois Preschool.

This report concludes that instituting improved quality preschool for three- and four-year-olds in Illinois will require a substantial new investment of funds, even when building upon existing state and federally funded early care and education programs. In light of Governor Ryan's and the task force's desire to begin implementing a program within the present environment of fiscal constraints, the authors estimated the cost of phasing in the program over a ten-year period. This phase-in would begin with a small pilot program requiring some investment in infrastructure and would transition to a steady annual increase in the number of participating children and in costs. Based on these assumptions, we estimate the following range of costs:

- To roll out Illinois Preschool initially in six communities in State Fiscal Year 2003 (SFY 03) and in an additional six communities in SFY 04, along with modest investments in infrastructure, the cost would be approximately **\$5.8 million in the first year and \$14.2 million in the second year.**
- To serve—in the fifth year (SFY 07)—almost 61,000 children, or 30 percent of the total projected enrollment, would cost slightly over **\$137 million.** This includes funds to significantly enhance professional development and evaluation, as well as mechanisms to monitor quality assurance.
- To continue investing in infrastructure while serving up to 50 percent of the projected total enrollment, about 101,000 children, the annual cost in year seven (SFY 09) would increase to approximately **\$223 million.**
- To fully invest in infrastructure and to serve all of the projected number of participating children, 201,866 three- and four-year-olds, the annual cost would increase to approximately **\$441 million** by year ten (SFY 12) of implementation.

These estimates will change based on population fluctuations and inflation over time.

Given the substantial investment needed to make Illinois Preschool a success, the authors have included a number of suggestions for keeping costs low in the short-term. We caution, however, that any large decreases in spending would be likely to adversely affect quality. The authors also provide policy recommendations on next steps both to refine the estimates presented in this report and to ensure that continued program implementation takes place in a smooth and well-considered manner. These recommendations include conducting a need or demand survey to further refine the projections of use of preschool services.



Introduction

Mounting evidence linking superior early education to improved school readiness in children has prompted a growing number of state policymakers to focus on providing high-quality preschool as an important policy goal. Nevertheless, little is known about the cost of providing this service. In Spring 2001, Governor George H. Ryan of Illinois convened a task force of prominent early care and education experts; business and labor leaders; legislators; higher education experts; and representatives from the state's Department of Human Services, Department of Children and Family Services, Department of Commerce and Community Affairs, Department of Public Aid, and the Illinois State Board of Education. The task force's objective was to design a plan to ensure that all three- and four-year-old children in Illinois have access to high-quality early education. The task force was also instructed to include an estimate of the proposed plan's costs.

Governor Ryan's Task Force on Universal Access to Preschool, coordinated by Margery Wallen, collaborated with the Institute for Women's Policy Research (IWPR) and with Anne Mitchell of Early Childhood Policy Research to estimate the cost of the proposed new program, Illinois Preschool. This report provides those estimates.

The design of the cost estimate model was based on a variety of assumptions that are informed by research findings pointing to necessary ingredients of early childhood program quality, including well-trained and compensated teachers in every classroom and significant investments in the state's existing early childhood care and education infrastructure. Assumptions were made about the need for funds to help communities plan for the new program and to support institutions of higher education striving to train the workforce required to meet Illinois Preschool standards. The research team also looked at trends in rates of preschool enrollment in other prekindergarten programs, such as Georgia's Pre-K program, to estimate the total number of participating children. Based on those trends, we concluded that a high number of children would participate in Illinois Preschool.

This report concludes that instituting high-quality universally accessible preschool for three- and four-year-olds in Illinois will require a substantial investment of new funds, even when building upon existing state and federal early care and education programs, including Illinois' State PreKindergarten At-Risk, child care subsidies, and Head Start.





Illinois' Existing Early Care and Education System and its Proposed Preschool Program

In many ways Illinois has been a leader in early care and education investment. The state made a commitment to help working parents pay for early care and education by allocating surplus Temporary Assistance to Needy Families (TANF) block grant dollars and Maintenance of Effort (MOE) dollars to its child care subsidy program (Stohr, Lee, and Nyman 2002). State policymakers created the Early Childhood Education Block Grant, which funds the Illinois State Board of Education's (ISBE) PreKindergarten At-Risk program for children ages three through five, the Parental Training program for children from birth through age five, and the Prevention Initiative program for children from birth to age three and their families. From 1998 to 2001 Illinois increased spending for early care and education for children ages three through five by 53 percent (from \$348 million to \$533.3 million) (Governor's Task Force on Universal Access to Preschool 2002). As a result, approximately 133,400 three- and four-year-olds are in government-subsidized non-parental child care, ISBE PreKindergarten At-Risk, or Head Start programs, representing approximately 36 percent of all three- and four-year-olds in the state.¹

Illinois, therefore, is already financing early care and education arrangements for a large number of preschoolers, but it is not serving all of the preschoolers whose parents may want them to have a quality early education experience. There is still a need for a statewide initiative that standardizes and increases program quality, ensures that classroom teachers are well trained and compensated, and enables all families to participate. Illinois Preschool is designed to meet these objectives.

The Illinois Preschool program would build upon the state's existing early care and education system. School district PreKindergarten At-Risk and Preschool Special Education, for-profit and nonprofit child care, public and private nursery school or preschool, and Head Start programs would be encouraged to participate. Practitioners could be secular or faith-based, private or public, for-profit or nonprofit, as long as they adhere to Illinois Preschool standards. All participating service providers would receive new, or additional, funds to provide three- and four-year-olds, whose parents want it, high-quality early education for at least a

half-day for either the school year or full year, depending upon need.²

Participating service deliverers would use these new funds to ensure that each Illinois Preschool classroom has one teacher with a bachelor's degree and certification in early childhood education for at least 2.5 hours per day. This teacher would be paid a salary comparable to the local public school pay scale. Illinois Preschool providers would choose from among state-approved curricula that meet a set of standards. They would have access to a qualified Family Resource Coordinator to offer parenting education, family support services, and linkages to community resources. Each classroom would adhere to a staff-to-child ratio of 1:10 (2:20 maximum), or a lower ratio if children have special needs or are younger (for example, if a classroom was comprised of mostly three-year-olds versus four-year-olds). Programs would be affordable to families and would be available in full-day and half-day formats as well as school-year and year-round schedules.³

According to the program proposal, funds would also be allocated to build the necessary infrastructure support systems and to assess program results and quality. These include:

- Addressing professional development priorities by building the capacity of colleges and universities and creating incentives and supports for teachers and staff who need more education
- Providing technical assistance and consultation to newly participating programs
- Monitoring programs for quality assurance
- Measuring results through statewide children's school readiness assessment, ongoing curriculum-embedded assessment by teachers, and external program evaluation

Funds for the new program would initially be administered by a state-level Illinois Preschool Council under the direction of the Governor's Office. The Council would be made up of the directors of the following

¹ Based on IWPR calculations using the Current Population Survey March Demographic Supplement for the years 1999-2001.

² A school year would equal 180 days and a full year would equal 248 days.

³ The cost to improve programs to adhere to Illinois Preschool standards would be paid with public funds.



agencies: the Illinois Department of Human Services, the Department of Commerce and Community Affairs, the Department of Children and Family Services, the Bureau of the Budget, the State Board of Education, the Community College Board, the Board of Higher Education, the Student Assistance Commission, the Workforce Investment Board, and the Midwest Regional Office of the U.S. Department of Health and Human Services' Administration for Children and Families.

To begin the rollout of Illinois Preschool, the Council would solicit letters of interest from communities that are prepared to offer the program. To apply, communities would be required to develop a broad-based local collaboration that must include, but is not limited to, a parent of a preschool-aged child currently in an early care and/or education program, and one representative from: a Birth-to-Three program; a nonprofit child care center; a for-profit child care center; a local

child care resource and referral agency; Early Head Start; a family child care provider; Head Start; higher education institutions (community colleges, colleges, and universities); Early Childhood Special Education; the Regional Office of Education; school districts; and State PreKindergarten. Any of these groups could be the convening agency.

The program would be administered at the state level but would allow latitude in areas such as curriculum, pay scales, and settings to match local characteristics. Communities would develop and implement plans that reflect local circumstances, including staff salaries that are commensurate with local public school pay scales. Thus, while the state-level Council would issue guidelines for participation and approve all Illinois Preschool plans, local communities would have a large role in deciding how Illinois Preschool dollars are allocated to qualified programs in their jurisdictions.



How We Estimated the Cost of Illinois Preschool

In order to estimate the cost of Illinois Preschool, IWPR, Early Childhood Policy Research, and the task force asked the following questions:

1. What would be the need for a universally accessible preschool program in Illinois? How many three- and four-year-olds would likely participate in the program once fully implemented? For how many days would each child most likely attend the program each year?
2. How much would it cost to provide quality early education? What components should be included in direct service costs? What components should be included in indirect, or infrastructure costs? How much would these components cost?
3. Given Illinois' current investment in early care and education, how many new dollars would be needed to deliver Illinois Preschool? In other words, what would be the "new costs" of this program?
4. Given alternative participation rates, how much would Illinois Preschool's costs vary?

To answer these questions, we looked at national preschool trends, findings from studies that examined quality components, current Illinois expenditures on related services and programs, and comparable programs from other states. We then made a series of assumptions used in the model to estimate Illinois Preschool costs.

The General Model

We assumed that the new costs of Illinois Preschool would be accrued over time—in this case, ten years. The program would begin with a small rollout effort for the first two years and continue with a slow statewide phase-in over the remaining eight years. The rationale for this strategy was twofold.

First, the program would need time to be fully implemented. It was highly unlikely that enough certified teachers would be available, that service providers would all be up to standard, and that 100 percent of the anticipated enrollment would be achieved in any given locale in the first few years of the program. Second, given the present fiscal environment of constraint, it seemed unlikely that Illinois policymakers would appropriate significant new dollars to the Illinois Preschool program. Instead, a phase-in over ten years should allow the program to be properly implemented and funded.

In light of this strategy, we developed a model consisting of two cost categories, which, when combined, provide a total annual cost for each of the ten years. These categories are **direct service costs** and **indirect or infrastructure costs**.

To arrive at **direct service costs**, we identified two main areas of cost to programs: 1) per-child-hour costs that would incorporate teacher salaries and other costs associated with running a program, and 2) per-child material costs, which would take into account the need for classroom supplies associated with providing preschool.

This formula was then adjusted to account for a range of potential per-child-hour unit costs (explained in the next section), the number of days per year that a child would need service, and the target participation rate for that year. This formula is shown in calculation 1.

To estimate **indirect or infrastructure costs**, we identified four areas where local Illinois Preschool programs would need support: 1) technical assistance and consultation; 2) monitoring for quality assurance; 3) improving teacher qualifications; and 4) assessment and evaluation.⁴

Calculation 1

((Total number of estimated three- and four-year-olds participating in program x percent of total participating children being phased in) x (per-child-hour cost) x (number of hours per day) x (number of days per year)) + ((Number of children being phased in) x (classroom material cost per child))=

Total Annual Direct Service Costs

⁴ Estimated construction and renovation costs were calculated but were not included in the total cost of Illinois Preschool. The task force concluded

that a thorough investigation of funding sources and need is still required to provide a more thorough estimate of these costs.



We calculated per-child costs for some of those kinds of support and for other support areas, estimated total costs stretched out over a set number of years.

Indirect items calculated on a per-child basis are:

- Monitoring
- Program technical assistance
- In-classroom assessment materials

Indirect items with total costs stretched over a set number of years are:

- Financial support for staff professional development
- Classroom assessment training for teachers
- Assessment of children's school readiness
- Evaluation

The cost for a state office to administer the program is also included and is paid in full every year. The basic infrastructure or indirect cost formula is shown in Calculation 2.

It is important to note that the state government would not be required to pay for all of these infrastructure costs every year. For example, the statewide children's kindergarten readiness assessment would only occur every three years beginning in State Fiscal Year 2004 (SFY04). However, costs associated with the Illinois Preschool Council Office and monitoring classrooms for quality assurance would be paid annually.

The direct service costs are then added to infrastructure costs, producing an annual total. The following section describes how we applied this general model.

The Need for Illinois Preschool: How many children would participate?

We posited that although Illinois Preschool would be open to all three- and four-year-olds, actual participation would be less than 100 percent. To estimate the size of the target universe of children, we used the U.S. Census Bureau's and Department of Labor's Current Population Survey (CPS), a monthly survey of approximately 50,000 households containing information about household and family characteristics in the United States (Herz 1996). During the CPS's March data collection, supplemental information is gathered on various employment characteristics. Unlike many other available data sources, the CPS provides relatively accurate and current information on parents' workforce participation and family demographics.⁵ Thus, the CPS is a useful dataset for estimating the number of eligible children and potential preschool usage patterns. In order to obtain a sample size large enough to make confident estimates about the number of children from various types of families in Illinois, we used three years of the CPS March Demographic Supplement (1999-2001).

How many children would participate in Illinois Preschool?

Using CPS data, we estimated that there were 182,004 three-year-olds and 184,773 four-year-olds in Illinois in 2001—a total of 366,777. To confirm the accuracy of these estimates, we consulted published state birth records. Illinois birth records indicate that in 1998,

Calculation 2

(Technical assistance costs x number of new enrollments) + (monitoring costs x number of children enrolled) + (classroom assessment materials costs x number of children enrolled) + (annual portion of total spending for professional development) + (annual portion of total spending for classroom assessment training for teachers) + (annual portion of total spending for children's school readiness assessment) + (annual portion of total spending for evaluation) + (annual government office staff costs) =
Total Annual Indirect or Infrastructure Costs

⁵ Birth records and population estimates typically do not reveal parents' income or workforce trends. Birth records also do not indicate migration history or infant mortality. National trends reflected in the Survey of Income and Program Participation may not shed light on state-specific patterns. While the National Survey of America's Families does provide state-specific data on children in care, these data cover only 13 states, not including Illinois, and do not provide information on all children in a

given household. While many would opt to use the 2000 Census data to estimate the number of children, the Current Population Survey more accurately tracks parent workforce participation and income trends, which may have fluctuated since the Census. To make confident assumptions about parents' workforce trends or income using decennial census data, public use micro data (PUMS) from the 2000 census are needed, but these were unavailable at the time of this analysis.



182,503 children were born in the state (this would represent three-year-olds) and 180,649 children were born in 1997 (this would represent four-year-olds)(Illinois Department of Public Health 2001). We acknowledge that the difference in the population of four-year-olds between the two sources may be significant. But because birth records do not account for infant mortality and migration, it is difficult to tell how large any error might be. Thus, we chose to use the CPS population estimates, even though there might be an overestimation of four-year-olds.⁶

We assumed that the potential maximum participation rate for Illinois Preschool would be high. We made this assumption based on the success of Georgia's Pre-K program, in which 70 percent of all four-year-olds participate in either Head Start or the state's Universal Prekindergarten program (Schumacher, Greenberg, and Lombardi 2001). In addition, national data suggest that a large proportion of preschoolers (56 percent) already participate in some early care and education program (Federal Interagency Forum on Child and Family Statistics 2002). But because it will take time to implement the new program and time for parents to find out about it, we think that participation rates might be slightly lower than 70 percent in the first ten years. We also assumed that four-year-olds would most likely participate at a higher rate than three-year-olds.

Given these qualifications, we assumed that in ten years 60 percent of Illinois' four-year-olds and 50 percent of three-year-olds would participate in the program. This would translate to 110,864 four-year-olds and 91,002 three-year-olds, a total of 201,886 children participating in Illinois Preschool at full implementation.⁷

How many children would need full-year service?

In order to estimate the potential cost of serving the projected population while accounting for a range of needs, we assumed that some parents would want their children to have a full-year arrangement and some

would want their children to have a school-year arrangement. We relied on a number of sources to estimate which children would need 248 days and which would be sufficiently served with 180 days, a school year.

One way to estimate the need for full-year would be to look at current participation patterns. In July 2001, Illinois State Board of Education officials reported to us that 55,000 children were served in the PreKindergarten At-Risk program, which is primarily a half-day, school-year program. In August 2001, officials from the Illinois Head Start Collaboration Office reported to us that 36,423 children were served in Head Start, also primarily a part-day, school-year program.⁸ If a similar number elects school-year service in Illinois Preschool, this will represent approximately 45 percent of the targeted population. Although we were able to obtain information on child care center and home capacity, a reported 121,454 existing spaces for three- and four-year-olds in July 2001, we were unable at the time of our study to obtain information about child care usage for all Illinois preschool-age children (Parker 2001). We cannot, therefore, make assumptions based on these data about the other 55 percent of children.

Another strategy to estimate need would be to look at parents' labor force participation. As part of our examination of the CPS, we looked at the percentages of children living with one or two parents who worked. Taking into account all families with children ages three and four in Illinois, our analysis indicated that about 56 percent of three-year-olds and 57 percent of four-year-olds lived with families where either the sole parent or both parents worked. If we looked at families with lower incomes, 75 percent of the state median income, the number of three-year-olds living with families where all parents worked dropped to 46 percent, while four-year-olds living with families where all parents worked increased to 61 percent.⁹

Based on the above information, we estimated that about 60 percent of four-year-olds would need 248 days of Illinois Preschool. About 40 percent would need 180 days. We estimated that slightly less than 60

⁶ It should also be noted that we did not attempt to make adjustments for population changes in preschoolers over the next ten years (the duration of program implementation). One way to refine future estimates would be to examine population change for three- and four-year-olds from the last ten years using CPS data and assume that a similar change would occur in the next ten years.

⁷ It is important to point out that Illinois Preschool is meant to help children gain access to affordable, better quality early education. Many children included in the estimated participation rates, therefore, may already be in an early care and education arrangement. However, for many, the quality of that arrangement will increase. Others may switch to another early care and education setting to get Illinois Preschool standard service.

⁸ In some cases, Head Start programs offer a "wrap-around" service that allows children to receive a full-day arrangement by providing child care during non-Head Start hours. For our purposes of estimating costs, we will assume all children in Head Start receive only the school-year service.

⁹ This is based on CPS March Demographic Supplement files 1999-2001. We argue that it is especially important to look at potential participation patterns of lower income families because they are less likely to have access to an affordable high-quality preschool arrangement.



percent of three-year-olds would be sufficiently served by a school-year arrangement (180 days), while slightly more than 40 percent would need a full-year arrangement (248 days). We argue that since it is logical to assume that parents of younger children will attempt to work part-time and then increase their work hours when their children become older, three-year-olds would be less likely to need 248 days of service. Table 1 demonstrates these projections.

The Cost of High-Quality Early Education in Illinois

Estimating Direct Service Costs

Task force members designed Illinois Preschool to enhance the quality of existing early care and education services. Funds for the program, therefore, would be used to supplement Illinois' current investment. Since many children in the state are already in an early care and education arrangement (see the introduction), Illinois Preschool would help many children receive early education that is better than what they are receiving now, although their parents' contribution would not increase. Task force members also wanted to ensure that families with sufficient means might help cover the cost of Illinois Preschool by paying tuition. To account for these factors, we constructed the direct-cost component of the model to estimate the addition-

al cost to an early childhood education program to meet Illinois Preschool standards. The direct-cost calculations for these estimates, therefore, represent the cost of transforming the current system into one that can deliver universally accessible preschool at task force-recommended standards. The estimated cost represents the amount needed beyond current expenditures on early childhood programs such as child care, Head Start, Illinois State Board of Education (ISBE) PreKindergarten At-Risk and Early Childhood Special Education programs, or parents' current out-of-pocket contributions.

We looked at the following factors when estimating the cost of direct services to children:

- The additional cost to service providers, primarily in the form of increased labor costs due to increased enrollment and the employment of teachers with Illinois Preschool credentials
- The cost of supplying appropriate classroom materials for children in a preschool program

Based on findings from the Cost Quality and Outcomes Study, staff wages and qualifications are a key contributor to quality (Helburn 1995). Furthermore, labor costs make up the majority of program costs, especially for nonprofit child care centers. The same study sample also showed that children in

Table 1. The Estimated Need for Illinois Preschool

	Three-Year-Olds	Four-Year-Olds	Total
Total Current Population of Three- and Four-Year-Olds in Illinois^a	182,004	184,773	366,777
Projected Number of Participating Children at Full Implementation^a	91,002	110,864	201,886
Projected Number of Children Who Will Need 248 Days of Service^b	38,266	66,685	104,951
Projected Number of Children Sufficiently Served by 180 Days of Service^b	52,736	44,179	96,915

^a Estimates based on Current Population Survey March Demographic Supplements, 1999-2001.

^b Estimates based on Current Population Survey March Demographic Supplements, 1999-2001 and information about current participation rates.

Calculations performed by the Institute for Women's Policy Research.



higher-quality programs did better during their elementary school years (Peisner-Feinberg et al. 2000). Staff qualifications and wages, which when high enough help attract and retain better-quality teachers, are vital for upgrading children's experience in preschool. In our model, therefore, we assume that to provide quality universal preschool, the largest direct-cost driver would be increased wages to retain qualified teachers. Another high cost, discussed later, would be a large investment in professional development to produce adequate supplies of well-qualified teachers and administrators.

Estimating direct service: Step one, unit costs

To calculate direct service costs, we initially attempted to collect information about the cost of well-regarded preschool programs operating in Illinois. Unfortunately, this strategy did not translate into reliable results. Instead, to account for the costs of delivering quality early education to a child, we designed two sets of proxy budgets for three main types of programs that would most likely provide service: a child care center, a Head Start program, and an ISBE PreKindergarten At-Risk program. Appendix A describes the three scenarios in more detail. The following summarizes the characteristics of each program scenario:

- **Child Care:** This scenario represents a center-based child care program that operates from 7:00 a.m. to 6:00 p.m. and is open year round. The program has four preschool classrooms with 20 children per classroom.
- **Head Start:** This scenario represents only the educational component of Head Start. The Head Start program has eight preschool classrooms that operate for half-day, school-year sessions, with two sessions per day. Each classroom has 17 children per session.
- **ISBE PreKindergarten At-Risk:** This public school-based program is a half-day school-year program with eight classrooms serving 20 children each. The program has two sessions per day.

Each budget accounted for the following items:

- Labor costs, including salaries and benefits
- Non-personnel items, such as food, in-service training, rent or mortgage (occupancy), and other such expenses

The first set of budgets was constructed to represent an "average" program, with actual Illinois data used for

the specifics. For example, Head Start and child care teacher salaries used in the budgets came from Illinois-based early care and education staffing salary surveys and Head Start Program Information Reports (Illinois Department of Human Services 1999; Krajec, et al. 2001; United States Department of Health and Human Services, Head Start Bureau 2001a). Salary information for ISBE Pre-K At-Risk was accessed from the ISBE website, which disclosed mean salaries and benefits for various job positions in the public schools for school year 1999-2000 (ISBE 2001a). We circulated these budgets to various early care and education experts in Illinois to ensure accuracy. Once the budgets were deemed reliable, the costs were then converted to per-child-hour units.

A second set of budgets was constructed for each program representing the additional cost of adhering to Illinois Preschool standards. These budgets were constructed assuming increases mainly in personnel costs. Funding was added to ensure that all programs had the following:

- At least one baccalaureate-level teacher with a Type 04 Early Childhood Education certification in every preschool classroom for at least 2.5 hours per day, paid at wages comparable to those in public schools. The average salary and benefits of an elementary school teacher, as listed by ISBE (2001), were used to estimate costs, an average of \$44,431 annually for 1999-2000.
- A program director or principal paid according to ISBE's average principal salary and benefits, an average of \$77,529 annually for 1999-2000.
- A master's-degree-level (most likely someone with a Masters of Social Work (MSW)) family resource coordinator with average salary and benefits worth approximately \$45,000 per year at the rate of one coordinator for every four classrooms.¹⁰

The difference between the two budgets for each of the three scenarios was then converted to a per-child-hour unit, representing the "additional" cost to a program to deliver Illinois Preschool, the unit used in the model. For example, we estimated that child care centers, before Illinois Preschool, allocate approximately \$1,280 per year, per child for 2.5 hours. The cost to include Illinois Preschool in a child care center would be approximately \$4,208 per year, per child for a 2.5-hour program. The difference in cost is \$2,928 per year, per child, or \$4.72 per-child-hour. We used this

¹⁰ The Family Resource Coordinator's salary is based on the position of Speech Specialist in the public schools, since we assumed both jobs

would require a similar level of education. The mean salary including benefits for that position was approximately \$44,900 (ISBE 2001a).



unit price to calculate the additional costs of Illinois Preschool. It should be noted that under the Illinois Preschool plan, local communities would actually determine which providers would participate. The proxy budgets are only a means of estimating the potential range of unit costs for various programs. Table 2 presents the resulting budgetary data used in the model.

We then assigned a program cost to each participating child. Children who needed 248 days of service were assigned the child care program costs. Children who could be given 180 days of service were divided equally between Head Start and ISBE costs. This was done because Head Start and ISBE programs are by and large part-day, school-year programs in the state. Child care programs normally offer full-day, full-year service.

Estimating direct service: Step two, materials costs

We added a cost per child, per year for classroom materials—art supplies, furniture and equipment, and other materials that children use in class. Information used for these estimates were loosely guided by classroom supply catalogs approved by the Illinois State Board of Education.¹¹ For an existing classroom, we originally

estimated \$5,000 for materials, or \$250 per child; for a new classroom, \$19,500, or \$950 per child. To curtail costs without sacrificing a high degree of quality, the cost of materials for an existing classroom was decreased to \$100 per child, and this number was used for our estimates.

It is again important to note that our assigning of direct cost to various types of programs is not necessarily how actual dollars will be allocated to various programs. Those decisions would be based on local need and parents' choices. For example, it would be perfectly logical to assume that more Illinois Preschool money would be allocated to ISBE Pre-K At-Risk, if communities articulated such a need. In those cases, the direct cost estimates would change to reflect more dollars going to ISBE Pre-K At-Risk than child care centers or Head Start programs.

Indirect or Infrastructure Costs

To estimate the cost of investing in an effective early care and education infrastructure, we gathered data in four main areas:

1. Technical assistance and consultation to programs
2. Monitoring for quality assurance
3. Staff Professional Development
4. Evaluation

Table 2. The Estimated Direct Unit Cost of Providing Illinois Preschool			
Program	Illinois Preschool Annual Costs: the cost of operation plus improvements for 2.5 hours (per-child-hour)	Current Annual Allocation for 2.5 Hours (per-child-hour)	Difference in Costs (per-child-hour)
Child Care^a	\$4,208 (\$6.78)	\$1,280 (\$2.06)	\$2,928 (\$4.72)
Head Start^b	\$2,176 (\$4.84)	\$838 (\$1.86)	\$1,338 (\$2.97)
ISBE PreKindergarten At-Risk^c	\$3,419 (\$7.60)	\$2,654 (\$5.90) ^d	\$765 (\$1.70)

^a Calculations based on information from Illinois Department of Human Services (1999) and Krajec, Bloom, Talan, and Clark (2001).

^b Calculations based on information from the Head Start Program Information Report for 2000-2001 Program Year, State Level Summary Report for Illinois 2001 (U.S. Department of Health and Human Services, Head Start Bureau 2001a).

^c Calculations based on information from the Illinois State Board of Education (ISBE 2001a).

^d This number actually represents the amount allocated by the state in 2000-2001. Currently Illinois does not necessarily reimburse school districts 100 percent of the cost of ISBE PreKindergarten At-Risk. Totals may be affected by rounding errors.

Calculations performed by Anne Mitchell, Early Childhood Policy Research.

¹¹ Such as catalogs from Kaplan Early Learning Company.



We also included an estimate for the cost of running an administrative office for the program, the Preschool Council Office.

Technical assistance and consultation to programs

Informal conversations with experts working on improving early education quality in other states led us to conclude that programs participating in Illinois Preschool would need assistance while incorporating the new standards into their classrooms and managing new fiscal responsibilities. The three main government-funded early childhood programs—the Illinois State Board of Education's PreKindergarten At-Risk program, the Illinois Department of Human Services' Child Care program, and Head Start—already offer participating programs some level of consultation service. We therefore concluded that technical advisors for Illinois Preschool would most likely come from these programs, although funds would have to be allocated to pay for additional staff as Illinois Preschool grows over time.

It should be noted that technical assistance would most likely be needed only by programs newly joining the Illinois Preschool system. We argue they would need this service in their first year of operation but not in later years. Illinois Preschool's overall requirement for consultants would thus be tied to the rate of program expansion. On this reasoning, we assigned technical assistance costs only to each new child served per year as a way for programs to receive technical assistance as they begin to adapt Illinois Preschool standards and serve new children who will be funded by Illinois Preschool.

To ensure that enough assistance staff are available, we assumed that one technical advisor could serve 20 sites or programs averaging about 75 children each—a rate of one consultant for every 1,500 children. We then assumed that this type of state employee would be compensated at a wage comparable to that of the state's current child care licensing staff. In Illinois, \$74,373 is allocated on average for each licensing position, including salary and benefits as well as the cost of supervision, clerical support, and operational costs.¹² We calculated the number of technical advisors needed to ensure that all programs received at least one year of support, a total of 135 additional technical advisors over the course of ten years. We then calculated a per-child cost of \$49.58. The formula is shown below in Calculation 3.

Monitoring for quality assurance

Supports would have to be established to ensure that programs are monitored for quality. Illinois already funds staff to oversee licensing and monitoring for a number of early care and education activities (Head Start and child care). These programs would most likely collaborate with Illinois Preschool. Thus, new costs would be for additional staff. We concluded that one monitoring staff person would be needed for every 50 programs. If the average number of children per program is 75, the total number of children per monitor would be 3,750. We thus calculated the total number of monitoring staff needed to cover all children who would potentially participate in the program. That total was then multiplied by \$74,373 (see above), producing a per-child cost of \$19.83.¹³ The formula is shown in Calculation 4.

<p>Calculation 3</p> $201,866 \text{ (total number of participating children)} / 1500 \text{ (number of children for one technical assistance provider)} = 135 \text{ (total technical assistance providers needed)}$ $135 \text{ (total technical assistance providers needed)} \times \$74,373 \text{ (cost of one technical assistance provider)} = \$10,008,920 \text{ (total cost over ten years)}$ $\$10,008,920 \text{ (total cost over ten years)} / 201,866 \text{ (total number of participating children)} =$ <p>\$49.58 (per child)</p>

<p>Calculation 4</p> $201,866 \text{ (total number of participating children)} / 3,750 \text{ (number of children per one monitor)} = 54 \text{ (total monitors needed)}$ $54 \text{ (total monitors needed)} \times \$74,373 \text{ (cost of one monitor)} = \$4,016,142 \text{ (total cost for monitors)}$ $\$4,016,142 \text{ (total cost for monitors)} / 201,866 \text{ (total number of participating children)} =$ <p>\$19.83 (per child)</p>
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¹² We gathered this information through correspondence with the Education Division, Illinois Bureau of Budget, October 2001.

¹³ The reader should note that "rounding effects" might distort some of these calculations.



Professional Development

We considered two questions in estimating the cost of ensuring that there would be enough qualified teachers to deliver the Illinois Preschool program: How many teachers would the program need and how many teachers will have to be trained? The team concluded that funds would have to be allocated to help teachers and administrators obtain proper training to meet program standards. Furthermore, funds would have to be allocated to help public colleges and universities make adjustments to ensure that sufficient teacher training programs and faculty would be available.

Illinois Preschool would require that every classroom have at least one teacher with a bachelor's degree and Type 04 certification, a specialty in early childhood education, for at least 2.5 hours. One such teacher would be needed for every 40 students (one teacher for every two classrooms or two Illinois Preschool sessions). This means that for 201,866 children, the program will require 5,047 qualified teachers, a figure that could rise to as many as 7,000 if fluctuating staffing patterns are considered (such as team teaching, mentoring, or classrooms with lower staff-to-child ratios). At the time of this study, there were 1,590 qualified ISBE teachers who could teach preschool (ISBE 2001b), which means that approximately 5,000 additional teachers might be needed, taking into account fluctuations.

We concluded that the most cost-effective way to have enough qualified teachers for Illinois Preschool would be to upgrade those currently participating in the state's early care and education (ECE) workforce. To estimate the cost of "upgrading" the credentials of Illinois' ECE personnel, we relied on state child care and Head Start staffing data. We concluded that slightly over 5,000 Head Start and child care teachers and over 1,700 program directors would need either additional education or certification (based on data from IDHS 1999; Krajec, et al. 2001; U.S. Department of Health and Human Services, Head Start Bureau 2001a). Table 3 presents our detailed assumptions about the number of practitioners who would have to upgrade their credentials, by degree category. These estimates take into account that some ECE practitioners care for infants and toddlers and would continue to do so (not needing to comply with Illinois Preschool), while others would not want to seek Type 04 certification (and would not participate in the program).

The average cost of one college credit in Illinois public colleges and universities was \$109 in 2001.¹⁴ We calculated the cost of ensuring that all of the estimated staff would get assistance in obtaining additional education and certification. The cost of this effort is presented in Table 3.

In order to have enough qualified personnel to serve 60 percent of all four-year-olds and 50 percent of all three-year-olds in Illinois, the total cost would be approximately \$19,800,000 for teachers and \$11,450,000 for directors over a ten-year period.

To prepare an estimated 5,000 newly certified early education teachers for Illinois Preschool, the state must expand the capacity of higher education institutions and intensify activities that support current continuing education for ECE personnel. Therefore, the task force recommended two grant types, which we included in our cost estimate. We estimated the cost of these grants through informal conversations with local experts in higher education, who felt that a modest investment was needed to help the market respond to the increased demand for early childhood education programs within university and college systems.

The first grant type would support the development of effective articulation agreements that result in smooth transfers between two- and four-year higher education institutions for individuals seeking a baccalaureate degree in early childhood education. Annually, these grants would total \$150,000 and might be allocated to consortia of higher education institutions in six geographic clusters at \$25,000 per cluster. The grants would be allocated for two years, for a total of \$300,000.

The second set of grants, totaling \$300,000 annually, would be awarded to increase the size and diversity of the early childhood education teacher workforce and early childhood education faculty of community colleges and universities. These grants would be budgeted at \$900,000 over three years.

Evaluation

To ensure that children are truly benefiting from Illinois Preschool, we included the cost of evaluation and assessment. For a third-party evaluation of Illinois Preschool, which would examine the implementation of the program and whether it is achieving high levels of service for children, we looked to other evaluations

¹⁴ The average cost was obtained through personal correspondence with the Education Division, Illinois Bureau of the Budget, November 2001. The highest rate was \$149.54 per credit for Engineer Chemistry Life

Sciences at the University of Illinois-Urbana. The lowest was \$78.40 per credit at Governor's State.

of similar programs. Based on informal conversations with other researchers conducting statewide evaluations, we found that the cost of a third-party evaluation (including an implementation study and a quality study using measurement tools such as the Early Childhood Environmental Rating Scale) was roughly 5 to 10 percent of the total program cost. Given the projected large outlay for the proposed program, we reconsidered the 5-to-10-percent rule and decided to allocate a flat \$6,000,000 over six years (\$1,000,000 per year) beginning in SFY06, the fourth year of the program.

We also included two other types of evaluation: in-class assessment for instructional design, performed by teachers; and a kindergarten-readiness assessment, administered to a statewide sample of children by an independent evaluator in the kindergarten year. At the

time this report was being developed, the Illinois State Board of Education had already commissioned the development of an instrument for performing in-class curriculum-embedded assessment aligned with Illinois Learning Standards. We therefore concluded that funds would be needed to train teachers to use the instrument and for assessment materials. To effectively cover all Illinois Preschool programs, we estimated that three training sessions would be given each year over ten years, totaling \$24,000 per year.¹⁵ To estimate the cost of materials, our information indicated that it cost approximately \$50.68 per teacher and \$2.38 per student for assessment materials. We combined these costs by multiplying the number of total needed teachers by \$50.68 (which we averaged to be slightly less than 6,000 given fluctuating staffing patterns) and multiplied the total number of participating children (201,866) by \$2.38. This gave us a total estimated cost

Table 3. The Estimated Cost of Professional Development

Desired Educational Attainment	Number of College Credits Required (at a cost of \$109 per credit)	Total Cost
Teachers with an associate degree in early education obtaining a bachelor's degree and a Type 04 certification (N=2,228)	60	\$14,571,120
Teachers with a bachelor's degree in early education obtaining Type 04 certification (N=1,584)	12	\$2,071,872
Teachers with a bachelor's degree in an unrelated field obtaining a Type 04 certification (N=1,208)	24	\$3,160,128
Directors with an associate degree obtaining a bachelor's degree and a Type 75 administrator certification (N=704)	96	\$7,366,656
Directors with a bachelor's degree obtaining a Type 75 administrator certification (N=671)	36	\$2,633,004
Directors with a bachelor's degree in an unrelated field obtaining a Type 75 administrator certification (N=370)	36	\$1,451,880
Estimates based on the following sources: Illinois Department of Human Services 1999; Krajec, Bloom, Talan, and Clark 2001; U.S. Department of Health and Human Services; Head Start Bureau 2001a; Education Division, Illinois Bureau of the Budget, November 2001. Calculations performed by Anne Mitchell, Early Childhood Policy Research; Revised by Institute for Women's Policy Research, January 2002.		

¹⁵ Data about cost of assessment training came from personal correspondence with ISBE, At-Risk PreKindergarten Program, October 2001.



of \$778,845. When we divided that number by the total number of participating children, the cost of materials was estimated to be \$3.86 per child every year.

To estimate the cost of a kindergarten readiness assessment, we looked at similar efforts in other states. The Frank Porter Graham Child Development Institute at the University of North Carolina, Chapel Hill was contracted by the state of North Carolina to conduct a school readiness study on a sample of children entering kindergarten. That study included one-on-one child assessments, teacher surveys, parent surveys, and principal surveys, and included 1,034 children (approximately 1 percent of the population of children entering kindergarten) from 189 different elementary schools. Researchers looked at a number of factors in their examination, including differences in poor and non-poor children, but they did not look at differences in children by early care and education setting. The cost of that study was \$500,000. Frank Porter Graham researchers advised us that a more complex study design would be needed to measure the impacts of Illinois Preschool (such as the quality of programs and children's school outcomes), and differences

across a number of early educational settings.¹⁶ Based on the Frank Porter Graham per-child costs, a study of 1 percent of the Illinois preschool population using the North Carolina design would cost about \$882,500. We estimated that an increase of 10-15 percent of the overall costs would be needed to account for a more complex design, bringing the total to \$1,000,000 for every assessment. We assumed that a kindergarten readiness assessment would be conducted in the second year of Illinois Preschool to provide baseline data and then twice more at three-year intervals at a total cost of \$3,000,000 over the first ten years. Table 4 presents the costs of the three types of assessment included in the model.

Administration

The Task force recommended the creation of a state-level Illinois Preschool Council Office, under the leadership of the Governor's Office, to begin implementing the program in SFY03 (beginning July 2002). Costs related to staffing and supporting the work of the Council were estimated to be approximately \$400,000 per year by task force staff.

Table 4. Estimated Program Assessment Costs

Assessment Type	Total Cost	Allocation Strategy	Cost per Allocation
Third-party Evaluation	\$6,000,000	Allocated annually over six years starting in year four (SFY06-12)	\$1,000,000
In Class Assessment of Instruction - Training	\$240,000	Three training sessions every year and materials allocated every year	\$24,000
In Class Assessment of Instruction - Materials	\$778,845	Three training sessions every year and materials allocated every year	per child= \$3.86
Kindergarten Readiness	\$3,000,000	Administered three times- in years 2, 5, & 8 (SFY04, 07, 10)	\$1,000,000
Estimates based on the following sources: Illinois State Bureau of Education, PreKindergarten At-Risk program, October 2001; Correspondence with the Frank Porter Graham Child Development Institute at the University of North Carolina, November 2001.			
Calculations performed by Anne Mitchell, Early Childhood Policy Research.			

¹⁶ Data on cost and study design came via personal correspondence, November 2001.



Results: What is the Estimated Cost of Illinois Preschool?

We inserted the data described above and the model into an Excel spreadsheet to calculate the estimated costs of Illinois Preschool. The results are shown below and represent the cost of fully implementing the program over ten years. The estimate includes the additional costs to Illinois to transform its existing early childhood care and education system for three- and four-year-olds into a universally accessible system designed to ensure services meet standards of quality that result in school readiness outcomes for children. Based on the model, we estimate that by year ten, annual costs could approach \$441,000,000. And, because the program's implementation would begin with a small rollout, and then slowly increase in size, the initial costs are relatively modest.

Years One and Two - Rolling Out Illinois Preschool

In Year One, the state would fund a pilot program in six communities to demonstrate how Illinois Preschool would work. There would be a small investment in infrastructure and six regional higher education consortia would plan how to begin serving teachers who needed to increase their education and/or obtain 04 certification. An additional line item of \$400,000 was added for an increase in the State's TEACH Early Childhood® Project program to ensure that teachers who were already pursuing additional education could continue to do so during the planning phase of the program. The cost of Year One would be \$5.8 million; the program would serve 3,216 children. See Table 5 for details.¹⁷

	No. of Children	Additional Unit Cost	No. of Hours	No. of Days	Subtotal
Direct Service Costs-Community Based Rollout					
2.5 hours of preschool in a child care setting	480	\$4.72	2.5	248	\$1,404,672
2.5 hours of preschool in a Head Start setting ^a	816	\$2.97	2.5	180	\$1,090,584
2.5 hours of preschool in an ISBE setting with full state funding	1,920	\$1.70	2.5	180	\$1,468,800
Total number of children	3,216				
Subtotal for Children					\$3,964,056
Materials and Equipment	3,216	\$100.00	na	na	\$321,600
Service Costs (subtotal)					\$4,285,656
Infrastructure Costs					
Per Child Costs					
Technical assistance and consultation to programs	3,216	\$49.58			\$159,449
Monitoring and quality assurance	3,216	\$19.83			\$63,773
Classroom assessment materials	3,216	\$3.86			\$12,414
Other Costs					
Improving Staff Qualifications					
Incentive grants to higher education consortia					\$150,000
Faculty development grants					\$300,000
Financial support for continuing education- (TEACH Early Childhood ® Project)					\$400,000
Classroom assessment training					\$24,000
Preschool Council Office					\$400,000
Infrastructure Costs (subtotal)					\$1,509,636
Total Annual Costs					\$5,795,292
^a In general we estimate that 272 children could be served in a Head Start Program (please see Appendix A). However in this case, given current fiscal constraints, we estimated a smaller number of children (136) would be served in one Head Start Program.					
Calculations performed by the Institute for Women's Policy Research.					

¹⁷ The reader should note that the research team corrected rounding errors when possible. However, slight rounding errors still exist, particularly in later years of the cost estimates.



In Year Two, the number of children participating in the program would double to 6,432. Funds would be allocated to continue planning activities and to begin direct assistance to teachers working to gain the required credentials for Illinois Preschool. The cost of Year Two would be \$14.2 million. See Table 6 for details.

Years Three Through Seven

In Year Three, Illinois Preschool would begin statewide implementation. Over the next five years the

state would integrate 10 percent per year of the total projected participating population, reaching an enrollment of about 60,560 children at the five-year mark and 100,933 children by Year Seven. The annual cost of the program would jump significantly because of the expansion from a pilot to a statewide program. For example, in Year Three, the annual cost would be \$48.3 million; in Year Five, \$137 million; by Year Seven, \$223 million. Tables 7 through 11 provide a detailed breakdown of the estimate.

Table 6. Year Two Estimates (SFY04) - Expansion of Rollout and Continued Investment in Infrastructure					
	No. of Children	Additional Unit Cost	No. of Hours	No. of Days	Subtotal
Direct Service Costs-Community Based Rollout					
2.5 hours of preschool in a child care setting	960	\$4.72	2.5	248	\$2,809,344
2.5 hours of preschool in a Head Start setting ^a	1,632	\$2.97	2.5	180	\$2,181,168
2.5 hours of preschool in an ISBE setting with full state funding	3,840	\$1.70	2.5	180	\$2,937,600
Total number of children	6,432				
Subtotal for Children					\$7,928,112
Materials and Equipment	6,432	\$100.00	na	na	\$643,200
Service Costs (subtotal)					\$8,571,312
Infrastructure Costs					
Per child costs					
Technical assistance and consultation to programs	3,216	\$49.58			\$159,449
Monitoring and quality assurance	6,432	\$19.83			\$127,547
Classroom assessment materials	6,432	\$3.86			\$24,828
Other costs					
Improving staff qualifications					
Incentive grants to higher education consortia					\$150,000
Faculty development grants					\$300,000
Financial support for continuing education					
Staff					\$2,200,347
Administrators					\$1,272,393
Classroom assessment training					\$24,000
Kindergarten Readiness Assessment					\$1,000,000
Preschool Council Office					\$400,000
Infrastructure Costs (subtotal)					\$5,658,563
Total Annual Costs					\$14,229,875
^a In general we estimate that 272 children could be served in a Head Start Program (please see the Appendix). However in this case, given current fiscal constraints, we estimated a smaller number of children (136) would be served in one Head Start Program.					
Calculations performed by the Institute for Women's Policy Research.					



Table 7. Year Three Estimates (SFY05) - Serving 10 Percent of Projected Population

	No. of Children	Additional Unit Cost	No. of Hours	No. of Days	Subtotal
Direct Service Costs					
2.5 hours of preschool in a child care setting	10,495	\$4.72	2.5	248	\$30,712,568
2.5 hours of preschool in a Head Start setting	4,846	\$2.97	2.5	180	\$6,476,679
2.5 hours of preschool in an ISBE setting with full state funding	4,846	\$1.70	2.5	180	\$3,707,190
Total number of children	20,187				
Subtotal for Children					\$40,896,437
Materials and Equipment	20,187	\$100.00	na	na	\$2,018,700
Service Costs (subtotal)					\$42,915,137
Infrastructure Costs					
Per child costs					
Technical assistance and consultation to programs	13,755	\$49.58			\$681,973
Monitoring and quality assurance	20,187	\$19.83			\$400,308
Classroom assessment materials	20,187	\$3.86			\$77,922
Other costs					
Improving staff qualifications					
Faculty development grants					\$300,000
Financial support for continuing education					
Staff					\$2,200,347
Administrators					\$1,272,393
Classroom assessment training					\$24,000
Preschool Council Office					\$400,000
Infrastructure Costs (subtotal)					\$5,356,943
Total Annual Costs					\$48,272,080

Calculations performed by the Institute for Women's Policy Research.



Table 8. Year Four Estimates (SFY06) - Serving 20 Percent of Projected Population

	No. of Children	Additional Unit Cost	No. of Hours	No. of Days	Subtotal
Direct Service Costs					
2.5 hours of preschool in a child care setting	20,990	\$4.72	2.5	248	\$61,425,136
2.5 hours of preschool in a Head Start setting	9,691	\$2.97	2.5	180	\$12,952,022
2.5 hours of preschool in an ISBE setting with full state funding	9,691	\$1.70	2.5	180	\$7,413,615
Total number of children	40,372				
Subtotal for Children					\$81,790,773
Materials and Equipment	40,372	\$100.00	na	na	\$4,037,200
Service Costs (subtotal)					\$85,827,973
Infrastructure Costs					
Per child costs					
Technical assistance and consultation to programs	20,185	\$49.58			\$1,000,772
Monitoring and quality assurance	40,372	\$19.83			\$800,577
Classroom assessment materials	40,372	\$3.86			\$155,836
Other costs					
Financial support for continuing education					
Staff					\$2,200,347
Administrators					\$1,272,393
Classroom assessment training					\$24,000
Evaluation					1,000,000
Preschool Council Office					\$400,000
Infrastructure Costs (subtotal)					\$6,853,925
Total Annual Costs					\$92,681,897

Calculations performed by the Institute for Women's Policy Research.



Table 9. Year Five Estimates (SFY07) - Serving 30 Percent of Projected Population

	No. of Children	Additional Unit Cost	No. of Hours	No. of Days	Subtotal
Direct Service Costs					
2.5 hours of preschool in a child care setting	31,485	\$4.72	2.5	248	\$92,137,704
2.5 hours of preschool in a Head Start setting	14,537	\$2.97	2.5	180	\$19,428,701
2.5 hours of preschool in an ISBE setting with full state funding	14,537	\$1.70	2.5	180	\$11,120,805
Total number of children	60,559				
Subtotal for Children					\$122,687,210
Materials and Equipment	60,559	\$100.00	na	na	\$6,055,900
Service Costs (subtotal)					\$128,743,110
Infrastructure Costs					
Per child costs					
Technical assistance and consultation to programs	20,187	\$49.58			\$1,000,871
Monitoring and quality assurance	60,559	\$19.83			\$1,200,885
Classroom assessment materials	60,559	\$3.86			\$233,758
Other costs					
Financial support for continuing education					
Staff					\$2,200,347
Administrators					\$1,272,393
Classroom assessment training					\$24,000
Evaluation					\$1,000,000
Kindergarten Readiness Assessment					\$1,000,000
Preschool Council Office					\$400,000
Infrastructure Costs (subtotal)					\$8,332,254
Total Annual Costs					\$137,075,364

Calculations performed by the Institute for Women's Policy Research.



Table 10. Year Six Estimates (SFY08) - Serving 40 Percent of Projected Population

	No. of Children	Additional Unit Cost	No. of Hours	No. of Days	Subtotal
Direct Service Costs					
2.5 hours of preschool in a child care setting	41,980	\$4.72	2.5	248	\$122,850,272
2.5 hours of preschool in a Head Start setting	19,383	\$2.97	2.5	180	\$25,905,380
2.5 hours of preschool in an ISBE setting with full state funding	19,383	\$1.70	2.5	180	\$14,827,995
Total number of children	80,746				
Subtotal for Children					\$163,583,647
Materials and Equipment	80,746	\$100.00	na	na	\$8,074,600
Service Costs (subtotal)					\$171,658,247
Infrastructure Costs					
Per child costs					
Technical assistance and consultation to programs	20,187	\$49.58			\$1,000,871
Monitoring and quality assurance	80,746	\$19.83			\$1,601,193
Classroom assessment materials	80,746	\$3.86			\$311,680
Other costs					
Financial support for continuing education					
Staff					\$2,200,347
Administrators					\$1,272,393
Classroom assessment training					\$24,000
Evaluation					\$1,000,000
Preschool Council Office					\$400,000
Infrastructure Costs (subtotal)					\$7,810,484
Total Annual Costs					\$179,468,731

Calculations performed by the Institute for Women's Policy Research.



Table 11. Year Seven Estimates (SFY09) - Serving 50 Percent of Projected Population

	No. of Children	Additional Unit Cost	No. of Hours	No. of Days	Subtotal
Direct Service Costs					
2.5 hours of preschool in a child care setting	52,475	\$4.72	2.5	248	\$153,562,840
2.5 hours of preschool in a Head Start setting	24,229	\$2.97	2.5	180	\$32,382,059
2.5 hours of preschool in an ISBE setting with full state funding	24,229	\$1.70	2.5	180	\$18,535,185
Total number of children	100,933				
Subtotal for Children					\$204,480,084
Materials and Equipment	100,933	\$100.00	na	na	\$10,093,300
Service Costs (subtotal)					\$214,573,384
Infrastructure Costs					
Per child costs					
Technical assistance and consultation to programs	20,187	\$49.58			\$1,000,871
Monitoring and quality assurance	100,933	\$19.83			\$2,001,501
Classroom assessment materials	100,933	\$3.86			\$389,601
Other costs					
Financial support for continuing education Staff					\$2,200,347
Administrators					\$1,272,393
Classroom assessment training					\$24,000
Evaluation					\$1,000,000
Preschool Council Office					\$400,000
Infrastructure Costs (subtotal)					\$8,288,714
Total Annual Costs					\$222,862,098

Calculations performed by the Institute for Women's Policy Research.



Years Eight Through Ten

In Years Eight through Ten, the annual rate of children participating would increase until enrollment reached 201,866, the projected figure at full implementation. By Year Nine the take-up rate would increase from 10 to 20 percent of the total number of children. Annual program costs would range from \$267 to almost \$441 million. It is important to note that in Year Nine, if our estimates of program usage hold true, additional Head

Start spaces will be needed to accommodate children whose parents would want a Head Start arrangement. We believe, however, that these spaces will actually be available by this time, given that federal funding for Head Start has increased approximately 13.6 percent annually since summer 1965.¹⁸ Tables 12 through 14 detail the annual cost for the final three years. Table 15 presents the total annual cost to implement Illinois Preschool in ten years.

Table 12. Year Eight Estimates (SFY10) - Serving 60 Percent of Projected Population					
	No. of Children	Additional Unit Cost	No. of Hours	No. of Days	Subtotal
Direct Service Costs					
2.5 hours of preschool in a child care setting	62,971	\$4.72	2.5	248	\$184,278,334
2.5 hours of preschool in a Head Start setting	29,074	\$2.97	2.5	180	\$38,857,401
2.5 hours of preschool in an ISBE setting with full state funding	29,074	\$1.70	2.5	180	\$22,241,610
Total number of children	121,119				
Subtotal for Children					\$245,377,345
Materials and Equipment	121,119	\$100.00	na	na	\$12,111,900
Service Costs (subtotal)					\$257,489,245
Infrastructure Costs					
Per child costs					
Technical assistance and consultation to programs	20,186	\$49.58			\$1,000,822
Monitoring and quality assurance	121,119	\$19.83			\$2,401,790
Classroom assessment materials	121,119	\$3.86			\$467,519
Other costs					
Financial support for continuing education					
Staff					\$2,200,347
Administrators					\$1,272,393
Classroom assessment training					\$24,000
Evaluation					\$1,000,000
Kindergarten Readiness Assessment					\$1,000,000
Preschool Council Office					\$400,000
Infrastructure Costs (subtotal)					\$9,766,871
Total Annual Costs					\$267,256,116
Calculations performed by the Institute for Women's Policy Research.					

¹⁸ This estimate is based on Head Start program participation reported by the Illinois Head Start Collaboration Office in August 2001. Increases in Head Start funding were calculated by Anne Mitchell based on data from the Head Start Fact Sheet for year 2001 (United States Department of Health and Human Services, Head Start Bureau 2001b). Based on information we received from ISBE in July 2001 and the Illinois Network of Child Care Resource and Referral Agencies, we do not estimate a need for additional ISBE Pre-K At-Risk or child care

spaces in the first ten years (Parker 2001). This, however, does not mean that Illinois has no early care and education supply problem. We recognize that existing early care and education spaces may not be located where they are most needed. For example, a child care center in the suburbs or Downstate could have many unfilled spaces, while a child care center or an ISBE Pre-K At-Risk program in an urban area may have a long waiting list. Our estimates unfortunately do not address this problem.



A Note About Adjustments for Inflation and Wage Growth

The estimates for this model were not adjusted for inflation. As stated above, we collected secondary data to estimate these costs. Specifically, we suspect that most of the wage data were collected in 1999, and we assume that these estimates should be considered in 1999 dollars. Adjustments for inflation, therefore, will likely be required as the program progresses. While no one knows for sure how much inflation will increase,

estimates can be made to approximate cost changes based on past experience or on projections.

One way to estimate increases due to inflation is by calculating escalation adjustments using the Consumer Price Index. In January 2002, the Congressional Budget Office estimated that the Consumer Price Index for all urban users will increase by about 2.5 percent annually from 2003 to 2012. Using this estimate, policymakers can calculate an escalation adjustment for each year.

Table 13. Year Nine Estimates (SFY11) - Serving 80 Percent of Projected Population

	No. of Children	Additional Unit Cost	No. of Hours	No. of Days	Subtotal
Direct Service Costs					
2.5 hours of preschool in a child care setting	83,961	\$4.72	2.5	248	\$245,703,470
2.5 hours of preschool in a Head Start setting	36,423	\$2.97	2.5	180	\$48,679,340
2.5 hours of preschool in a Head Start setting (new slots) ^a	2,343	\$2.97	2.5	180	\$3,131,420
2.5 hours of preschool in an ISBE setting with full state funding	38,766	\$1.70	2.5	180	\$29,655,990
Total number of children	161,493				
Subtotal for Children					\$327,170,219
Materials and Equipment	161,493	\$100.00	na	na	\$16,149,300
Service Costs (subtotal)					\$343,319,519
Infrastructure Costs					
Per child costs					
Technical assistance and consultation to programs	40,374	\$49.58			\$2,001,743
Monitoring and quality assurance	161,493	\$19.83			\$3,202,406
Classroom assessment materials	161,493	\$3.86			\$623,363
Other costs					
Financial support for continuing education					
Staff					\$2,200,347
Administrators					\$1,272,393
Classroom assessment training					\$24,000
Evaluation					\$1,000,000
Preschool Council Office					\$400,000
Infrastructure Costs (subtotal)					\$10,724,252
Total Annual Costs					\$354,043,771

^aWhile we label these slots as "new," we assume that they will exist, given the average percent annual growth (13.6%) of Head Start funding, based on calculations by Anne Mitchell using information from the Head Start Fact Sheet for 2001 (United States Department of Health and Human Services, Head Start Bureau 2001b).

Calculations performed by the Institute for Women's Policy Research.



Table 14. Year Ten Estimates (SFY12) - Full Participation of Projected Population

	No. of Children	Additional Unit Cost	No. of Hours	No. of Days	Subtotal
Direct Service Costs					
2.5 hours of preschool in a child care setting	104,951	\$4.72	2.5	248	\$307,128,606
2.5 hours of preschool in a Head Start setting	36,423	\$2.97	2.5	180	\$48,679,340
2.5 hours of preschool in a Head Start setting (new slots) ^a	12,034	\$2.97	2.5	180	\$16,083,441
2.5 hours of preschool in an ISBE setting with full state funding	48,458	\$1.70	2.5	180	\$37,070,370
Total number of children	201,866				
Subtotal for Children					\$408,961,757
Materials and Equipment	201,866	\$100.00	na	na	\$20,186,600
Service Costs (subtotal)					\$429,148,357
Infrastructure Costs					
Per child costs					
Technical assistance and consultation to programs	40,373	\$49.58			\$2,001,693
Monitoring and quality assurance	201,866	\$19.83			\$4,003,003
Classroom assessment materials	201,866	\$3.86			\$779,203
Other costs					
Financial support for continuing education Staff					\$2,200,347
Administrators					\$1,272,393
Classroom assessment training					\$24,000
Evaluation					\$1,000,000
Preschool Council Office					\$400,000
Infrastructure Costs (subtotal)					\$11,680,639
Total Annual Costs					\$440,828,996

^aWhile we label these slots as "new," we assume that they will exist, given the average percent annual growth (13.6%) of Head Start funding, based on calculations by Anne Mitchell using information from the Head Start Fact Sheet for 2001 (United States Department of Health and Human Services, Head Start Bureau 2001b).

Calculations performed by the Institute for Women's Policy Research.



Table 15. Summary of Estimated Annual Costs to Implement Illinois Preschool

Year	Estimated Annual Cost (in millions)	Number of Children Served
One (SFY03)	\$5.8	3,216
Two (SFY04)	\$14.2	6,432
Three (SFY05)	\$48.3	20,187
Four (SFY06)	\$92.7	40,372
Five (SFY07)	\$137.1	60,559
Six (SFY08)	\$179.5	80,746
Seven (SFY09)	\$222.9	100,933
Eight (SFY10)	\$267.3	121,119
Nine (SFY11)	\$354.0	161,493
Ten (SFY12)	\$440.8	201,866

Calculations performed by the Institute for Women's Policy Research.



Recommendations for Further Refining Cost Estimates

In addition to inflation adjustments, Illinois policymakers will have to continue to refine these estimates and strategize to implement the Illinois Preschool program. To do this, they will need additional information. Thus, we recommend the following activities as part of the Illinois Preschool planning and implementation process:

Conduct a consumer demand survey to further determine how families might interact with the Illinois Preschool program.

In 2002, the Governor's Office began sponsoring a household demand survey to refine the estimates in this report. We applaud this effort and stress the need for such a study. As part of their work to help states create universal financing models for high-quality early care and education services, Drs. Richard Brandon of Washington University and Sharon Lynn Kagan of Yale University are currently working with several states (including Ohio and South Carolina) to investigate the types of early childhood arrangements parents choose and why. Their survey work will help Illinois policymakers evaluate the estimates presented here and, where applicable, improve them.

Conduct a statewide early care and education cost-of-quality study to ensure that all qualified

ECE teachers earn comparable wages to public school teachers.

A challenge to creating these cost estimates was the lack of reliable information on the cost of high-quality preschool programs in Illinois. A statewide study would contribute to future efforts to better understand and estimate the cost of quality in a range of early care and education settings.

Conduct a facilities investment feasibility study.

Determining the need for a facilities investment plan and estimating its cost remains a challenge to Illinois Preschool that could not be met during this process. We strongly urge Illinois policymakers to create a committee to investigate strategies to support a plan for new construction and renovation of facilities.

Address how Illinois Preschool should be administered over the long-term at the state level.

While the Illinois Preschool plan calls for a state-level council to oversee the administration of the program for the short-term, this state-level governance structure may need to be modified as the program rolls out to more communities and children.



Alternative Program Scenarios That Would Affect Costs

As part of the cost-estimate process, we prepared a range of detailed budget projections to estimate the costs of Illinois Preschool under differing scenarios by enrollment, teacher qualifications, and pace of expansion. The following are some examples of these scenarios.

Assume a higher participation rate.

This option posited participation of 80 percent of all four-year-olds and 70 percent of all three-year-olds. Total enrollment at full implementation under this option would be about 275,000 children. The task force concluded that high participation rates may strain projected capacity and require larger budgets.

Serve only four-year-olds.

This option, which would include an enrollment at an 80-percent participation rate, would reduce the number served to about 148,000. The task force concluded that a program serving only four-year-olds would run contrary to the research that shows stronger benefits ema-

nating from two-year preschool programs and would not be compatible with current two-year Prekindergarten and Head Start programs.

Provide Illinois Preschool only for the school year.

This option would provide only 180 days of programming. The task force concluded that a school-year-only program would not meet the needs of most working parents.

Reduce staff qualifications.

The task force concluded that lowering staff educational requirements, though it would reduce costs, would also reduce program quality.

Although the task force decided not to recommend any of the above options, state policymakers looking to adopt this model to estimate the cost of a universally accessible preschool program may opt for some or all of them as alternatives for their programs.



Conclusion

Illinois' adoption of universally accessible high-quality early education for three- and four-year-olds would maintain the state's admirable tradition of being a nationwide leader in this vital educational area. While the cost of implementing Illinois Preschool will require increased budget appropriations, the state's experience shows that this would be money well spent. An investment in high-quality early childhood education would yield a substantial long-term benefit for the children and families served, for their communities, and for the State of Illinois.



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Appendix A: Explanations of Illinois Preschool Direct Unit Cost Estimates

This section is a narrative explanation of the budget tables developed to estimate the direct unit costs of Illinois Preschool (Appendix Tables 1-3).¹⁹ Three scenarios are presented, and each scenario has two budgets: the first presents costs as the program now operates and the second shows costs after upgrading the program to Illinois Preschool. For programs to become part of Illinois Preschool, the major additional expense is labor and benefits. Illinois Preschool salaries are set to be comparable to public school staff salaries, and in general, it is estimated that Illinois Preschool regular staff would receive health and dental insurance and pension benefits. Each Illinois Preschool budget includes a family resource coordinator at the rate of one for every four classrooms. All budgets assume that children with disabilities may be integrated into any classroom and that the costs of their additional special education are paid by other sources and follow the child.

In all budget tables, there is a line item called "non-personnel," a catch-all for equipment, food, supplies, some in-service training, occupancy, maintenance, audit, insurance, phone, and other miscellaneous expenses. This number came from specific line items in a realistic budget used to teach workshops on program budgeting (Mitchell 2002). The assumption is that these items would stay the same in all scenarios.

Including Illinois Preschool in a Child Care Setting (Appendix Table 1)

This table shows the estimated cost of modifying a child care center to include Illinois Preschool. It is based on a typical child care center that has four preschool classrooms and is open from 7:00 a.m. until 6:00 p.m. all year. This child care center offers a full-year, half-day preschool program. Following inclusion of Illinois Preschool, half the teachers are paid ISBE equivalent hourly salaries, for 12 months—each teacher covers two classrooms of 20 children and acts as mentor to the rest of the staff. The other half of the teachers' salaries is raised slightly (to 50 percent of

ISBE). Illinois Preschool assistant salaries stay the same as child care assistant salaries. The director is paid equivalent to an ISBE principal's annual salary. All staff get employer-paid health and dental benefits (minimal HMO-type) and basic pensions.

Including Illinois Preschool in a Head Start Program (Appendix Table 2)

This table shows the estimated cost of modifying the educational part of a Head Start program to include Illinois Preschool (not including Head Start comprehensive and additional services). The table is based on a typical program operating double sessions of Head Start in eight classrooms. Following incorporation of Illinois Preschool, this Head Start center offers a school-year, half-day preschool program. Each classroom has 17 children in the morning and 17 children in the afternoon. The teachers work eight hours per day and are paid ISBE equivalent hourly salaries, for 10 months. The assistants are paid ISBE equivalent hourly salaries. The Head Start Director is paid equivalent to an ISBE principal's annual salary. The Child Development/Education Coordinator is paid 90 percent of the ISBE principal's salary. All staff get employer-paid health and dental benefits (minimal HMO-type) and basic pensions.

Including Illinois Preschool in an Illinois State Board of Education PreKindergarten At-Risk Program (Appendix Table 3)

This table estimates the cost of modifying an ISBE At-Risk Pre-K program to include Illinois Pre-K. The typical ISBE At-Risk Pre-K program operates on a school-day, school-year schedule running double sessions in eight classrooms. This ISBE At-Risk Pre-K can offer a school-year, half-day preschool program. Each classroom has 20 children in a 2.5-hour morning session and 20 children in a 2.5-hour afternoon session. Teaching staff work six hours per day for the school year. All staff are paid ISBE average salaries (including benefits).

¹⁹ The information used for these tables came from the following sources: Illinois Department of Human Services 1999; Krajec, Bloom, Talan, and Clark 2001; United States Department of Health and Human

Services, Head Start Bureau 2001a; Illinois State Bureau of Education 2001a.



Appendix Table 1. Estimated Cost of Changing One Child Care Center to Include Illinois Preschool

Budget Item	Annual Expense as Child Care (open full day, 12 months)	Annual Expense as Child Care/Illinois Preschool (open full day, 12 months)
Salaries		
1 Director	\$35,266	\$58,147
1 Administrative Assistant/Bookkeeper	\$26,450	\$43,610
4 Teachers	\$80,184	\$111,155 (2 @ ISBE wages) \$55,578 (2 @ 50% ISBE wages)
6 Assistant Teachers	\$92,084	\$92,084
1 Family Resource Coordinator		\$45,000
Substitutes	\$10,000	\$10,000
Subtotal	\$243,984	\$415,573
Mandatory Benefits (% of Salary)		
FICA (6.2%)	\$15,127	\$25,766
Medicare (1.45%)	\$3,538	\$6,026
Unemployment (2%)	\$4,880	\$8,311
Workers' Compensation (1%)	\$2,440	\$4,156
Subtotal (10.65 percent)	\$25,984	\$44,259
Other Benefits		
Health Insurance (\$2,500 per staff)	\$12,600	\$30,000
Dental Insurance (\$900 per staff)	\$2,808	\$10,800
Pension (\$2,000 annually per staff)	\$5,040	\$24,000
Subtotal	\$20,448	\$64,800
Non-personnel		
\$2,000 per child	\$160,000	\$160,000
Subtotal	\$160,000	\$160,000
Total^a	\$450,416	\$684,632
Cost per child year	\$5,630	\$8,558
Cost difference per-child-year between child care and Illinois Preschool		\$2,928
Cost difference per-child-hour based on 620 hours of Illinois Preschool per year		\$4.72

Budget Assumptions and Source Information

Program and Staffing Characteristics

Budgets are based on a typical child care center open 7a.m.-6p.m. (11 hours). Staff work eight hours per day, 260 days per year (to cover in-house training) and have 20 days of leave, unless otherwise noted. The child care center has four classrooms that serve 20 children per classroom. We assume all children are full time, for a total of 80 children per program. There is at least one teacher per classroom. Teachers work 8a.m.-4p.m., eight hours a day. There are six assistant teachers who cover three shifts throughout the day: two cover morning drop-off and most of the day (7a.m.-3p.m.); two cover mid-morning until pick-up (10a.m.-6p.m.); two cover the same hours as teachers (8a.m.-4p.m.). There is one director per 50 children.

Salary and Benefit Assumptions and Source Information

Child care director salary is based on data from a staffing survey, at an average annual salary of \$35,266 (IDHS 1999). Child care teacher salaries are based on data from staffing surveys, at an average of \$9.64 per hour (IDHS 1999; Krajec, Bloom, Talan, and Clark 2001). Child care assistant teacher salaries are based on data from staffing surveys, at an average of \$7.17 per hour (IDHS 1999; Krajec, Bloom, Talan, and Clark 2001). Administrative/bookkeeper salary is estimated at 75 percent of director's salary. Substitute costs are estimated to be about \$50 per day, 20 days per staff. Illinois Preschool director compensation is based on Illinois State Board of Education (ISBE) principal salary and benefits, at an average annual rate of \$77,529, which is discounted at about 25 percent to account for the cost of benefits (ISBE 2001a). Illinois Preschool teacher compensation is based on ISBE teacher salary and benefits, at an average annual rate of \$44,431, which is discounted at about 25 percent to account for the cost of benefits (ISBE 2001a). The Family Resource Coordinator's compensation is based on the position of Speech Specialist in the public schools, at an average annual rate of approximately \$45,000 including benefits (ISBE 2001a). The Family Resource Coordinator's compensation is not discounted for benefits and is not included, therefore, in the benefit pool for health, dental, and pension. To calculate benefit coverage at a child care center before Illinois Preschool, we assumed the following: 42 percent of current staff have health insurance; 26 percent have dental insurance; 21 percent have an employer-based pension plan (IDHS 1999). Benefit coverage with Illinois Preschool is calculated such that 100 percent have health, dental, and pension.

^aTotals may be affected by rounding errors.

Calculations performed by Anne Mitchell, Early Childhood Policy Research.



Appendix Table 2. Estimated Cost of Changing One Head Start Program to Include Illinois Preschool

Budget Item	Annual Expense as Head Start (open half day, 10 months, 2 sessions per day)	Annual Expense as Head Start/Illinois Preschool (open half day, 10 months, 2 sessions per day)
Salaries		
0.5 Director	\$23,099	\$29,073
1 Child Development/Education Coordinator	\$35,727	\$52,332
8 Teachers	\$183,296	\$324,915
8 Assistant Teachers	\$131,976	\$148,352
2 Family Resource Coordinators (MSW)		\$90,000
Substitutes	\$12,000	\$12,000
Subtotal	\$386,098	\$656,673
Mandatory Benefits (% of Salary)		
FICA (6.2%)	\$23,938	\$40,714
Medicare (1.45%)	\$5,598	\$9,522
Unemployment (2%)	\$7,722	\$13,133
Workers' Compensation (1%)	\$3,861	\$6,567
Subtotal (10.65 percent)	\$41,119	\$69,936
Other Benefits		
Health Insurance (\$2,500 per staff)	\$18,375	\$43,750
Dental Insurance (\$900 per staff)	\$4,095	\$15,750
Pension (\$2,000 annually per staff)	\$7,350	\$35,000
Subtotal	\$29,820	\$94,500
Non-personnel		
\$2,000 per child	\$272,000	\$272,000
Subtotal	\$272,000	\$272,000
Total^a	\$729,037	\$1,093,108
Cost per child year	\$2,680	\$4,019
Cost difference per-child-year between Head Start and Illinois Preschool		\$1,338
Cost difference per-child-hour based on 450 hours of Illinois Preschool per year		\$2.97

Budget Assumptions and Source Information

Program and Staffing Characteristics

Budgets are based on a typical Head Start program open from 8:30am-4:30pm (eight hours), running two 3.5-hour sessions per day. Staff work eight hours per day, 190 days per year (to cover in-house training), and have 15 days of leave, unless otherwise noted. The Head Start program has eight classrooms that serve 17 children per session—thus 34 children are served per day in one classroom, for a total of 272 children per program. There is one teacher and one assistant teacher per classroom. Teachers and assistant teachers work 8:30am-4:30pm, eight hours per day. There is one director at 50 percent time. There is also a Child Development and Education Coordinator who plays a lead administrative role.

Salary and Benefit Assumptions and Source Information

Head Start director salary is based on Illinois Head Start program information reports, at an average of \$46,198 per year (U.S. Department of Health and Human Services, Head Start Bureau 2001a). Head Start Child Development and Education Coordinator salary is based on Illinois Head Start program information reports, at an average of \$35,727 per year (U.S. Department of Health and Human Services, Head Start Bureau 2001a). Head Start teacher salaries are based on Head Start program information reports, at an average of \$22,912 per year (U.S. Department of Health and Human Services, Head Start Bureau 2001a). Head Start assistant teacher salaries are based on Illinois Head Start program information reports at an average of \$16,497 per year (U.S. Department of Health and Human Services, Head Start Bureau 2001a). Substitute costs are estimated to be about \$50 per day, 15 days per staff person. Illinois Preschool director compensation is based on Illinois State Board of Education (ISBE) principal salary and benefits, at an average annual rate of \$77,529, which is at discounted about 25 percent to account for cost of benefits (ISBE 2001a). Illinois Preschool Child Development and Education Coordinator salary is based on 90 percent of ISBE principle compensation, which is discounted at about 25 percent to account for the cost of benefits (ISBE 2001a). Illinois State Board of Education teacher salaries and benefits are based on ISBE data, at an average annual rate of \$44,431 (ISBE 2001a). Illinois Preschool teacher compensation is based on ISBE teacher salary and benefits, at an average annual rate of \$44,431, which is discounted about 25 percent to account for the cost of benefits (ISBE 2001a). Illinois Preschool assistant teacher salaries are estimated at an average hourly rate of \$12.20 (Krajec, Bloom, Talan, and Clark 2001). Family Resource Coordinators' compensation packages are based on the position of Speech Specialist in the public schools, at an average annual rate of approximately \$45,000 including benefits (ISBE 2001a). The Family Resource Coordinators' compensation packages are not discounted for benefits and are not included, therefore, in the benefit pool for health, dental, and pension. To calculate benefit coverage at a Head Start program before Illinois Preschool, we assumed the following: 42 percent of current staff have health insurance; 26 percent have dental insurance; 21 percent have an employer-based pension plan (IDHS 1999). Benefit coverage with Illinois Preschool is calculated such that 100 percent have health, dental, and pension.

^aTotals may be affected by rounding errors.

Calculations performed by Anne Mitchell, Early Childhood Policy Research.

Appendix Table 3. Estimated Cost of Changing One ISBE PreKindergarten At-Risk Program to Include Illinois Preschool

Budget Item	Annual Expense as Pre-K At-Risk (open half day, 10 months, 2 sessions per day)	Annual Expense as Pre-K At-Risk/Illinois Preschool (open half day, 10 months, 2 sessions per day)
Salaries		
0.5 Principal	\$38,765	\$38,765
1 Other Professional Staff	\$48,823	\$48,823
8 Teachers	\$355,448	\$355,448
8 Assistant Teachers	\$154,657	\$154,657
2 Family Resource Coordinators		\$90,000
Substitutes	\$12,000	\$12,000
Subtotal	\$609,692	\$699,692
Mandatory Benefits (% of Salary)		
FICA (6.2%)	\$37,801	\$43,381
Medicare (1.45%)	\$8,841	\$10,146
Unemployment (2%)	\$12,194	\$13,994
Workers' Compensation (1%)	\$6,097	\$6,997
Subtotal (10.65 percent)	\$64,932	\$74,517
Non-personnel		
\$2,000 per child	\$320,000	\$320,000
Subtotal	\$320,000	\$320,000
Total^a	\$994,624	\$1,094,209
Cost per child year	\$3,108	\$3,419

Cost difference per-child-year between ISBE Pre-K At-Risk and Illinois Preschool \$765
Cost difference per-child-hour based on 450 hours of Illinois Preschool per year \$1.70

**Budget Assumptions and Source Information
Program and Staffing Characteristics**

Budgets are based on a typical Illinois State Board of Education (ISBE) PreKindergarten At-Risk program open 8:30am-2:30 pm, running double sessions of 2.5 hours. Staff work six hours per day, 190 days per year, and have 15 days leave, unless otherwise noted. The ISBE PreKindergarten At-Risk program has eight classrooms that serve 20 children per session-thus 40 children are served in each classroom per day. There is one teacher and assistant teacher per classroom. Teachers and assistant teachers work 8:30am-2:30pm, six hours per day. There is one principal at 50 percent of full time.

Salary and Benefit Assumptions and Source Information

Illinois State Board of Education (ISBE) principal/Illinois Preschool director salary and benefits are based on an annual rate of \$77,529 (ISBE 2001a). ISBE/Illinois Preschool teacher salaries and benefits are based on ISBE data, at an annual rate of \$44,431 (ISBE 2001a). ISBE/Illinois Preschool assistant teacher salaries are estimated at an average hourly rate of \$12.20 (Krajec, Bloom, Talan, and Clark 2001). An additional 39 percent is added to ISBE/Illinois Preschool assistant teacher salaries to account for the cost of health, dental, and pension. The Family Resource Coordinator's salary is based on the position of Speech Specialist in the public schools, at an average annual rate of approximately \$45,000 including benefits (ISBE 2001).

^aTotals may be affected by rounding errors.

Calculations performed by Anne Mitchell, Early Childhood Policy Research.



Appendix B: Task Force Members and Participants

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Stacie Carolyn Golin, Ph.D., is a Study Director at the Institute for Women's Policy Research. She conducts research on the relationship between financing and the quality of early care and education systems. Dr. Golin currently directs IWPR's Child Care Technical Assistance Project, providing research assistance to child care advocates in the states.

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Margery Wallen currently coordinates Illinois' Universal Preschool Program Initiative. Before her work with Governor George H. Ryan's Task Force on Universal Access to Preschool, Ms. Wallen served for six years as a Senior Policy Associate for the Ounce of Prevention Fund. Her work focused on promoting high-quality partnerships between school district Prekindergarten, Head Start, and child care programs to improve the early education experiences of young children while meeting the varied needs of their families.

