

## **Working Group 2 Assumptions for October 16<sup>th</sup> Model**

- The model does not include administrators or any expanded staffing proposed in other work groups such as tutors, prekindergarten teachers, CTE teachers, teachers working with students with special needs (e.g. special education and EL). It currently assumes a similar teacher-student ratio to actual ratios from recent years.
- The model does not currently include the cost of providing additional student-free time for teacher collaboration. Awaiting decisions from the work group on phase-in and coordination on cost savings opportunities with other work groups.
- The model does not currently include any cost savings offsets. A number of these will require coordination with other work groups.
- Student enrollment estimates through 2026 from Maryland Department of Planning projections, *Public School Enrollment Projections 2017-2026* (September 2017). Estimates for 2027-2029 based on three-year average enrollment increases for the years 2024-2026.
- Estimates of the total number of teachers beyond 2018 based on the actual average ratio of all teachers to student enrollment for the years 2014-2018.
- Statewide average teacher salaries by years of experience and educational attainment calculated for 2018 using MSDE staffing data for all staff categorized as Teacher/Instructor (implied statewide salary schedule). Base salaries used for career ladder projections are 2018 salaries inflated to 2020 using inflation factor provided by the Department of Legislative Services.
- Statewide costs of baseline and opt-out teacher salaries are estimated by progressing teachers across the implied statewide salary schedule. The model assumes an annual teacher turnover rate of 7.0%. The salary schedule cells from which teachers leave and are hired into are based on averaged actual staffing data provided by MSDE. The annual number of teachers earning advanced credits and degrees is also based on averaged actual staffing data provided by MSDE.
- Local teacher retirement rates use state-provided projections through 2029. (State retirement costs are not directly affected.) Non-retirement fringe benefits are estimated to be 11% of salary for all years through 2029.
- The rate at which teachers attempt to complete NBPTS modules (e.g. whether a teacher attempts 1, 2, 3, or all 4 modules in a given year) is based on data on the distribution of the number of modules purchased by individual teachers in a year provided by the NBPTS.
- NBPTS module passing rates are assumed to be 50% through 2022 (the current state passing rate), 55% in 2023, 60% in 2024, 67% in 2025, 67% in 2026, 69% in 2027, 73% in 2028, and 75% in 2029. The same passing rate is assumed for all modules.

- The rate at which teachers opt into the NBPTS track starts at 20% in 2023 for all teachers except those with more than 30 years of experience (which is held constant at 1% for all years), increasing to 25% in 2024, 35% in 2025, 40% in 2026, 45% in 2027, 55% in 2028, and 65% in 2029. 100% of new teachers are required to opt-in beginning in 2025.
- The total number of teachers opting into the NBPTS track by year, including those already in the pipeline prior to 2023 is: 11,574 in 2023, 14,496 in 2024, 20,214 in 2025, 25,662 in 2026, 29,460 in 2027, 35,300 in 2028, and 40,627 in 2029.

**Model Runs:**

Cost estimates were made for the following scenarios and the results are shown in the tables below.

	<b>Run 1</b>	<b>Run 2</b>	<b>Run 3</b>
Total raise for earning NBPTS certification	\$12,000	\$14,000	\$16,000
Module 1	\$4,000	\$5,000	\$6,000
Module 2	\$2,000	\$3,000	\$4,000
Module 3	\$2,000	\$2,000	\$2,000
Module 4	\$4,000	\$4,000	\$4,000
Modules 1 & 2	\$6,000	\$8,000	\$10,000
Modules 1, 2 & 3	\$8,000	\$10,000	\$12,000
Modules 3 & 4	\$6,000	\$6,000	\$6,000
Modules all 4	\$12,000	\$14,000	\$16,000
Additional raise for low-performing Schools	\$5,000	\$5,000	\$5,000
Raise for earning recertification	\$5,000	\$5,000	\$5,000
Raise for lead teacher	\$5,000	\$5,000	\$5,000
Raise for master teacher	\$10,000	\$10,000	\$10,000
Raise for professor master teacher	\$15,000	\$15,000	\$15,000
Raise for earning MA/APC	3.0%	3.0%	3.0%