

**Preliminary Commission Total Cost Estimates**  
**December 6, 2018**

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Working Group 1 - Early Childhood Education

(in \$)

Year Element	FY 20 0	FY 21 1	FY 22 2	FY 23 3	FY 24 4	FY 25 5	FY 26 6	FY 27 7	FY 28 8	FY 29 9	FY 30 10
1a PreK Expansion											
3yo	0	24,867,184	55,436,712	91,899,541	71,070,445	0	0	0	4,325,468	70,445,528	190,140,726
4yo (with sliding scale)	0	128,131,794	177,700,896	234,511,856	292,878,308	373,263,642	417,321,338	439,934,621	492,823,323	503,155,224	505,413,515
<b>1a total</b>	<b>0</b>	<b>152,998,978</b>	<b>233,137,608</b>	<b>326,411,397</b>	<b>363,948,753</b>	<b>373,263,642</b>	<b>417,321,338</b>	<b>439,934,621</b>	<b>497,148,791</b>	<b>573,600,752</b>	<b>695,554,240</b>
1b capacity building											
existing programs	7,550,000	8,305,000	9,135,500	10,049,050	11,053,955	12,159,351	13,375,286	14,712,814	16,184,096	17,802,505	19,582,756
new tuition assistance	2,000,000	3,470,000	4,740,000	5,732,000	6,748,200	7,041,020	7,363,122	7,717,434	8,107,178	8,535,895	9,007,485
<b>1b total</b>	<b>9,550,000</b>	<b>11,775,000</b>	<b>13,875,500</b>	<b>15,781,050</b>	<b>17,802,155</b>	<b>19,200,371</b>	<b>20,738,408</b>	<b>22,430,248</b>	<b>24,291,273</b>	<b>26,338,400</b>	<b>28,590,241</b>
1c school readiness	0	0	0	0	0	0	0	0	0	0	0
Judy centers	17,820,000	20,790,000	23,760,000	26,730,000	29,700,000	32,670,000	38,610,000	44,550,000	50,490,000	56,430,000	62,370,000
family support centers	8,250,000	9,240,000	10,230,000	11,220,000	12,210,000	13,200,000	14,190,000	15,180,000	16,170,000	17,160,000	18,150,000
Infants & toddlers	10,389,104	11,616,968	12,844,832	14,072,696	15,300,560	16,528,423	17,756,288	18,984,152	20,212,016	21,439,880	22,667,742
<b>1d total</b>	<b>36,459,104</b>	<b>41,646,968</b>	<b>46,834,832</b>	<b>52,022,696</b>	<b>57,210,560</b>	<b>62,398,423</b>	<b>70,556,288</b>	<b>78,714,152</b>	<b>86,872,016</b>	<b>95,029,880</b>	<b>103,187,742</b>
<b>Total</b>	<b>46,009,104</b>	<b>206,420,946</b>	<b>293,847,940</b>	<b>394,215,143</b>	<b>438,961,468</b>	<b>454,862,436</b>	<b>508,616,034</b>	<b>541,079,021</b>	<b>608,312,080</b>	<b>694,969,033</b>	<b>827,332,223</b>

**Working Group 2 - High Quality & Diverse Teachers & Leaders -Total New Costs**

(in \$)

Year		FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Element		0	1	2	3	4	5	6	7	8	9	10
2a	teacher preparation	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	0	0	0	0	0
2b	raising standards for teachers		MSDE infrastructure									
2c	teaching scholarships/loans	0	0	2,000,000	6,000,000	10,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
2d	foundation matching grants		indeterminate/minimal									
2e	public relations campaign		existing resources									
	Raise teacher salaries/career ladder	133,407,775	286,695,546	513,292,293	741,737,795	858,030,719	961,573,444	1,041,442,578	1,159,170,236	1,266,106,077	1,373,829,320	1,373,829,320
2f&g	additional prek teachers	9,957,548	15,690,763	21,272,878	23,350,456	101,810,645	118,383,571	135,351,877	160,006,557	182,370,972	204,669,537	204,669,537
	principals career ladder	0	958,119	1,340,611	1,674,819	2,231,832	3,345,858	6,688,476	6,684,696	6,681,456	6,678,216	6,678,216
	NBTBS Fees	430,512	468,350	2,631,752	3,048,609	4,384,999	4,739,169	4,652,584	4,751,091	5,516,397	4,919,562	4,919,562
2h	Training-leaders	1,450,000	5,193,000	2,100,000	2,100,000	2,100,000	200,000	200,000	200,000	200,000	200,000	200,000
2i	additional teacher time	0	88,711,711	145,120,970	206,393,102	366,823,214	522,352,167	617,458,183	739,348,271	886,209,988	998,231,894	998,231,894
	training - teachers	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total</b>		<b>148,745,835</b>	<b>401,217,490</b>	<b>691,258,504</b>	<b>988,804,781</b>	<b>1,349,881,409</b>	<b>1,628,594,210</b>	<b>1,823,793,698</b>	<b>2,088,160,852</b>	<b>2,365,084,889</b>	<b>2,606,528,529</b>	<b>2,606,528,529</b>

**Working Group 3 - College & Career Readiness Pathways - Total New Costs**

			(in \$)										
Year			FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Element			0	1	2	3	4	5	6	7	8	9	10
3a	aligned system inspection teams		0	0	0	1,150,466	1,150,466	1,150,466	1,150,466	1,150,466	1,150,466	1,150,466	1,150,466
3c	TSI		48,132,741	49,275,397	50,418,052	50,418,052	50,418,052	33,780,095	17,142,138	0	0	0	0
3e	Post CCR Pathways		0	36,701,084	41,875,960	47,110,323	52,262,104	57,467,455	62,613,346	67,641,853	72,843,505	78,073,432	82,069,374
3g	non-CCR 11th & 12th grades			42,817,932	40,644,314	38,432,105	36,085,739	33,730,898	31,306,673	28,810,419	26,374,373	23,925,729	22,095,601
3h&1	CTE Committee & Skills Board		482,500	470,400	470,400	470,400	470,400	470,400	470,400	470,400	470,400	470,400	470,400
3j	CTE counseling		0	45,011,516	45,011,516	45,011,516	45,011,516	45,011,516	45,011,516	45,011,516	45,011,516	45,011,516	45,011,516
3k	CTE capital costs												
3l	CTE collab w/ econ/labor agencies			minimal/indeterminate									
3m	CTE innovation grants							(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
3b-1c	equating study		150,000	300,000	0	0	0	100,000	0	0	0	0	100,000
<b>Total</b>			<b>48,765,241</b>	<b>174,576,329</b>	<b>178,420,242</b>	<b>182,592,862</b>	<b>185,398,277</b>	<b>169,710,830</b>	<b>155,694,538</b>	<b>141,084,654</b>	<b>143,850,260</b>	<b>146,631,543</b>	<b>148,897,357</b>

\* costs captured elsewhere

**Working Group 4 - More Resources for At-risk Students - Total New Costs**

(in \$)

Year		FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Element		0	1	2	3	4	5	6	7	8	9	10
4a	concentration of poverty											
	per pupil	0	0	156,491,686	317,483,371	483,353,593	483,353,593	483,353,593	483,353,593	483,353,593	483,353,593	483,353,593
	coordinator	19,468,176	19,468,176	19,468,176	19,468,176	19,468,176	19,468,176	19,468,176	19,468,176	19,468,176	19,468,176	19,468,176
	physician asst.	39,509,403	79,018,805	79,018,805	79,018,805	79,018,805	79,018,805	79,018,805	79,018,805	79,018,805	79,018,805	79,018,805
	<b>total 4a</b>	<b>58,977,579</b>	<b>98,486,981</b>	<b>254,978,667</b>	<b>415,970,352</b>	<b>581,840,574</b>	<b>581,840,574</b>	<b>581,840,574</b>	<b>581,840,574</b>	<b>581,840,574</b>	<b>581,840,574</b>	<b>581,840,574</b>
4b	health/behavioral health	7,350,000	7,350,000	7,350,000	7,350,000	7,350,000	7,350,000	7,350,000	7,350,000	7,350,000	7,350,000	7,350,000
4c	special education funding place holder	373,179,028	763,579,284	1,147,400,300	1,155,182,185	1,158,843,634	1,162,640,693	1,164,487,065	1,163,975,923	1,166,239,554	1,168,534,480	1,170,850,269
4d	english learners weight	118,136,585	252,863,269	409,652,158	439,120,818	464,039,047	495,249,800	527,707,305	561,193,274	598,751,123	639,066,937	682,359,001
	Comp Ed	68,605,863	124,239,082	169,172,933	151,204,784	134,581,768	113,386,029	90,457,452	65,758,764	39,335,431	10,927,386	(19,627,171)
<b>Total</b>		<b>626,249,054</b>	<b>1,246,518,616</b>	<b>1,988,554,057</b>	<b>2,168,828,139</b>	<b>2,346,655,023</b>	<b>2,360,467,097</b>	<b>2,371,842,396</b>	<b>2,380,118,535</b>	<b>2,393,516,683</b>	<b>2,407,719,376</b>	<b>2,422,772,673</b>

notes: conc of poverty assumes 55% FRPM and \$0 at 55% up to \$3265 at 80% and above.

EL is staff recommendation - weight of 0.62 applied to all EL thus including social and emotional

Comp ed is base times all FRPM and weight times FRPM adjusted for EL overlap

Estimated Cost Savings/Offsets

(in \$)

	FY 20 0	FY 21 1	FY 22 2	FY 23 3	FY 24 4	FY 25 5	FY 26 6	FY 27 7	FY 28 8	FY 29 9	FY 30 10
WG2/WG4 Overlap	\$63,175,152	\$171,976,380	\$302,641,354	\$436,791,498	\$600,477,406	\$730,866,920	\$823,949,126	\$948,158,595	\$1,082,281,084	\$1,202,277,440	\$1,211,312,200
Decline in Special Education Enrollment						\$44,661,690	\$89,465,234	\$134,138,946	\$179,199,748	\$224,440,472	\$269,862,318
Eliminating Current NBPTS Stipends	\$0	\$4,666,545	\$4,666,545	\$4,666,545	\$4,666,545	\$4,666,545	\$4,666,545	\$4,666,545	\$4,666,545	\$4,666,545	\$4,666,545
Potential Reduced Current PD Costs	\$0	\$0	\$0	\$2,449,164	\$4,896,559	\$7,342,185	\$12,232,551	\$17,120,264	\$24,448,674	\$31,773,419	\$36,650,263
Potential Reduced Central Office Staff	\$0	\$0	\$0	\$1,646,898	\$3,291,796	\$13,760,337	\$17,906,707	\$26,112,567	\$38,411,967	\$50,700,777	\$50,674,290
<b>Total Potential Savings</b>	<b>\$63,175,152</b>	<b>\$176,642,925</b>	<b>\$307,307,899</b>	<b>\$445,554,106</b>	<b>\$613,332,306</b>	<b>\$801,297,677</b>	<b>\$948,220,163</b>	<b>\$1,130,196,917</b>	<b>\$1,329,008,018</b>	<b>\$1,513,258,653</b>	<b>\$1,573,165,617</b>

Increasing Class Sizes

(Average of \$170 million in savings per year per 1 student increase)

**Estimated Commission Totals**  
(in \$)

<b>Year</b>		<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>FY 30</b>	
		<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	
WG	1	Early Childhood Education	46,009,104	206,420,946	293,847,940	394,215,143	438,961,468	454,862,436	508,616,034	541,079,021	608,312,080	694,969,033	827,332,223
	2	High Qual & Diverse Teachers & Leaders	148,745,835	401,217,490	691,258,504	988,804,781	1,349,881,409	1,628,594,210	1,823,793,698	2,088,160,852	2,365,084,889	2,606,528,529	2,606,528,529
	3	College & Career Readiness Pathways	48,765,241	174,576,329	178,420,242	182,592,862	185,398,277	169,710,830	155,694,538	141,084,654	143,850,260	146,631,543	148,897,357
	4	More Resources for At-Risk Students	626,249,054	1,246,518,616	1,988,554,057	2,168,828,139	2,346,655,023	2,360,467,097	2,371,842,396	2,380,118,535	2,393,516,683	2,407,719,376	2,422,772,673
		Other Cost Overlaps/Savings	63,175,152	176,642,925	307,307,899	445,554,106	613,332,306	801,297,677	948,220,163	1,130,196,917	1,329,008,018	1,513,858,653	1,573,165,617
		<b>Net Total Costs*</b>	<b>806,594,082</b>	<b>1,852,090,455</b>	<b>2,844,772,844</b>	<b>3,288,886,820</b>	<b>3,707,563,870</b>	<b>3,812,336,896</b>	<b>3,911,726,503</b>	<b>4,020,246,145</b>	<b>4,181,755,893</b>	<b>4,341,989,828</b>	<b>4,432,365,165</b>

\* May not account fully for overlap of costs and cost savings