

**Preliminary Commission Total Cost Estimates**  
**December 18, 2018**

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Working Group 1 - Early Childhood Education											
(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
1a PreK Expansion											
3yo	0	25,174,186	57,008,371	96,055,667	74,380,160	0	0	0	4,531,443	73,800,077	199,195,046
4yo (with sliding scale)	0	129,713,668	182,738,808	245,117,576	306,517,504	391,036,989	437,192,274	460,881,940	516,288,563	527,112,277	529,478,092
<b>1a total</b>	<b>0</b>	<b>154,887,854</b>	<b>239,747,179</b>	<b>341,173,243</b>	<b>380,897,664</b>	<b>391,036,989</b>	<b>437,192,274</b>	<b>460,881,940</b>	<b>520,820,006</b>	<b>600,912,354</b>	<b>728,673,137</b>
1b capacity building											
existing programs		755,000	1,585,500	2,499,050	3,503,955	4,609,351	5,825,286	7,162,814	8,634,096	10,252,505	12,032,756
tuition assistance		1,470,000	2,740,000	3,732,000	4,748,200	5,041,020	5,363,122	5,717,434	6,107,178	6,535,895	7,007,485
<b>1b total</b>	<b>0</b>	<b>2,225,000</b>	<b>4,325,500</b>	<b>6,231,050</b>	<b>8,252,155</b>	<b>9,650,371</b>	<b>11,188,408</b>	<b>12,880,248</b>	<b>14,741,273</b>	<b>16,788,400</b>	<b>19,040,240</b>
Judy centers		2,970,000	5,940,000	8,910,000	11,880,000	14,850,000	20,790,000	26,730,000	32,670,000	38,610,000	44,550,000
family support centers		990,000	1,980,000	2,970,000	3,960,000	4,950,000	5,940,000	6,930,000	7,920,000	8,910,000	9,900,000
Infants & toddlers		1,227,864	2,455,728	3,683,592	4,911,456	6,139,320	7,367,184	8,595,048	9,822,912	11,050,776	12,278,638
<b>1d total</b>	<b>0</b>	<b>5,187,864</b>	<b>10,375,728</b>	<b>15,563,592</b>	<b>20,751,456</b>	<b>25,939,320</b>	<b>34,097,184</b>	<b>42,255,048</b>	<b>50,412,912</b>	<b>58,570,776</b>	<b>66,728,638</b>
<b>Total</b>	<b>0</b>	<b>162,300,718</b>	<b>254,448,407</b>	<b>362,967,885</b>	<b>409,901,275</b>	<b>426,626,680</b>	<b>482,477,865</b>	<b>516,017,236</b>	<b>585,974,191</b>	<b>676,271,530</b>	<b>814,442,016</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	152,022,698	285,602,680	546,550,204	756,626,156	860,290,454	943,487,029	1,007,307,924	1,118,635,615	1,212,443,160	1,306,687,751	1,482,111,398
	2f&g	additional prek teachers	9,558,322	15,063,298	20,596,948	22,608,539	98,626,849	114,730,461	131,227,290	155,172,873	176,928,221	198,636,648	233,729,090
		principals career ladder	0	972,000	1,360,800	1,701,000	2,268,000	3,402,000	6,804,000	6,804,000	6,804,000	6,804,000	6,804,000
		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	76,712,962	127,321,247	183,064,397	325,445,572	464,060,249	601,431,582	719,316,020	861,045,838	968,970,785	999,431,504
		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
		retirement (local share)	5,680,816	13,388,352	24,785,792	33,743,475	39,233,945	45,525,698	51,046,321	57,006,755	63,075,907	67,768,949	72,557,620
	Total		172,642,348	400,900,643	730,846,742	1,013,392,177	1,346,849,819	1,594,144,606	1,820,669,701	2,079,886,355	2,344,013,522	2,571,987,695	2,817,753,174

**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	Transitional Supplemental Instruction		45,978,876	87,297,952	89,279,746	59,460,311	29,730,155	0	0	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												
3b-1c	equating study		150,000	300,000	0	0	0	(2,000,000) 100,000	(2,000,000) 0	(2,000,000) 0	(2,000,000) 0	(2,000,000) 0	(2,000,000) 100,000
Total			46,611,376	212,598,884	217,281,936	191,635,121	164,710,380	135,930,736	138,552,401	141,084,654	143,850,260	146,631,543	148,897,357

\* costs captured elsewhere

Working Group 4 - More Resources to Ensure Success for all Students

			(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	4a		0	1	2	3	4	5	6	7	8	9	10
		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	23,425,992	59,581,176	59,581,176	59,581,176	59,581,176	59,581,176	59,581,176	59,581,176	59,581,176	59,581,176	59,581,176
		physician asst.	31,068,435	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>54,494,427</b>	<b>138,599,981</b>	<b>295,091,667</b>	<b>456,083,352</b>	<b>621,953,574</b>	<b>621,953,574</b>	<b>621,953,574</b>	<b>621,953,574</b>	<b>621,953,574</b>	<b>621,953,574</b>	<b>621,953,574</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	447,626,360	902,239,203	908,358,571	914,519,229	917,417,877	920,423,882	921,885,593	921,480,939	923,272,980	925,089,797	926,923,129
	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>696,213,234</b>	<b>1,425,291,536</b>	<b>1,789,625,328</b>	<b>1,968,278,184</b>	<b>2,145,342,266</b>	<b>2,158,363,286</b>	<b>2,169,353,924</b>	<b>2,177,736,551</b>	<b>2,190,663,109</b>	<b>2,204,387,693</b>	<b>2,218,958,534</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	\$71,500,000	\$166,000,000	\$309,000,000	\$432,800,000	\$581,800,000	\$694,400,000	\$799,300,000	\$918,400,000	\$1,043,600,000	\$1,154,900,000	\$1,276,300,000
WG1/WG2 Overlap	\$0	\$1,888,876	\$6,609,571	\$14,761,846	\$16,948,911	\$17,773,347	\$19,870,936	\$20,947,319	\$23,671,215	\$27,311,602	\$33,118,897
Decline in Special Education Costs			\$46,600,042	\$93,832,184	\$141,194,390	\$188,876,035	\$236,469,983	\$283,639,424	\$331,556,200	\$379,667,013	\$427,971,862
Eliminating Current NBPTS Stipends	\$0	\$5,350,000	\$5,350,000	\$5,350,000	\$5,350,000	\$5,350,000	\$5,350,000	\$5,350,000	\$5,350,000	\$5,350,000	\$5,350,000
Potential Reduced Current PD Costs	\$0	\$0	\$2,638,728	\$5,275,686	\$7,910,875	\$13,180,369	\$18,447,208	\$26,344,308	\$34,237,743	\$39,491,819	\$39,491,819
Potential Reduced Central Office Staff	\$0	\$0	\$1,824,059	\$3,646,118	\$15,059,289	\$19,600,729	\$28,692,395	\$42,320,503	\$55,938,022	\$55,907,121	\$55,880,634
<b>Total Potential Savings</b>	<b>\$71,500,000</b>	<b>\$173,238,876</b>	<b>\$372,022,400</b>	<b>\$555,665,834</b>	<b>\$768,263,465</b>	<b>\$939,180,480</b>	<b>\$1,108,130,522</b>	<b>\$1,297,001,554</b>	<b>\$1,494,353,181</b>	<b>\$1,662,627,555</b>	<b>\$1,838,113,212</b>

Increasing Class Sizes

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

**Total Estimated Cost Increases**  
(in \$)

Year		FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
WG		0	1	2	3	4	5	6	7	8	9	10
1	Early Childhood Education	0	162,300,718	254,448,407	362,967,885	409,901,275	426,626,680	482,477,865	516,017,236	585,974,191	676,271,530	814,442,016
2	High Quality & Diverse Teachers & Leaders	172,642,348	400,900,643	730,846,742	1,013,392,177	1,346,849,819	1,594,144,606	1,820,669,701	2,079,886,355	2,344,013,522	2,571,987,695	2,817,753,174
3	College & Career Readiness Pathways	46,611,376	212,598,884	217,281,936	191,635,121	164,710,380	135,930,736	138,552,401	141,084,654	143,850,260	146,631,543	148,897,357
4	More Resources to Ensure Success for all Students	696,213,234	1,425,291,536	1,789,625,328	1,968,278,184	2,145,342,266	2,158,363,286	2,169,353,924	2,177,736,551	2,190,663,109	2,204,387,693	2,218,958,534
	Other Cost Overlaps/Savings	71,500,000	173,238,876	372,022,400	555,665,834	768,263,465	939,180,480	1,108,130,522	1,297,001,554	1,494,353,181	1,662,627,555	1,838,113,212
	<b>Net Total Costs*</b>	<b>843,966,958</b>	<b>2,027,852,905</b>	<b>2,620,180,015</b>	<b>2,980,607,533</b>	<b>3,298,540,276</b>	<b>3,375,884,828</b>	<b>3,502,923,370</b>	<b>3,617,723,242</b>	<b>3,770,147,901</b>	<b>3,936,650,907</b>	<b>4,161,937,869</b>

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