

Revised Commission Total Cost Estimates
December 19, 2018

			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			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	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
		total 4a	54,494,427	138,599,981	295,091,667	456,083,352	621,953,574	621,953,574	621,953,574	621,953,574	621,953,574	621,953,574	621,953,574
	4b	health/behavioral health	10,168,632	10,168,632	10,168,632	10,168,632	10,168,632	10,168,632	10,168,632	10,168,632	10,168,632	10,168,632	10,168,632
	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	357,989,650	383,126,166	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)
	Total		938,884,931	1,558,373,064	1,792,443,960	1,971,096,816	2,148,160,898	2,161,181,918	2,172,172,556	2,180,555,183	2,193,481,741	2,207,206,325	2,221,777,166

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			\$83,221,850	\$167,572,553	\$252,155,533	\$337,308,992	\$422,305,835	\$506,544,560	\$592,117,934	\$678,037,833	\$764,304,256
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
Total Potential Savings	\$71,500,000	\$173,238,876	\$408,644,209	\$629,406,203	\$879,224,608	\$1,087,613,437	\$1,293,966,373	\$1,519,906,691	\$1,754,914,915	\$1,960,998,375	\$2,174,445,606

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	172,824,748	401,083,043	731,029,142	1,013,574,577	1,347,032,219	1,594,327,006	1,820,852,101	2,080,068,755	2,344,195,922	2,572,170,095	2,817,935,574
	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	938,884,931	1,558,373,064	1,792,443,960	1,971,096,816	2,148,160,898	2,161,181,918	2,172,172,556	2,180,555,183	2,193,481,741	2,207,206,325	2,221,777,166
		Other Cost Overlaps/Savings	71,500,000	173,238,876	408,644,209	629,406,203	879,224,608	1,087,613,437	1,293,966,373	1,519,906,691	1,754,914,915	1,960,998,375	2,174,445,606
		Net Total Costs*	1,086,821,055	2,161,116,833	2,586,559,238	2,909,868,196	3,190,580,165	3,230,452,902	3,320,088,550	3,397,819,137	3,512,587,199	3,641,281,119	3,828,606,507
		* May not account fully for overlap of costs and cost savings											