

Examples of Additional Potential Structural Costs for State Agencies

#1- Early Childhood Education

- MSDE or local school systems: Prekindergarten funding distribution system to distribute funds to participating private providers
 - Unknown development and maintenance costs. Potentially significant
- MSDE: Early childhood Education staff
 - Unknown staffing and operational costs

#2- High Quality Teachers and Leaders

- MSDE: Teacher Licensing Assessments
 - Potential MSDE costs depending on implementation decisions. For example, development of a purpose built assessment could cost tens of millions of dollars.

#3-College and Career Readiness

- MSDE: Development of Model Curriculum
 - Curriculum developed for kindergarten through grade 12 for English, Mathematics, Science, and Social Studies
 - One-time costs-approximately \$7.5 million annually for 2 years
 - Includes 21 full-time (contractual and regular) staff and stipends and expenses for one day for 10 educators per grade per content area
 - Ongoing costs-approximately \$1 million annually
 - Includes 9 full-time staff

#4 –More Resources for At-risk Students

- MSDE-Director of community school coordinators to provide professional development
 - Approximately \$90,000 annually

#5- Governance and Accountability

- MSDE: New Financial Reporting System for Maryland State Department of Education
 - Potential development Costs
 - Potential annual maintenance or licensing costs
 - Approximately \$3-5 million over two years development plus annual maintenance fee of approximately \$100 per user. Costs depend on implementation choices
- Oversight Board
 - 15 staff
 - 1 Executive Director
 - 2 lead professional staff
 - 2 Assistant AG legal staff
 - 8 professional staff (policy, data, and fiscal)
 - 2 support staff
 - \$200,000 in annual consultant fees for program evaluations totaling \$2 million over ten years
 - Total Approximately \$1.7 - 1.8 million annually for ten years