

Total Estimated Additional Costs
Policy Area 5 - Governance and Accountability

			(in \$)										
Year			FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
			0	1	2	3	4	5	6	7	8	9	10
Element	5a	Oversight Board	750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
	5b	expert review teams (costed under element 3)											
	5c	CTE committee (costed under element 3)											
	5e	money follows students		2,500,000	2,500,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	Total		750,000	4,250,000	4,250,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Note: Element 5d has no additional cost

**Total 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	\$29,000,000	\$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	\$100,500,000	\$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

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	
		0	1	2	3	4	5	6	7	8	9	10	
Policy Area	1	Early Childhood Education	29,000,000	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	220,092,884	224,775,936	192,475,121	165,550,380	136,770,736	139,392,401	141,924,654	144,690,260	147,471,543	149,737,357
	4	More Resources to Ensure Success for all Students	331,494,427	884,384,401	1,877,846,441	2,137,184,408	2,148,378,268	2,161,399,288	2,172,389,926	2,180,772,553	2,193,699,111	2,207,423,695	2,221,994,536
	5	Governance and Accountability	750,000	4,250,000	4,250,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
		Cost Savings/Offsets	100,500,000	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*	480,180,551	1,498,872,170	2,683,705,719	3,078,795,788	3,193,637,535	3,233,510,272	3,323,145,920	3,400,876,507	3,515,644,569	3,644,338,489	3,831,663,877

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