

**Total Estimated Additional Costs**  
**Policy Area 1 - Early Childhood Education**  
(in \$)

Year		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
Element	1a	PreK Expansion										
		3 year olds (low income)										
		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
		4 year olds (with sliding scale)										
		29,000,000	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>29,000,000</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>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>
	1d	Expand 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
		Expand 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
		Fully fund 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>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>29,000,000</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>

**Total Estimated Additional Costs**

**Policy Area 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
			0	1	2	3	4	5	6	7	8	9	10
Element	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
		NBTPS 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)	5,863,216	13,570,752	24,968,192	33,925,875	39,416,345	45,708,098	51,228,721	57,189,155	63,258,307	67,951,349	72,740,020
	<b>Total</b>		<b>172,824,748</b>	<b>401,083,043</b>	<b>731,029,142</b>	<b>1,013,574,577</b>	<b>1,347,032,219</b>	<b>1,594,327,006</b>	<b>1,820,852,101</b>	<b>2,080,068,755</b>	<b>2,344,195,922</b>	<b>2,572,170,095</b>	<b>2,817,935,574</b>

**Total Estimated Additional Costs**

**Policy Area 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
		0	1	2	3	4	5	6	7	8	9	10
Element	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
	3a	State model curriculum		7,494,000	7,494,000	840,000	840,000	840,000	840,000	840,000	840,000	840,000
	3b	equating study	150,000	300,000	0	0	0	100,000	0	0	0	100,000
	3c	Transitional Supplemental Instruction	45,978,876	87,297,952	89,279,746	59,460,311	29,730,155	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	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	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
	3j	career 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
	3k	CTE capital costs	n/a									
	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)
	<b>Total</b>		<b>46,611,376</b>	<b>220,092,884</b>	<b>224,775,936</b>	<b>192,475,121</b>	<b>165,550,380</b>	<b>136,770,736</b>	<b>139,392,401</b>	<b>141,924,654</b>	<b>144,690,260</b>	<b>147,471,543</b>

\* costs captured elsewhere

Total Estimated Additional Costs

Policy Area 4 - More Resources to Ensure Success for all Students

			(in \$)										
			FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Year			0	1	2	3	4	5	6	7	8	9	10
Element	4a	concentration of poverty:											
		local community school coordinators	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
		local 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
		per pupil	0	0	241,676,797	483,353,593	483,353,593	483,353,593	483,353,593	483,353,593	483,353,593	483,353,593	483,353,593
		<b>concentration of poverty total</b>	<b>54,494,427</b>	<b>138,599,981</b>	<b>380,276,778</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>	<b>621,953,574</b>
	4a	MSDE community school coordinator	0	126,170	126,170	126,170	126,170	126,170	126,170	126,170	126,170	126,170	126,170
	4b	health/behavioral health	2,000,000	10,259,832	10,259,832	10,259,832	10,259,832	10,259,832	10,259,832	10,259,832	10,259,832	10,259,832	10,259,832
	4c	special education place holder weight	275,000,000	451,119,602	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	0	191,563,083	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
	4e	compensatory education	0	92,715,733	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>331,494,427</b>	<b>884,384,401</b>	<b>1,877,846,441</b>	<b>2,137,184,408</b>	<b>2,148,378,268</b>	<b>2,161,399,288</b>	<b>2,172,389,926</b>	<b>2,180,772,553</b>	<b>2,193,699,111</b>	<b>2,207,423,695</b>	<b>2,221,994,536</b>