

Exhibit 4.4: Total Estimated Additional Cost

Policy Area 1 – Early Childhood Education (in \$ millions)

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
Pre-K Expansion												
1a	3-year-olds (low income)	0.0	25.2	57.0	96.1	74.4	0.0	0.0	0.0	4.5	73.8	199.2
	4-year-olds (with sliding scale)	29.0	129.7	182.7	245.1	306.5	391.0	437.2	460.9	516.3	527.1	529.5
	1a total	29.0	154.9	239.7	341.2	380.9	391.0	437.2	460.9	520.8	600.9	728.7
Capacity building												
1b	existing programs		0.8	1.6	2.5	3.5	4.6	5.8	7.2	8.6	10.3	12.0
	tuition assistance		1.5	2.7	3.7	4.7	5.0	5.4	5.7	6.1	6.5	7.0
	1b total	0.0	2.2	4.3	6.2	8.3	9.7	11.2	12.9	14.7	16.8	19.0
Expand Judy centers			3.0	5.9	8.9	11.9	14.9	20.8	26.7	32.7	38.6	44.6
Expand family support centers			1.0	2.0	3.0	4.0	5.0	5.9	6.9	7.9	8.9	9.9
Fully fund Infants & toddlers			1.2	2.5	3.7	4.9	6.1	7.4	8.6	9.8	11.1	12.3
1d	1d total	0.0	5.2	10.4	15.6	20.8	25.9	34.1	42.3	50.4	58.6	66.7
Total		\$29.0	\$162.3	\$254.4	\$363.0	\$409.9	\$426.6	\$482.5	\$516.0	\$586.0	\$676.3	\$814.4

Note: Costs reflect total costs, which may include State and local funds. Element 1c does not have additional costs.

Exhibit 4.7: Total Estimated Additional Cost

Policy Area 2 – High Quality & Diverse Teachers & Leaders – Total New Costs (in \$ millions)

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
2a	teacher preparation/collaboratives	2.5	2.5	2.5	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0
2b	raising standards for teachers	MSDE infrastructure										
2c	teaching scholarships/loans	0.0	0.0	2.0	6.0	10.0	16.0	16.0	16.0	16.0	16.0	16.0
2d	foundation matching grants	indeterminate/minimal										
2e	public relations campaign	existing resources										
Element	raise teacher salaries/career ladder	152.0	285.6	546.6	756.6	860.3	943.5	1,007.3	1,118.6	1,212.4	1,306.7	1,482.1
	2f&g additional pre-K teachers	9.6	15.1	20.6	22.6	98.6	114.7	131.2	155.2	176.9	198.6	233.7
	principals career ladder	0.0	1.0	1.4	1.7	2.3	3.4	6.8	6.8	6.8	6.8	6.8
	NBTPS Fees	0.4	0.5	2.6	3.0	4.4	4.7	4.7	4.8	5.5	4.9	4.9
2h	training-leaders	1.5	5.2	2.1	2.1	2.1	0.2	0.2	0.2	0.2	0.2	0.2
	additional teacher time	0.0	76.7	127.3	183.1	325.4	464.1	601.4	719.3	861.0	969.0	999.4
2i	training – teachers	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	retirement (local share)	5.9	13.6	25.0	33.9	39.4	45.7	51.2	57.2	63.3	68.0	72.7
Total		\$172.8	\$401.1	\$731.0	\$1,013.6	\$1,347.0	\$1,594.3	\$1,820.9	\$2,080.1	\$2,344.2	\$2,572.2	\$2,817.9

Note: Costs reflect total costs, which may include State and local funds.

Exhibit 4.8: Total Estimated Additional Costs

Policy Area 3 - College & Career Readiness Pathways - Total New Costs (in \$ millions)

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	0.0	0.0	1.2	1.2	1.2	1.2	1.2	1.2	1.2	
	3a	State model curriculum		7.5	7.5	0.8	0.8	0.8	0.8	0.8	0.8	0.8	
	3b	equating study	0.2	0.3	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1	
	3c	Transitional Supplemental Instruction	46.0	87.3	89.3	59.5	29.7	0.0	0.0	0.0	0.0	0.0	
	3e	post CCR Pathways	0.0	36.7	41.9	47.1	52.3	57.5	62.6	67.6	72.8	78.1	
	3g	non-CCR 11th & 12th grades		42.8	40.6	38.4	36.1	33.7	31.3	28.8	26.4	23.9	
	3h&1	CTE Committee & Skills Board	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
	3j	career counseling	0.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	
	3k	CTE capital costs	n/a										
	3l	CTE collab w/ econ/labor agencies	minimal/indeterminate										
	3m	CTE innovation grants						-2.0	-2.0	-2.0	-2.0	-2.0	-2.0
	Total		\$46.6	\$220.1	\$224.8	\$192.5	\$165.6	\$136.8	\$139.4	\$141.9	\$144.7	\$147.5	\$149.7

Note: Costs reflect total costs, which may include State and local funds.

Exhibit 4.9: Total Estimated Additional Costs

Policy Area 4 More Resources to Ensure Success for All Students (in \$ millions)

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	concentration of poverty:												
	4a	local community school coordinators	23.4	59.6	59.6	59.6	59.6	59.6	59.6	59.6	59.6	59.6	59.6
		local physician asst. per pupil	31.1	79.0	79.0	79.0	79.0	79.0	79.0	79.0	79.0	79.0	79.0
			0.0	0.0	241.7	483.4	483.4	483.4	483.4	483.4	483.4	483.4	483.4
		concentration of poverty total	54.5	138.6	380.3	622.0	622.0	622.0	622.0	622.0	622.0	622.0	622.0
	4a	MSDE community school coordinator	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
	4b	health/behavioral health	2.0	10.3	10.3	10.3	10.3	10.3	10.3	10.3	10.3	10.3	10.3
	4c	special education placeholder weight*	275.0	451.1	908.4	914.5	917.4	920.4	921.9	921.5	923.3	925.1	926.9
	4d	English learners weight	0.0	191.6	409.7	439.1	464.0	495.2	527.7	561.2	598.8	639.1	682.4
	4e	compensatory education weight	0.0	92.7	169.2	151.2	134.6	113.4	90.5	65.8	39.3	10.9	-19.6
	Total	\$331.5	\$884.4	\$1,877.8	\$2,137.2	\$2,148.4	\$2,161.4	\$2,172.4	\$2,180.8	\$2,193.7	\$2,207.4	\$2,222.0	

Note: Costs reflect total costs, which may include State and local funds.

Exhibit 4.10: Total Estimated Additional Costs

Policy Area 5 Governance and Accountability (in \$ millions)

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	0.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
	5b	Expert review teams (costed under element 3)										
	5c	CTE committee (costed under element 3)										
	5f	Financial Reporting		2.5	2.5	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Total		\$0.8	\$4.3	\$4.3	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0

Note: Costs reflect total costs, which may include State and local funds. Element 5d has no additional cost.

Exhibit 5.1: Total Estimated Cost Increases to Implement Policy Recommendations

(in \$ millions)

		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	\$29.0	\$162.3	\$254.4	\$363.0	\$409.9	\$426.6	\$482.5	\$516.0	\$586.0	\$676.3	\$814.4
	2 High-quality & Diverse Teachers & Leaders	172.8	401.1	731.0	1,013.6	1,347.0	1,594.3	1,820.9	2,080.1	2,344.2	2,572.2	2,817.9
	3 College & Career Readiness Pathways	46.6	220.1	224.8	192.5	165.6	136.8	139.4	141.9	144.7	147.5	149.7
	4 More Resources to Ensure Success for all Students	331.5	884.4	1,877.8	2,137.2	2,148.4	2,161.4	2,172.4	2,180.8	2,193.7	2,207.4	2,222.0
	5 Governance and Accountability	0.8	4.3	4.3	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Cost Savings/Offsets		-100.5	-173.2	-408.6	-629.4	-879.2	-1,087.6	-1,294.0	-1,519.9	-1,754.9	-1,961.0	-2,174.4
Net Total Costs		\$480.2	\$1,498.9	\$2,683.7	\$3,078.8	\$3,193.6	\$3,233.5	\$3,323.1	\$3,400.9	\$3,515.6	\$3,644.3	\$3,831.7

Note: Costs reflect total costs, which may include State and local funds.

Exhibit 5.2: Total Estimated Cost Savings/Overlaps

(in \$ millions)

	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 2 & 4 Overlap	\$71.5	\$166.0	\$309.0	\$432.8	\$581.8	\$694.4	\$799.3	\$918.4	\$1,043.6	\$1,154.9	\$1,276.3
Policy Area 1 & 2 Overlap	\$29.0	\$1.9	\$6.6	\$14.8	\$16.9	\$17.8	\$19.9	\$20.9	\$23.7	\$27.3	\$33.1
Decline in Special Education Costs	\$0	\$0	\$83.2	\$167.6	\$252.2	\$337.3	\$422.3	\$506.5	\$592.1	\$678.0	\$764.3
Eliminating Current NBPTS Stipends	\$0.0	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4
Potential Reduced Current PD Costs	\$0.0	\$0.0	\$2.6	\$5.3	\$7.9	\$13.2	\$18.4	\$26.3	\$34.2	\$39.5	\$39.5
Potential Reduced Central Office Staff	\$0.0	\$0.0	\$1.8	\$3.6	\$15.1	\$19.6	\$28.7	\$42.3	\$55.9	\$55.9	\$55.9
Total Potential Savings	\$100.5	\$173.2	\$408.6	\$629.4	\$879.2	\$1,087.6	\$1,294.0	\$1,519.9	\$1,754.9	\$1,961.0	\$2,174.4

Note: Costs reflect total costs, which may include State and local funds.

NBPTS: National Board for Professional Teaching Standards

PD: Professional development