COST ESTIMATES FOR MCEE RECOMMENDATIONS
For Discussion Purposes Only

	Build Year 2014-2015		Full implementation 2015-16		
	State Costs	Local Costs	State Costs	Local Costs	Comments
OBSERVATION COMPONENT	**$28,032,325**	**$0**	**$22,856,263**	**$47,649,300**	
Teacher Observation Tool					
Cost of observation tool (software licenses, materials for observers, teachers and schools)	$16,613,000		$16,613,000		Includes building technology ($11,000,000); 7,000 observer licenses ($2,793,000); 94,000 teacher licenses ($2,820,000)
Cost of evaluator training and technical assistance (help desk)					
Using the observation tool and performing observations	$4,480,000		$2,240,000		4 days ($60 in materials, $145/observer per day)
Using growth measures in evaluation (including SLOs)	$2,240,000		$1,120,000		2 days, same assumptions
Overall evaluation process and providing feedback	$2,240,000		$1,120,000		2 days, same assumptions
Cost of performing teacher observations				$65,142,000	3 hrs per observation; 3 observations per teacher
Less cost of existing evaluation requirements				($17,492,700)	Evaluation costs prior to tenure reform
School Administrator Observation Tool					
Cost of professional practice evaluation tool (licenses)	$1,067,200		$1,067,200		4400 schools, 880 districts, 56 ISDs @ $200/license
Evaluator training					
Professional practice evaluation tool training	$556,850		$278,425		1591 observers, 2 days, ($60 in materials, $145/observer per day)
Appropriate use of growth measures in evaluation	$278,425		$139,213		1 day, same assumptions
Overall evaluation process and providing feedback	$556,850		$278,425		2 days, same assumptions
STUDENT GROWTH COMPONENT	**$47,000,000**	**$0**	**$50,000,000**	**$0**	
Cost of student assessments					
Administer, score, report, refresh summative	$17,000,000		$15,000,000		Assuming 50% online going to 75% in 2015-16
Administer, score, report, refresh interim	$20,000,000		$25,000,000		Assuming 50% going to 75% opting in 2015-16
Cost of administering increased tests		Unknown		Unknown	
Cost of VAM (Value Added Modeling)	$10,000,000		$10,000,000		Adding high school and interim assessments to ISR preliminary estimates
INTEGRATED EVALUATION (OBSERVATION PLUS VAM)	**$530,000**	**$6,211,000**	**$30,000**	**$13,449,000**	
Integrated evaluation reporting system statewide fee	$30,000		$30,000		Original ISR preliminary estimate
Integrated evaluation reporting system local data analytics & reporting		$911,000		$911,000	Original ISR preliminary estimate $1,000 per district
Cost of compiling end of year integrated evaluation report				$7,238,000	94,000 teachers @ $77/hr for each final ranking report
Costs of ISD consultants to advise local districts on data analysis, evaluation best practices, etc.		$5,300,000		$5,300,000	1 consultant per ISD
Requirements gathering for **developing/piloting alternative evaluations** for student populations not addressed by MCEE (spec. ed, career tech, migrant, ESL, adult ed, preschool)	$500,000		TBD	TBD	
TEACHER PROFESSIONAL DEVELOPMENT FROM EVALUATION					
Cost of recommended teacher professional development from evaluation				Unknown	Responsibility for paying for teacher professional development is negotiated at the local district level
STATE SYSTEM COSTS	**$12,116,135**	**$0**	**$10,491,135**	**$0**	
Staffing Costs at MDE/DTMB-CEPI/DTMB-IT					
MDE	$3,375,000		$4,500,000		MDE (28 FTE, 75% hired in 2014-15)
DTMB-CEPI	$700,000		$700,000		CEPI (5 FTE)
DTMB-IT	$450,000		$900,000		IT (6 FTE, 50% hired in 2014-15)
Modification of existing CEPI data systems	$1,500,000		$1,500,000		More granular attendance data, rostering adjustments, etc.
Modification of existing MDE data systems	$3,000,000		$500,000		MOECS and secure site modifications and maintenance
Compliance Monitoring	$2,391,135		$1,391,135		Based on special ed monitoring; $1 M 1st yr training
Implementation evaluation research contractor (fidelity)	$200,000		$500,000		Competitive RFPs with researchers
Waiver review contract	$500,000		$500,000		Based on best guess of volume
TOTALS	**$87,678,460**	**$6,211,000**	**$83,377,398**	**$61,098,300**	
GRAND TOTALS FOR FISCAL YEARS		**$93,889,460**		**$144,475,698**	

September 12, 2013