

Arizona Common Core Standards
Estimated Costs to Expand Implementation Support

ADE AGENCY LEVEL COSTS

	<u>FY 2014</u>	<u>FY 2015</u>
<u>Personnel</u>		
10 FTE - Includes 5 current FTE to establish permanent funding stream for central personnel plus 5 additional FTE to oversee and coordinate all activities - calculated at \$100,000 per FTE for salary, ERE, travel and other operating costs.	\$1,000,000	\$1,000,000
20 FTE - Master teachers recruited to serve at each Regional Center to coordinate and provide training on a regional basis (4 FTE per regional center) - calculated at \$100,000 per FTE for salary, ERE, travel and other operating costs.	\$2,000,000	\$2,000,000
<u>PD Delivery</u>		
Miscellaneous costs associated with delivering in-person PD including travel, equipment and facilities rentals	\$250,000	\$250,000
Instructional Improvement System - Complete migration of IDEAL and establish new PD delivery portal including Content Management System & Learning Management System with ongoing costs to maintain and support system. **THIS AMOUNT INCLUDED IN ADE BUDGET REQUEST FOR IT**	\$2,991,833	\$2,410,166
<u>Professional & Outside Services</u> (Total cost - may be allocated over several years)		
1) Contract to develop trainings and materials for PD activities including web-based training modules and to identify, evaluate and compile all available instructional materials such as curriculum guides, content maps, sample curricula & lesson plans.	\$3,000,000	\$0
2) Contract to provide program evaluation to ensure quality of activities and measure depth of understanding.	\$1,000,000	\$0
3) Contract with universities & community colleges to develop additional math content support PD and ensure prep programs align with ACCS	\$750,000	\$0
ADE TOTAL	\$10,991,833	\$5,660,166

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SCHOOL LEVEL COSTS

	<u>FY 2014</u>	<u>FY 2015</u>
<u>Personnel Costs</u>		
Approximately 55,000 educators statewide who provide instruction in core academic subjects (includes all K-8 teachers, HS Math, ELA, Science, Social Studies and additional core subject areas) will need minimum of 40 hours of training. Cost will depend on how much face-to-face PD is required. Total cost spread over 2 years. Stipend or release time cost of approximately \$125 per teacher for:	\$22,950,000	\$11,425,000
o 8 hours of training = \$6,875,000		
o 16 hours = \$13,750,000		
o 24 hours = \$20,265,000		
o 32 hours = \$27,500,000		
o 40 hours = \$34,375,000		
<u>Curriculum & textbook purchases</u>		
Projected at \$40 per student per year to update all curriculum and textbooks	\$40,000,000	\$40,000,000
SCHOOL-LEVEL TOTAL	\$62,950,000	\$51,425,000
STATE TOTAL	\$73,941,833	\$57,085,166