

Planning and Implementing a Cost Analysis

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Annual IES Principal Investigators Meeting

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Advancing Equity and Inclusion in the Education Sciences





Agenda

- Welcome
- Overview of the CAP Project
- Overview of Economic Evaluations
- Common Challenges
- Resources and Tools
- Demonstration of CAPCAT 1.2
- Questions and Answers



The Cost Analysis in Practice (CAP) Project

The CAP Project...

- is three-year initiative funded by the Institute of Education Sciences, U.S. Department of Education.
- provides free, on-demand tools, guidance, and technical assistance to researchers and practitioners who are planning or conducting economic evaluations.
- supports cost analysis, cost-feasibility analysis, and cost-effectiveness analysis (CEA) of educational programs and practices.



The Cap Project Team for Today



Fiona Hollands

Teachers College, Columbia University



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NORC at the University of Chicago



Rob Shand

American University

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Overview of Economic Evaluations



Cost Analysis

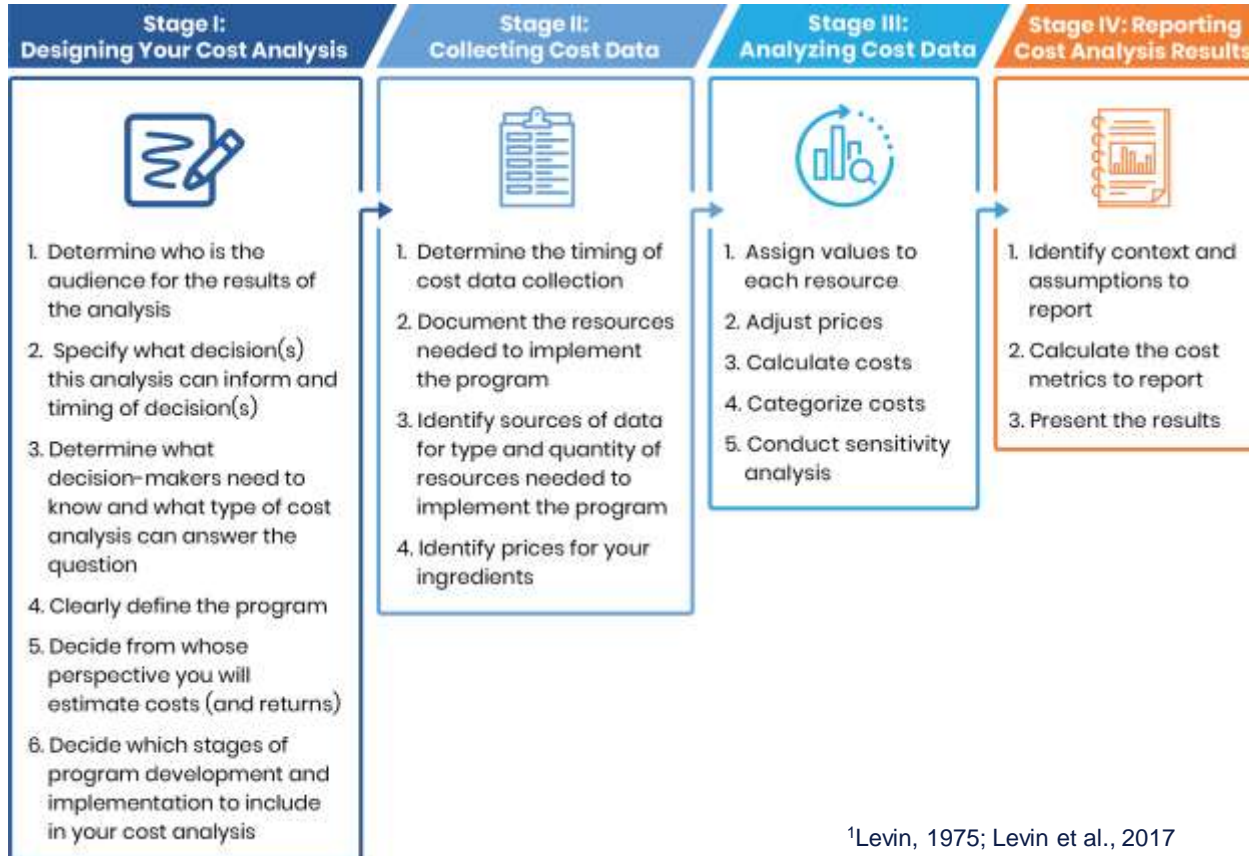
Why do we need to do a cost analysis, anyway? Cost analysis can have many benefits, some of them non-obvious:

- Help uncover how a theory of action is operationalized or implemented in concrete, resource terms.
- Contextualize measured effects in a broader implementation framework.
- Select among alternative uses of scarce resources with concrete evidence on efficiency, equity, and other criteria.
- Can help determine whether resources are being distributed equitably among students and schools.

Types of Cost Analysis

	Cost Analysis	Cost-Effectiveness Analysis	Cost-Benefit Analysis	Cost-Utility Analysis
What it is	Accounting of ALL resources required to achieve or replicate measured effect	Analysis of costs relative to a single measured effect	Analysis of costs relative to multiple outcomes expressed in monetary units called benefits	Analysis of the utility - overall well-being created by an intervention - relative to costs
Good for...	Determining resource requirements; comparing required resources with budget constraints	Comparing programs with the same outcome	Determining if a single program is worthwhile; comparing programs for overall social value	Comparing multiple interventions, each with the same set of multiple outcomes
Pros	Captures what is needed to replicate effect and can help determine what makes something “work”	Among methods combining costs and effects, most straightforward and fewest assumptions	Can incorporate multiple outcomes and can analyze a single program	Can weigh costs against overall measure of value to compare among interventions
Cons	Generally data-intensive method; costs alone seldom sufficient for decision-making	Cost-effectiveness ratio not directly interpretable on its own; requires choice of single, common outcome measure	Requires sophisticated statistical methodology and numerous assumptions to monetize benefits	Utility not directly interpretable; does not tell you on its own if a single intervention is “worth it”

Stages of a Cost Analysis: Ingredients Method¹



¹Levin, 1975; Levin et al., 2017



DON'T I ALREADY KNOW THE COSTS?

Not necessarily!

- Actual costs may differ from planned expenditures.
- Expenditures \neq Costs.
- “Opportunity cost.”

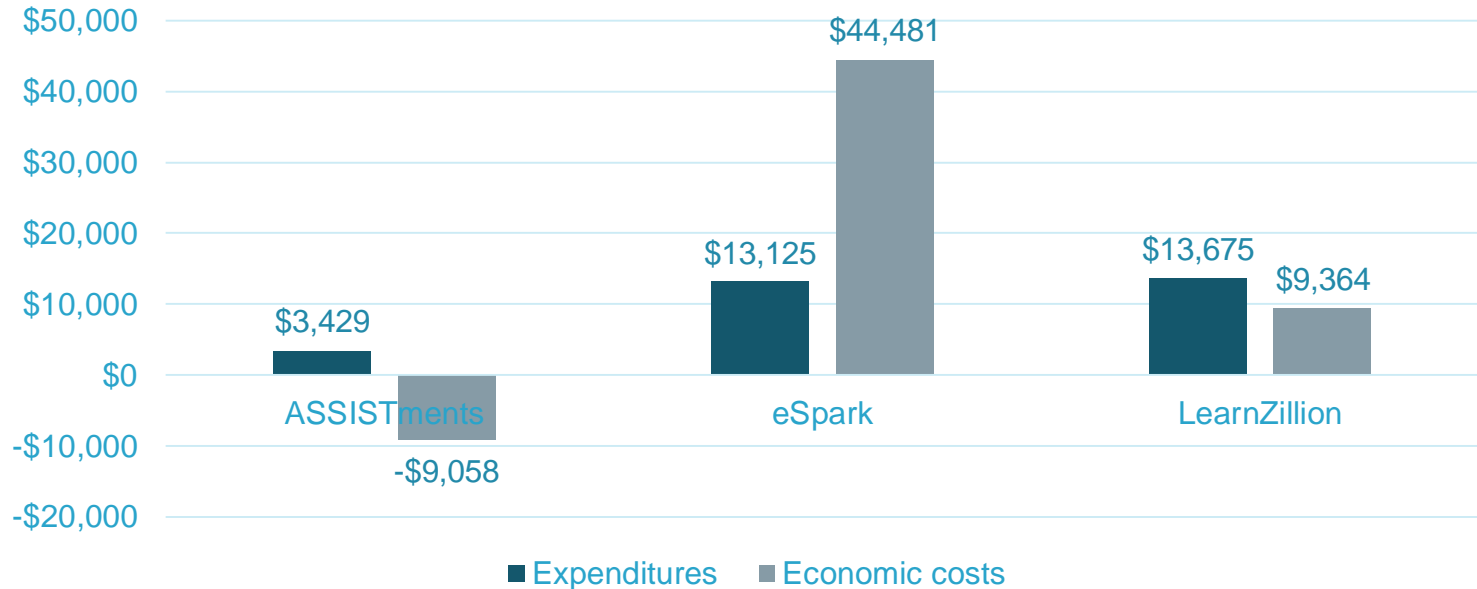
What are some possible “hidden costs” of interventions?

- Resources that are not new but are reallocated from other purposes.
- Resources that are donated or provided in-kind.
- Transfers/subsidies from other agencies, levels of government, etc.
- Participant/family inputs.
- Capital expenditures, facilities costs.
- Administrative overhead.



Expenditures vs costs: Digital Math Tools Example

Expenditures vs. Economic Costs



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Common Challenges



Common Challenges in Conducting Cost analysis

- CAP Project team served as a guest bloggers for *Inside IES Research* to discuss practical details regarding cost studies.
- One blog focused on common challenges in efficacy trials and recommendations to overcome these challenges.
 - Hollands, F., Brodziak, I., Pratt-Williams, J., Shand, R., Drummond, K., and Artzi, L. (2021) *Overcoming Challenges in Conducting Cost Analysis as Part of an Efficacy Trial*. U.S. Department of Education, Institute of Education Sciences, National Center for Education Evaluation. <https://ies.ed.gov/blogs/research/post/overcoming-challenges-in-conducting-cost-analysis-as-part-of-an-efficacy-trial>
- Many of these challenges apply to cost analysis more broadly.



The Value of Cost analysis and Navigating Varied Implementation

Challenge 1: Not understanding the value of a cost analysis for educational programs

- Provides insights beyond whether there is adequate budget for the program.
- Estimate the cost of implementation in practice instead of as intended.

Challenge 2: Inconsistent implementation across cohorts

- Minor variation: Document differences to present range of costs.
- Substantial variation: Focus on the cohort for which implementation reflects how the intervention is most likely to be used in the future.



Cost Data Collection

Challenge 3: Balancing accuracy of data against burden on participants and researchers

- Plan in advance.
- Integrate the data collection for the cost analysis.

Challenge 4: Determining whether to use national and/or local prices

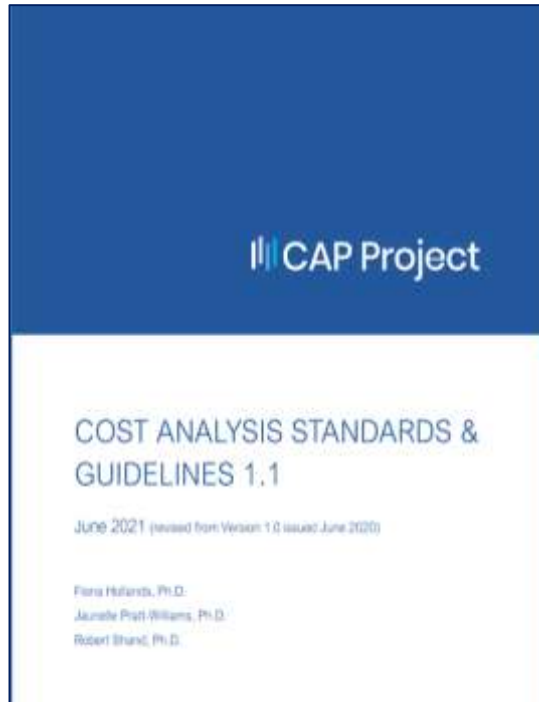
- Consider the following:
 - the audience for the results.
 - availability of relevant prices from national or local sources.
 - the number of different sets of local prices that would need to be collected.
 - Research budget for cost analysis data collection.

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CAP Project Resources and Tools

Visit <https://capproject.org/resources>
for more.

CAP Project Cost Analysis Standards and Guidelines 1.1



Practical guidelines for
designing and executing
cost analyses of
educational programs.

Checklist for Cost Analysis Plans



The screenshot shows the 'CAP Project Cost Analysis Plan Checklist' document. It includes a title bar, a subtitle, an overview section, and a list of checklist items. The items are: 'Describe the design of your cost study (context, audience, decisions to be addressed, research questions, description of cost sources, type of economic evaluation, conceptualization, cost method, and which costs will be included)', 'Describe how you will collect cost data (data collection plan and instruments, national vs. local prices, price sources, sampling)', 'Describe how you will analyze cost data (cost tools, cost categorization, sensitivity analysis, and price adjustments)', and 'Describe what cost sensitive you expect to report'. At the bottom, there is a citation for the document and a footer with the page number 1.

- Use this checklist to guide your cost analysis plans.
- It is designed to help users plan high quality cost analyses of educational programs/interventions with notes specific to CEA.

Timeline for Cost and Cost-Effectiveness Analysis

CAP Project

TIMELINE OF ACTIVITIES FOR COST ANALYSIS

This document provides guidance to analysts for the sequencing of activities required to undertake a cost analysis or cost effectiveness analysis (CEA). The timeline is designed for a 3-year study such as an RCT efficacy or effectiveness project in which a cost analysis or CEA is conducted concurrently with the impact study of the intervention(s) being investigated. It assumes that three cohorts of participants are treated each for one year during Years 2-4 of the project. Year 1 is spent planning and recruiting. Year 2 is spent on analysis, reporting and dissemination. This timeline also assumes that support team's hours will include implementation activities, evaluation of implementation and impact, and cost analysis/CEA. Accordingly, coordination between the teams is built in. Cost analysis should adopt these guidelines as needed if the same personnel are conducting multiple aspects of the work, if the project is shorter, if focus or focus cohorts are trained and to fit the cost analysis or prospective or retrospective rather than concurrent with the impact analysis.

For how IES should be used to assist with cost analysis and CEA, submit a request to CAP Project [here](#).

Year 1: Planning and design of data collection instruments

1. Engage Participants in IRB application, data sharing agreement, kick-off and monthly leadership meetings; set up access point data system (e.g., REDCap).
2. Establish a quarterly cost analysis meeting with the implementation team and other evaluation teams.
3. Review any existing cost analysis tool cost systems for the same or similar interventions to inform cost analysis strategy.
4. Design time log for the implementation team and any other project personnel who participate in any start-up or ongoing implementation activities. Collect them at least quarterly.
5. Review descriptions of the intervention(s) being studied from past implementation studies; prior project reports, websites, etc. to gather details of implementation requirements.
6. Create a cost table to worksheet and begin populating spreadsheet with an initial list of ingredients required to implement the program (personnel time, materials, equipment, facilities, etc.). Organize by site and/or key component or activity (e.g., training, marketing, care or case management) as relevant for the study design and research questions.
7. Establish a "key questions" table to track worksheet for important assumptions and data values that you may need to change and to which formulas can be linked, e.g., current rates used, duration, frequency of visits over which facilities or training are provided, number of participants or sites over which overhead costs should be split.

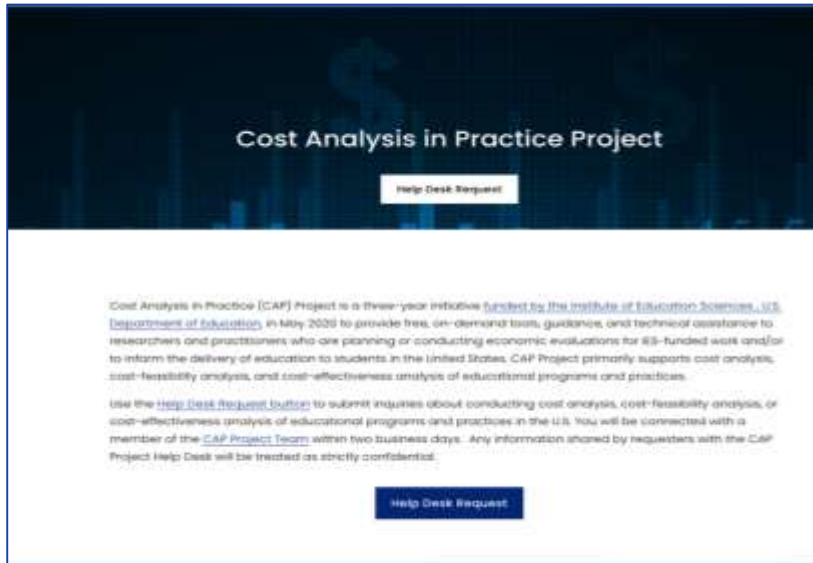
*Projections can make no realistic or a special either that an address it as white intervention studies would require impressions to collect a more or more precise cost. In fact, since the number variability is concerned in 1 or 2 months for the supply of services and level of local a utility cost rate likely to attract.

Reifele, E., Page-Wilson, J., Shattell, R., Sakuma, A., & Bonfield, D. (in Press). I.
2018). Timeline of activities for the concurrent CAP Project. [https://app.box.com/s/...](#)

This timeline outlines all activities involved in executing cost and cost-effectiveness analysis concurrently with impact studies.

Help Desk Request

- Submit inquiries about conducting cost analysis, cost-feasibility analysis, or cost-effectiveness analysis of educational programs and practices in the U.S.
- Visit <https://capproject.org/> to submit a help desk request and to find these resources.



Cost Analysis in Practice Project

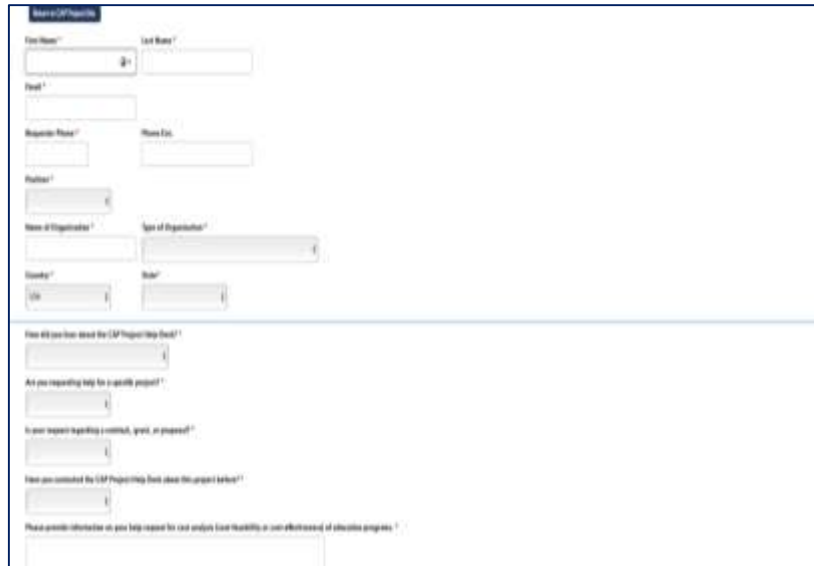
[Help Desk Request](#)

Cost Analysis in Practice (CAP) Project is a three-year initiative funded by the Institute of Education Sciences, U.S. Department of Education, in May 2020 to provide free, on-demand train, guidance, and technical assistance to researchers and practitioners who are planning or conducting economic evaluations for ESS-funded work and/or to inform the delivery of education to students in the United States. CAP Project primarily supports cost analysis, cost-feasibility analysis, and cost-effectiveness analysis of educational programs and practices.

Use the [Help Desk Request](#) button to submit inquiries about conducting cost analysis, cost-feasibility analysis, or cost-effectiveness analysis of educational programs and practices in the U.S. You will be connected with a member of the [CAP Project Team](#) within two business days. Any information shared by requesters with the CAP Project Help Desk will be treated as strictly confidential.

[Help Desk Request](#)

Request Form



The image shows a screenshot of a request form. The form is titled "Request Form" and contains several sections with input fields and labels. The sections are:

- Form Name:** A text input field.
- Last Name:** A text input field.
- First:** A text input field.
- Request Name:** A text input field.
- Phone No.:** A text input field.
- Address:** A text input field.
- Name of Organization:** A text input field.
- Type of Organization:** A dropdown menu.
- Country:** A dropdown menu.
- State:** A dropdown menu.
- City:** A dropdown menu.
- Zip:** A text input field.
- How did you hear about the CAP Project (by field)?** A dropdown menu.
- Are you requesting help for a specific project?** A dropdown menu.
- Is your request regarding a contract, grant, or program?** A dropdown menu.
- Have you contacted the CAP Projecting Team about this request before?** A dropdown menu.
- Please provide information on how you help support for our students (and faculty) in our effectiveness of education programs.** A text input field.

- Complete the request form including information about your project.
- You will be connected with a member of the CAP Project Team within two business days.

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Demonstration of CAPCAT 1.2



CAPCAT 1.2

Visit <https://capproject.org/templates> to download CAPCAT 1.2 and other templates.



CAPCAT 1.2 Demo

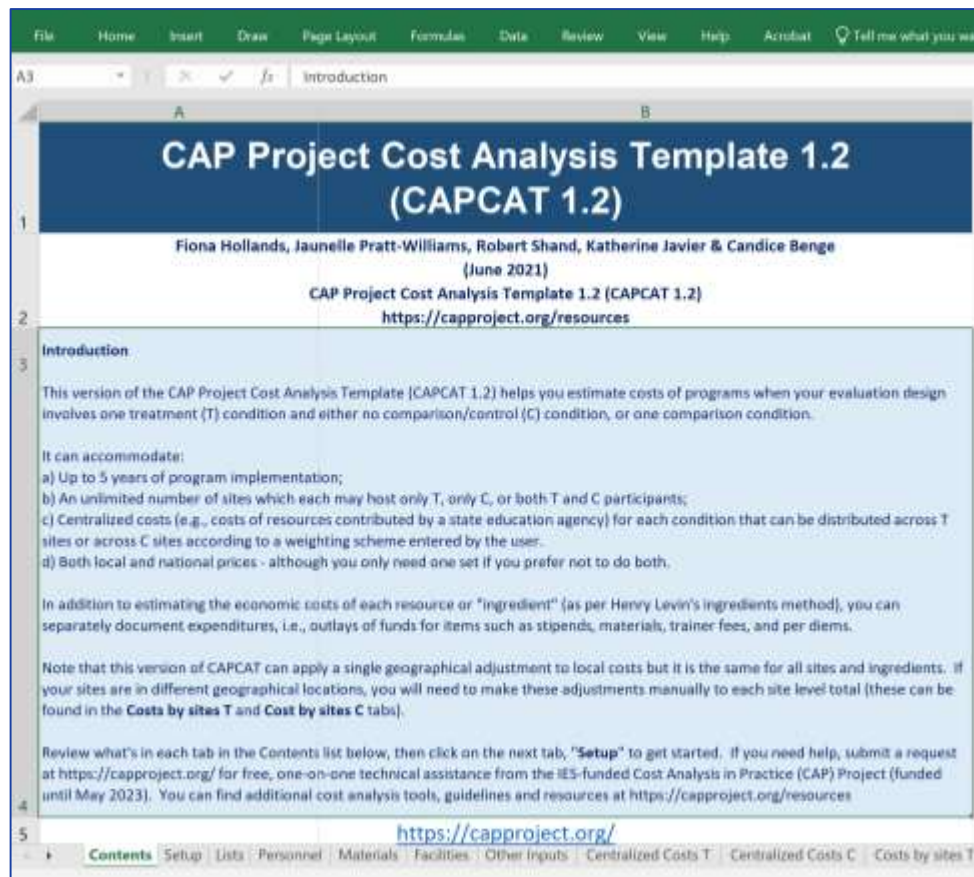
- CAPCAT = Cost Analysis in Practice Project Cost Analysis Template
 - <https://capproject.org/templates>
- CAPCAT 1.2 accommodates:
 - Up to 2 programs
 - Treatment (T) vs. Control (C)
 - Alternative programs being considered for implementation
 - An unlimited number of sites: each may host T, C, or both T and C
 - Up to five years of program implementation
 - Both local and national prices
 - Expenditure analysis as well as economic cost analysis



Reading Recovery (RR) vs. Fast ForWord Reading (FFW)

- Reading Recovery (RR) = Treatment program
 - One-on-one reading intervention delivered by trained teachers
- Fast ForWord Reading (FFW) = Control condition
 - Computer-based reading program
- Each program implemented in 15 schools in 2017 (30 schools total)
- All in one district in metropolitan Kentucky

CAPCAT 1.2 Contents Tab



File Home Insert Draw Page Layout Formulas Data Review View Help Acrobat Tell me what you want

A3 Introduction

CAP Project Cost Analysis Template 1.2 (CAPCAT 1.2)

Fiona Hollands, Jaunelle Pratt-Williams, Robert Shand, Katherine Javier & Candice Bengé
(June 2021)
CAP Project Cost Analysis Template 1.2 (CAPCAT 1.2)
<https://capproject.org/resources>

Introduction

This version of the CAP Project Cost Analysis Template [CAPCAT 1.2] helps you estimate costs of programs when your evaluation design involves one treatment (T) condition and either no comparison/control (C) condition, or one comparison condition.

It can accommodate:

- a) Up to 5 years of program implementation;
- b) An unlimited number of sites which each may host only T, only C, or both T and C participants;
- c) Centralized costs (e.g., costs of resources contributed by a state education agency) for each condition that can be distributed across T sites or across C sites according to a weighting scheme entered by the user.
- d) Both local and national prices - although you only need one set if you prefer not to do both.

In addition to estimating the economic costs of each resource or "ingredient" (as per Henry Levin's ingredients method), you can separately document expenditures, i.e., outlays of funds for items such as stipends, materials, trainer fees, and per diems.

Note that this version of CAPCAT can apply a single geographical adjustment to local costs but it is the same for all sites and ingredients. If your sites are in different geographical locations, you will need to make these adjustments manually to each site level total (these can be found in the **Costs by sites T** and **Cost by sites C** tabs).

Review what's in each tab in the Contents list below, then click on the next tab, "Setup" to get started. If you need help, submit a request at <https://capproject.org/> for free, one-on-one technical assistance from the IES-funded Cost Analysis in Practice (CAP) Project (funded until May 2023). You can find additional cost analysis tools, guidelines and resources at <https://capproject.org/resources>

<https://capproject.org/>

Contents Setup Lists Personnel Materials Facilities Other inputs Centralized Costs T Centralized Costs C Costs by sites T

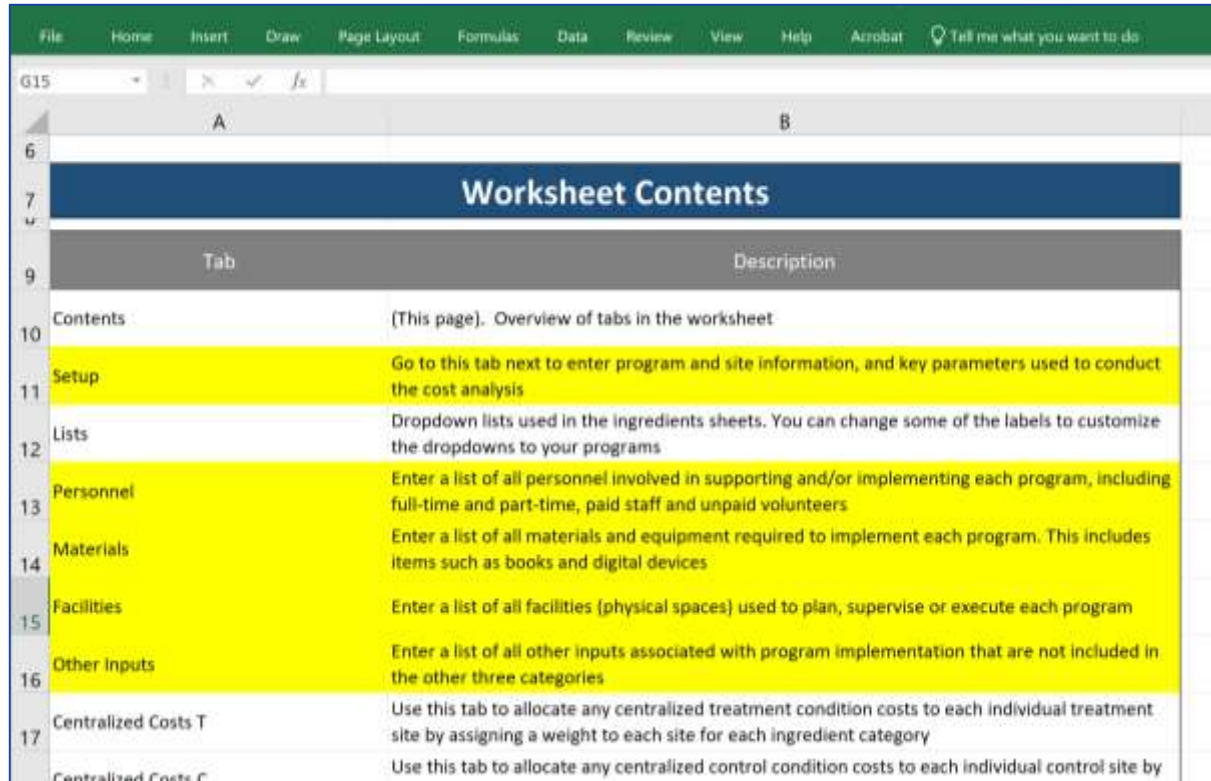
CAPCAT 1.2 List of Contents

Worksheet Contents	
Tab	Description
Contents	[This page]. Overview of tabs in the worksheet
Setup	Go to this tab next to enter program and site information, and key parameters used to conduct the cost analysis
Lists	Dropdown lists used in the ingredients sheets. You can change some of the labels to customize the dropdowns to your programs
Personnel	Enter a list of all personnel involved in supporting and/or implementing each program, including full-time and part-time, paid staff and unpaid volunteers
Materials	Enter a list of all materials and equipment required to implement each program. This includes items such as books and digital devices
Facilities	Enter a list of all facilities (physical spaces) used to plan, supervise or execute each program
Other Inputs	Enter a list of all other inputs associated with program implementation that are not included in the other three categories
Centralized Costs T	Use this tab to allocate any centralized treatment condition costs to each individual treatment site by assigning a weight to each site for each ingredient category
Centralized Costs C	Use this tab to allocate any centralized control condition costs to each individual control site by assigning a weight to each site for each ingredient category
Costs by Site T	Cost results by Treatment site
Costs by Site C	Cost results by Control site
Summary	Summary of cost analysis results and cost breakdowns
Summary by resource category	Summary of cost analysis results and cost breakdowns by resource type (personnel, materials, facilities, other inputs)
Graphics	Bar and pie charts of treatment and control costs
Rates	Treasury bond rates used for amortization and CPI-U index used for inflation adjustments
Geo_Indices	Geographical indices from the Bureau of Economic Analysis that you can use to adjust prices to different locations

The development of this tool was supported by the Institute of Education Sciences, U.S. Department of Education, through

[Contents](#) | [Setup](#) | [Lists](#) | [Personnel](#) | [Materials](#) | [Facilities](#) | [Other Inputs](#) | [Centralized Costs T](#) | [Centralized C](#)

Five Key Tabs to Complete



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Centralized Costs C	Use this tab to allocate any centralized control condition costs to each individual control site by

Setup Tab Table 1: Program Information

Home Insert Draw Page Layout Formulas Data Review View Help Acrobat Tell me what you want to do

Reading Recovery (RR)

CAP Project Cost Analysis Template 1.2 (CAPCAT 1.2)

Analysis by: Hollands, F. M. Teachers College, Columbia University
loosely based on a cost-effectiveness analysis of Reading Recovery conducted with Jefferson County Public Schools, KY, by Hollands et al. (2021).
Last updated: 06/21/2021

START HERE: Use this tab to enter information about the program being evaluated, key parameters to be used in the analysis, the number of participants in each condition, the names of sites, and numbers of participants in each condition at each site. Some items show default values that you can keep or change as needed. **Items in red are the ones you need to make sure are correct for your analysis.**

Click on "+" signs at left to open instructions and "-" to close them.

Table 1. Program Information

Information	Data	
Program name (Treatment)	Reading Recovery (RR)	This is the program that will be considered the "Treatment" program
Control condition	Fast ForWord Reading (FFW)	Use this row to indicate to what you are comparing the treatment, if anything, e.g., business as usual
Length of program (rounded up to nearest whole year)	1	CAPCAT 1.2 accommodates programs of up to 5 years in length. If your program is longer than this, g
Year 1 of implementation	2017	This is the first year of implementation for which you are estimating the costs of the treatment being
Base year to which costs from other years will be discounted/compounded	1	If the treatment lasts more than one year, you need to choose one year to which CAPCAT 1.2 will disc
Year in which to present costs	2017	CAPCAT 1.2 will automatically adjust prices for inflation (CPI-U) using this as the year in which you will
Unit of analysis	Schools	Change the units of analysis if needed here. This label will be carried to other parts of the template
Sub-unit of analysis	Students	Change the sub-units of analysis if needed here. This label will be carried to other parts of the templat

Contents **Setup** Lists Personnel Materials Facilities Other Inputs Centralized Costs T Centralized Costs C Costs by sites T Costs ...

Setup Tab Table 1: Year in Which to Present Costs

Home Insert Draw Page Layout Formulas Data Review View Help Acrobat Tell me what you want to do

2021

A B C D E F G H

CAP Project Cost Analysis Template 1.2 (CAPCAT 1.2)

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Sub-unit of analysis	Students	Change the sub-units of analysis if needed here. This label will be carried to other parts of the templat

Centralized Costs C Costs by sites T Costs by sites C Summary Summary by resource category Graphics Rates Geo_Indices

Setup Tab Table 2: Key Parameters

Parameters	
<i>Table 2. Key parameters</i>	
Parameter name	Value
Index for geographical adjustment of local prices to national equivalent	0.90
Source of geographical index	[BEA: Kentucky Metropolitan areas]
Discount rate	2%
Number of years over which startup and/or personnel training costs are amortized	7
Number of years over which materials are amortized	7
Number of years over which facilities are amortized	30
Number of years over which other inputs are amortized	7
Number of Schools in treatment group (T)	15
Number of Schools in control group (C)	15
Number of Students in treatment group (T)	195
Number of Students in control group (C)	195

Setup Tab Table 3: Interest Rates

Number of years	Rate (%)
1	0.00%
2	0.40%
3	0.43%
5	0.54%
7	0.73%
10	0.89%
20	1.35%
30	1.56%

Setup Tab Table 4: Site Names

	A	B	C	D	E	F	G	H	
47	Sites bearing costs								
49	<i>Table 4. Site names</i>								
50	Totals		195		195	390	24	1	
51	Name	Treatment	No. of T participants	Control	No. of C participants	Total number of participants	RR Teachers	RR Teacher Leaders	
52	T1	Yes	8	No	0	8	1	0	
53	T2	Yes	8	No	0	8	1	0	
54	T3	No	9	No	0	9	1	0	
67	C1	No	0	Yes	8	8	0	0	
68	C2	No	0	Yes	8	8	0	0	
69	C3	No	0	Yes	9	9	0	0	
82	District Office	Yes	0	Yes	0	0	0	0	
83									

Personnel Tab with Instructions Row Open

File Home Insert Draw Page Layout Formulas Data Review View Help Account Tell me what you want to do

Personnel

Personnel

Use this sheet to list all personnel at each site who are involved in planning, administering, training, supervising, or implementing the intervention(s) under study. Use the dropdown in column B to select the site name.

If in each row, enter information about a single type of personnel at this site to which all the information in the row will apply. e.g., if you have 20 teachers at this site, work out paying for 20 hours of training and list all those with the same salary and fringe rates or receive the same stipend amounts. If each teacher participates for a different amount of time and/or is paid differently, use one line for each teacher.

All of the same person can have lines for both Y and C conditions at one site, e.g., the principal at a school admin both Y and C conditions, enter the person twice with relevant percentages of time for each condition (T and C).

Columns with **underlined headings MUST be completed**, either by entering a number or using the dropdown feature.

Columns that are marked with **grey cells** are to be completed by the user. If you need to enter 0, use 0.00. If these cells are greyed out, you do not need to enter anything. If you have a question, click on the question mark icon.

Options: Use dropdown in column B to select the site name. Use dropdown in column C to select the personnel type. Use dropdown in column D to select the personnel type. Use dropdown in column E to select the personnel type. Use dropdown in column F to select the personnel type. Use dropdown in column G to select the personnel type. Use dropdown in column H to select the personnel type. Use dropdown in column I to select the personnel type. Use dropdown in column J to select the personnel type. Use dropdown in column K to select the personnel type. Use dropdown in column L to select the personnel type. Use dropdown in column M to select the personnel type. Use dropdown in column N to select the personnel type. Use dropdown in column O to select the personnel type. Use dropdown in column P to select the personnel type. Use dropdown in column Q to select the personnel type. Use dropdown in column R to select the personnel type. Use dropdown in column S to select the personnel type. Use dropdown in column T to select the personnel type. Use dropdown in column U to select the personnel type. Use dropdown in column V to select the personnel type. Use dropdown in column W to select the personnel type. Use dropdown in column X to select the personnel type. Use dropdown in column Y to select the personnel type. Use dropdown in column Z to select the personnel type.

Click on "Y" sign on left for instruction; click on "C" for class

Click on "Y" sign on left for examples; click on "C" for class

PERSONNEL

School	Site name	Site type	Personnel type	Personnel category	Compensation/Activity	Activity description	Cost status	Units	Quantity	Year of local salary	Local average salary (\$)	Source of local salary	Total salary (before % of cost)	Local fringe rate (% of salary)	Source of local fringe rate	Personnel occupation	Year of local salary
14	14-000-0000-0000	School	School based	Head, State Instructional Services Supervisor	Supervision	Supervision, Services at MI Site Coordinator	Ongoing	Annual salary	1	2017	124,800	Public Education #2	124,800	30.7%	School's 0% stipend	Principal	2017
15	14-000-0000-0000	School	School based	Director of Curriculum Design & Implementation	Supervision	Supervision, Teacher Leadership	Ongoing	Annual salary	1	2017	122,850	Public Education #2	122,850	30.7%	School's 0% stipend	Instructional administrator	2017
16	14-000-0000-0000	School	School based	Reading Recovery Teacher Lead	Training	Course of action training	Start-up	Annual salary	1	2017	77,700	Public Education #2	77,700	16.88%	School's 0% stipend	Teacher (top of scale)	2017
17	14-000-0000-0000	School	School based	Reading Recovery Teacher Lead	Program delivery	Train and support RR teachers. Participate	Ongoing	Annual salary	1	2017	77,700	Public Education #2	77,700	16.88%	School's 0% stipend	Teacher (top of scale)	2017
18	14-000-0000-0000	School	School based	Principal	Supervision	Supervision teachers generally. Works with	Ongoing	Annual salary	1	2017	124,800	Public Education #2	124,800	32.7%	School's 0% stipend	Principal (average)	2017
19	14-000-0000-0000	School	School based	Reading Recovery Teacher	Program delivery	Deliver lessons using RR resources. Assist to	Ongoing	Annual salary	1	2017	75,200	Public Education #2	75,200	22.81%	School's 0% stipend	Teacher # 6, public	2017
20	14-000-0000-0000	School	School based	First grade classroom teacher	Program delivery	Work on students by reading ability in that site	Ongoing	Annual salary	2	2017	75,200	Public Education #2	150,400	32.7%	School's 0% stipend	Teacher # 6, public	2017
21	14-000-0000-0000	School	Volunteer	Parent/family member	Program delivery	Teach right table from a short assignment of	Ongoing	None	118.84	2017	21.17	None	21.17	0.00%	N/A	Volunteer	2017
22	14-000-0000-0000	School	School based	Principal	Supervision	Supervision teachers generally. Works with	Ongoing	Annual salary	1	2017	121,500	Public Education #2	121,500	32.7%	School's 0% stipend	Principal (average)	2017
23	14-000-0000-0000	School	School based	Reading Recovery Teacher	Program delivery	Deliver lessons using RR resources. Assist to	Ongoing	Annual salary	1	2017	75,200	Public Education #2	75,200	22.81%	School's 0% stipend	Teacher # 6, public	2017
24	14-000-0000-0000	School	School based	First grade classroom teacher	Program delivery	Supervision teachers generally. Works with	Ongoing	Annual salary	2	2017	75,200	Public Education #2	150,400	32.7%	School's 0% stipend	Teacher # 6, public	2017
25	14-000-0000-0000	School	School based	Reading Recovery Teacher	Program delivery	Work on students by reading ability in that site	Ongoing	Annual salary	1	2017	75,200	Public Education #2	75,200	22.81%	School's 0% stipend	Teacher # 6, public	2017
26	14-000-0000-0000	School	School based	First grade classroom teacher	Program delivery	Teach right table from a short assignment of	Ongoing	None	118.84	2017	21.17	None	21.17	0.00%	N/A	Volunteer	2017
27	14-000-0000-0000	School	School based	Principal	Supervision	Supervision teachers generally. Works with	Ongoing	Annual salary	1	2017	121,500	Public Education #2	121,500	32.7%	School's 0% stipend	Principal (average)	2017
28	14-000-0000-0000	School	School based	Reading Recovery Teacher	Program delivery	Deliver lessons using RR resources. Assist to	Ongoing	Annual salary	1	2017	75,200	Public Education #2	75,200	22.81%	School's 0% stipend	Teacher # 6, public	2017
29	14-000-0000-0000	School	School based	First grade classroom teacher	Program delivery	Supervision teachers generally. Works with	Ongoing	Annual salary	2	2017	75,200	Public Education #2	150,400	32.7%	School's 0% stipend	Teacher # 6, public	2017
30	14-000-0000-0000	School	School based	Reading Recovery Teacher	Program delivery	Work on students by reading ability in that site	Ongoing	Annual salary	1	2017	75,200	Public Education #2	75,200	22.81%	School's 0% stipend	Teacher # 6, public	2017

Contents Setup Lists Personnel Materials Facilities Other Inputs Centralized Costs T Centralized Costs C Costs by Site T Costs ...

Personnel Tab with Instructions and Examples

Personnel

Use this sheet to list all personnel at each site who are involved in planning, administering, training, coaching, or implementing the intervention(s) under study.
 1 Use the dropdowns in column B to select the site name.
 2 Use the dropdowns in column C to select the site name.
 3 If you have more than one type of personnel at the site to which all the information in this row will apply, e.g., if you have 10 teachers at the site participating in 20 hours of training and then all have the same salary and fringe rates or receive the same stipend amounts, if each teacher participates for a different amount of time and/or is paid differently, use one row for each person.
 4 If the same person has multiple roles in both T and C columns of site AKA, e.g., the director of a school which had both T and C students, enter this person below with relevant percentages of time for each position (T and C).
 5 Personnel with **unpaid** salaries **MUST** be completed **before** entering a teacher or using the employee feature.
 6 Columns that are shaded light blue are for site use only. You do not need to enter data in these columns. You can use the dropdowns. **Optional: Use the dropdowns in column B to select the site name.**
 7 **Optional: Use the dropdowns in column C to select the site name.**
 8 **Optional: Use the dropdowns in column D to select the site name.**
 9 **Optional: Use the dropdowns in column E to select the site name.**
 10 **Optional: Use the dropdowns in column F to select the site name.**
 11 **Optional: Use the dropdowns in column G to select the site name.**
 12 **Optional: Use the dropdowns in column H to select the site name.**
 13 **Optional: Use the dropdowns in column I to select the site name.**
 14 **Optional: Use the dropdowns in column J to select the site name.**
 15 **Optional: Use the dropdowns in column K to select the site name.**
 16 **Optional: Use the dropdowns in column L to select the site name.**
 17 **Optional: Use the dropdowns in column M to select the site name.**
 18 **Optional: Use the dropdowns in column N to select the site name.**
 19 **Optional: Use the dropdowns in column O to select the site name.**
 20 **Optional: Use the dropdowns in column P to select the site name.**
 21 **Optional: Use the dropdowns in column Q to select the site name.**
 22 **Optional: Use the dropdowns in column R to select the site name.**
 23 **Optional: Use the dropdowns in column S to select the site name.**
 24 **Optional: Use the dropdowns in column T to select the site name.**
 25 **Optional: Use the dropdowns in column U to select the site name.**
 26 **Optional: Use the dropdowns in column V to select the site name.**
 27 **Optional: Use the dropdowns in column W to select the site name.**
 28 **Optional: Use the dropdowns in column X to select the site name.**
 29 **Optional: Use the dropdowns in column Y to select the site name.**
 30 **Optional: Use the dropdowns in column Z to select the site name.**

School ID	Site name	Site type	Personnel type	Personnel segment	Component/Activity	Activity description	Cost stage	Units	Quantity	Year of local salary	Local average salary (\$US)	Source of local salary	Local salary inflation rate (%)	Local fringe rate (% of salary)	Source of local fringe rate	National expenditure (per person/year)	Year of national salary
16	IES District Office	District	District based	Asst. Superintendent for Teaching/Superintendence	Supervision	Over all supervision of program and staff	Ongoing	Annual salary	1	2017	\$ 153,000	Public database of \$ 153,000	0.0%	10.50%	District's HR Dept	Chief Executive	2017
17	IES District Office	District	School based	Principal	Supervision	Supervision teachers generally	Ongoing	Annual salary	1	2017	\$ 123,400	Public database of \$ 123,400	0.0%	9.27%	District's HR Dept	Principal coverage	2017
18	IES District Office	District	School based	Head of grade classroom teachers	Program delivery	Deliver program 80 minutes per day, 160hrs	Ongoing	Annual salary	2	2017	\$ 75,500	Public database of \$ 75,500	0.0%	9.27%	District's HR Dept	Teacher primary	2017
19	IES District Office	District	School based	Instructional assistants	Training	17 hours online training on how to deliver	Start up	Annual salary	1	2017	\$ 21,217	Public database of \$ 21,200	0.0%	14.80%	District's HR Dept	Teaching assistant	2017
20	IES District Office	District	District based	Asst. Superintendent for Teaching/Superintendence	Supervision	Supervision services as HR Site Coordinator	Ongoing	Annual salary	1	2017	\$ 153,000	Public database of \$ 153,000	0.0%	10.50%	District's HR Dept	Chief Executive	2017
21	IES District Office	District	District based	Director of Curriculum Design/Superintendence	Supervision	Supervision Teacher Leaders	Ongoing	Annual salary	1	2017	\$ 132,000	Public database of \$ 132,000	0.0%	10.50%	District's HR Dept	Education advisor	2017
22	IES District Office	District	School based	Reading Recovery Teacher Lead/Program delivery	Program delivery	1 year of initial training	Start up	Annual salary	1	2017	\$ 71,700	Public database of \$ 71,700	0.0%	14.80%	District's HR Dept	Teacher top of pay	2017
23	IES District Office	District	School based	Principal	Supervision	Trains and supports HR teachers, Part 63	Ongoing	Annual salary	1	2017	\$ 77,700	Public database of \$ 77,700	0.0%	14.80%	District's HR Dept	Teacher top of pay	2017
24	IES District Office	District	School based	Supervision	Supervision	Supervision teachers generally, Works add	Ongoing	Annual salary	2	2017	\$ 143,000	Public database of \$ 143,000	0.0%	9.27%	District's HR Dept	Principal coverage	2017
25	IES District Office	District	School based	Reading Recovery Teacher	Program delivery	Deliver one-on-one RR sessions 4x/week	Ongoing	Annual salary	1	2017	\$ 75,500	Public database of \$ 75,500	0.0%	26.81%	District's HR Dept	Teacher K-6, public	2017
26	IES District Office	District	School based	Program delivery	Program delivery	Part 63 delivery by reading ability on full day	Ongoing	Annual salary	2	2017	\$ 76,500	Public database of \$ 76,500	0.0%	9.27%	District's HR Dept	Teacher primary	2017
27	IES District Office	District	School based	Parents/Family members	Program delivery	Every night both have a short assignment of	Ongoing	Hours	118.64	2017	\$ 21.27	Hourly rate for 10.5	0.0%	N/A	Volunteer	2017	
28	IES District Office	District	School based	Supervision	Supervision	Supervision teachers generally, Works add	Ongoing	Annual salary	2	2017	\$ 123,000	Public database of \$ 123,000	0.0%	9.27%	District's HR Dept	Principal coverage	2017
29	IES District Office	District	School based	Reading Recovery Teacher	Program delivery	Deliver one-on-one RR sessions 4x/week	Ongoing	Annual salary	1	2017	\$ 76,400	Public database of \$ 76,400	0.0%	26.81%	District's HR Dept	Teacher K-6, public	2017
30	IES District Office	District	School based	Head of grade classroom teachers	Program delivery	Back of delivery by reading ability on full day	Ongoing	Annual salary	2	2017	\$ 75,500	Public database of \$ 75,500	0.0%	9.27%	District's HR Dept	Teacher primary	2017
31	IES District Office	District	Volunteer	Parents/Family members	Program delivery	Every night both have a short assignment of	Ongoing	Hours	118.64	2017	\$ 21.27	Hourly rate for 10.5	0.0%	N/A	Volunteer	2017	
32	IES District Office	District	School based	Program delivery	Program delivery	Supervision services generally, Works add	Ongoing	Annual salary	2	2017	\$ 124,000	Public database of \$ 124,000	0.0%	9.27%	District's HR Dept	Principal coverage	2017
33	IES District Office	District	School based	Reading Recovery Teacher	Program delivery	Deliver one-on-one RR sessions 4x/week	Ongoing	Annual salary	2	2017	\$ 75,500	Public database of \$ 75,500	0.0%	26.81%	District's HR Dept	Teacher K-6, public	2017
34	IES District Office	District	School based	Head of grade classroom teachers	Program delivery	Part 63 delivery by reading ability on full day	Ongoing	Annual salary	2	2017	\$ 76,500	Public database of \$ 76,500	0.0%	26.81%	District's HR Dept	Teacher primary	2017
35	IES District Office	District	School based	Parents/Family members	Program delivery	Every night both have a short assignment of	Ongoing	Hours	130.47	2017	\$ 21.27	Hourly rate for 10.5	0.0%	N/A	Volunteer	2017	

Personnel Tab: Columns A-H

	A	B	C	D	E	F	G	H
1	Personnel							
12	TOTAL							
13	School ID	Site name	Site type	Personnel type	Personnel ingredient	Component/Activity	Activity description	Cost stage
14	RR (District)	District Office	District	District based	Asst. Superintendent for T	Supervision	Supervision. Serves as RR Site Coordinator	Ongoing
126		C9						
127		C10						
128		C11						
129		C12						
130		C13						
131		C14						
132		C15						
133		District Office						
134								
135								
136								
137								
138								
139								
140								

Personnel Tab: Component/Activity

	A	B	C	D	E	F	G	H
1	Personnel							
12	TOTAL							
13	School ID	Site name	Site type	Personnel type	Personnel ingredient	Component/Activity	Activity description	Cost stage
14	RR (District)	District Office	District	District based	Asst. Superintendent for Teaching and Learning	Supervision	Supervision. Serves as RR Site Coordinator.	Ongoing
126						Supervision		
127						Training		
128						Program delivery		
129						Evaluation		
130						Component 5		
131						Component 6		
132						Component 7		
133						Component 8		
134								
135								

Personnel Tab: Columns I-P

	E	I	J	K	L	M	N	O	P
1									
12									
13	<u>Personnel ingredient</u>	Units	Quantity	<u>Year of local salary</u>	<u>Local average salary (US\$)</u>	Source of local salary	Local salary inflation adj. (US\$)	Local fringe rate (% of salary)	Source of local fringe rate
14	Asst. Superintendent for Teaching and Learning	Annual salary	1	2017	\$ 153,960	Public database at www.database.edu	\$ 153,960	50.76%	District's HR dept.

Personnel Tab: Columns Q-W

	E	Q	R	S	T	U	V	W
1								
12								
13	<u>Personnel ingredient</u>	National equivalent position/role	<u>Year of national salary</u>	<u>National average salary (US\$)</u>	Source of national salary	National salary inflation adj. (US\$)	National average fringe rate (% of salary)	Source of national fringe rate
14	Asst. Superintendent for Teaching and Learning	Chief Executive - Elementary and Secondary Schools (2017)	2017	\$ 154,580.00	DoL - BLS - OES https://www.bls.gov/oes/current/oes111011.htm	\$ 154,580.00	54.00%	Elementary & Secondary schools line: Total benefits/Wages and Salaries https://www.bls.gov/news.release/ecec.t03.htm

Personnel Tab: Columns X-AC

	E	X	Y	Z	AA	AB	AC
1							
12							
13	<u>Personnel ingredient</u>	<u>Amount of time worked annually (Hours)</u>	<u>Amount of time spent on program (Hours)</u>	<u>Time spent on program (% of total time)</u>	<u>Period over which the cost is spread (Yrs)</u>	<u>Interest Rate (% per year)</u>	<u>Percentage of costs to include in this analysis</u>
14	Asst. Superintendent for Teaching and Learning	2,080	21	1.0%	1	0.00%	100%

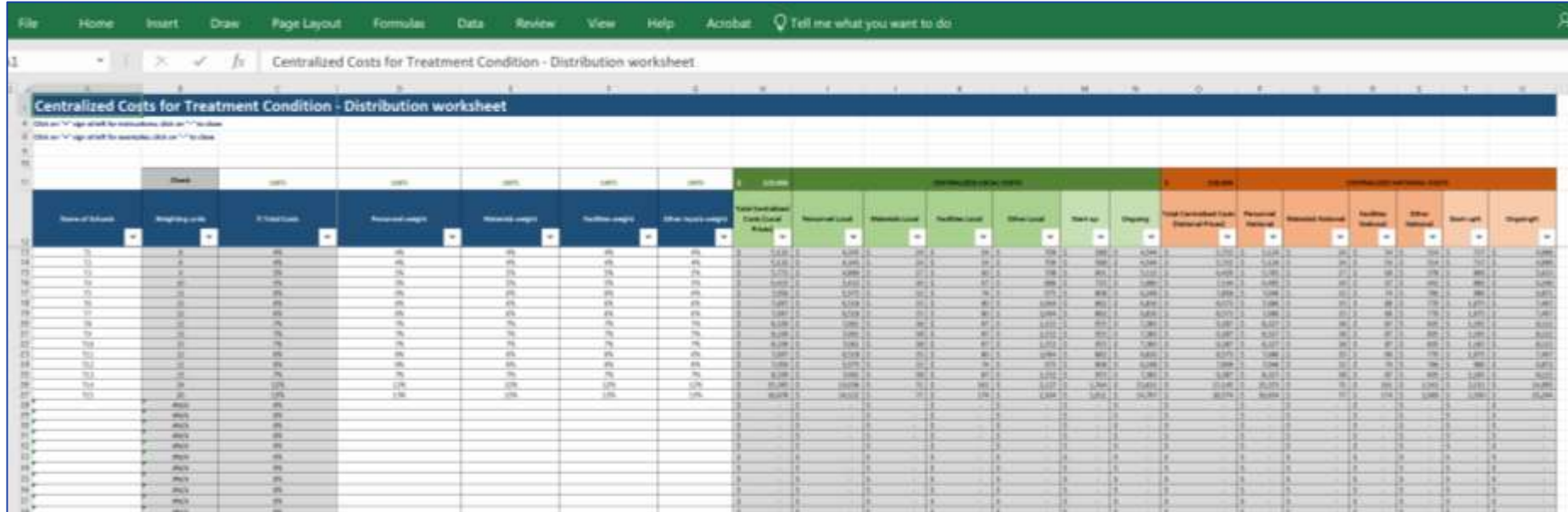
Personnel Tab: Columns AD-AI

	E	AD	AE	AF	AG	AH	AI
1							
12		\$ 1,428,410.44	\$ 1,473,543.51		\$ 1,428,410.44	\$ 1,473,543.51	\$0
13	<u>Personnel ingredient</u>	<u>Local cost (US\$)</u>	<u>National Cost (US\$)</u>	<u>Year of use</u>	<u>Local cost PV</u>	<u>National cost PV</u>	<u>Expenditures (US\$)</u>
14	Asst. Superintendent for Teaching and Learning	\$ 2,321.10	\$ 2,380.53	1	\$ 2,321.10	\$ 2,380.53	\$ -

Personnel Tab: Columns AJ-AP

	E	AJ	AK	AL	AM	AN	AO	AP
1								
12								
13	<u>Personnel ingredient</u>	<u>Cost borne by</u>	<u>Source of funding</u>	<u>Cost type</u>	<u>Cost distribution</u>	<u>Cost included</u>	<u>Condition</u>	<u>Notes</u>
14	Asst. Superintendent for Teaching and Learning	District	General Funds	Fixed	Centralized	Yes	T	
126				Fixed		Yes		
127				Variable		Yes		
128				Lumpy		Yes		
129						Yes		

Distributing Centralized Costs Across Sites



	School	Weighting ratio	Total Cost	Personnel cost	Materials cost	Health cost	Other non-personnel cost	Total Centralized Costs	Centralized Cost by Category				
									Personnel Cost	Materials Cost	Health Cost	Other Cost	Skool-ge
13	S1	1%	400	400	0	0	0	400	400	0	0	0	0
14	S2	2%	800	800	0	0	0	800	800	0	0	0	0
15	S3	3%	1200	1200	0	0	0	1200	1200	0	0	0	0
16	S4	4%	1600	1600	0	0	0	1600	1600	0	0	0	0
17	S5	5%	2000	2000	0	0	0	2000	2000	0	0	0	0
18	S6	6%	2400	2400	0	0	0	2400	2400	0	0	0	0
19	S7	7%	2800	2800	0	0	0	2800	2800	0	0	0	0
20	S8	8%	3200	3200	0	0	0	3200	3200	0	0	0	0
21	S9	9%	3600	3600	0	0	0	3600	3600	0	0	0	0
22	S10	10%	4000	4000	0	0	0	4000	4000	0	0	0	0
23	S11	11%	4400	4400	0	0	0	4400	4400	0	0	0	0
24	S12	12%	4800	4800	0	0	0	4800	4800	0	0	0	0
25	S13	13%	5200	5200	0	0	0	5200	5200	0	0	0	0
26	S14	14%	5600	5600	0	0	0	5600	5600	0	0	0	0
27	S15	15%	6000	6000	0	0	0	6000	6000	0	0	0	0
28	S16	16%	6400	6400	0	0	0	6400	6400	0	0	0	0
29	S17	17%	6800	6800	0	0	0	6800	6800	0	0	0	0
30	S18	18%	7200	7200	0	0	0	7200	7200	0	0	0	0
31	S19	19%	7600	7600	0	0	0	7600	7600	0	0	0	0
32	A1	12%	3000	1800	1200	0	0	3000	1800	1200	0	0	0
33	A2	15%	3750	2250	1500	0	0	3750	2250	1500	0	0	0
34	A3	18%	4500	2700	1800	0	0	4500	2700	1800	0	0	0
35	A4	21%	5250	3150	2100	0	0	5250	3150	2100	0	0	0
36	A5	24%	6000	3600	2400	0	0	6000	3600	2400	0	0	0
37	A6	27%	6750	4050	2700	0	0	6750	4050	2700	0	0	0
38	A7	30%	7500	4500	3000	0	0	7500	4500	3000	0	0	0

Costs by Site Tab for Treatment Sites

		COSTS USING LOCAL PRICES										COSTS USING NATIONAL PRICES									
		TOTAL		BY RESOURCE TYPE				BY STAGE				TOTAL		BY RESOURCE TYPE				BY STAGE			
Total No. Schools	Treatment	SUM	AVG	94.0%	1.2%	3.2%	1.0%	3%	3%	3%	SUM	AVG	94.0%	1.2%	3.2%	1.0%	3%	3%	3%		
Name	Number In	Local	Per student Loc	Personnel	Materials	Facilities	Other	Start-up	Ongoing	National	Per student National	Personnel	Materials	Facilities	Other	Start-up	Ongoing	National	Per student National		
T1	8	\$ 62,807	\$ 7,851	\$ 36,939	\$ 713	\$ 813	\$ 2,346	\$ 1,470	\$ 41,337	\$ 43,896	\$ 7,997	\$ 60,257	\$ 7,515	\$ 913	\$ 2,852	\$ 1,579	\$ 42,967	\$ 45,396	\$ 7,746		
T2	6	\$ 63,131	\$ 7,891	\$ 39,431	\$ 713	\$ 823	\$ 2,870	\$ 1,670	\$ 43,660	\$ 45,676	\$ 7,938	\$ 60,207	\$ 7,515	\$ 913	\$ 2,851	\$ 1,631	\$ 4,526	\$ 42,647	\$ 45,137	\$ 7,856	
T3	9	\$ 62,781	\$ 6,976	\$ 36,975	\$ 718	\$ 929	\$ 2,158	\$ 1,544	\$ 41,237	\$ 44,796	\$ 7,135	\$ 61,234	\$ 7,18	\$ 929	\$ 1,895	\$ 3,610	\$ 49,137	\$ 53,937	\$ 6,007		
T4	10	\$ 64,903	\$ 6,488	\$ 41,079	\$ 721	\$ 936	\$ 2,347	\$ 1,817	\$ 45,389	\$ 49,837	\$ 6,584	\$ 62,271	\$ 7,21	\$ 936	\$ 1,999	\$ 1,788	\$ 44,128	\$ 50,837	\$ 5,000		
T5	11	\$ 65,446	\$ 5,813	\$ 39,774	\$ 734	\$ 943	\$ 2,504	\$ 1,991	\$ 42,796	\$ 47,186	\$ 6,109	\$ 63,271	\$ 7,24	\$ 943	\$ 2,744	\$ 1,796	\$ 49,981	\$ 53,937	\$ 5,000		
T6	12	\$ 62,640	\$ 5,224	\$ 38,590	\$ 727	\$ 949	\$ 2,421	\$ 1,764	\$ 40,938	\$ 47,998	\$ 5,486	\$ 64,248	\$ 7,27	\$ 949	\$ 2,088	\$ 1,887	\$ 46,110	\$ 50,837	\$ 5,000		
T7	12	\$ 65,439	\$ 5,453	\$ 41,338	\$ 727	\$ 949	\$ 2,421	\$ 1,764	\$ 43,674	\$ 47,998	\$ 5,666	\$ 64,234	\$ 7,27	\$ 949	\$ 2,088	\$ 1,887	\$ 48,110	\$ 53,937	\$ 5,000		
T8	13	\$ 68,389	\$ 5,243	\$ 44,390	\$ 729	\$ 956	\$ 2,513	\$ 1,898	\$ 46,951	\$ 49,378	\$ 5,914	\$ 65,241	\$ 7,29	\$ 956	\$ 2,152	\$ 1,977	\$ 47,101	\$ 53,937	\$ 5,000		
T9	13	\$ 114,458	\$ 8,801	\$ 106,478	\$ 1,621	\$ 1,825	\$ 2,488	\$ 2,279	\$ 111,129	\$ 118,578	\$ 8,198	\$ 114,958	\$ 1,621	\$ 1,825	\$ 2,372	\$ 2,618	\$ 117,395	\$ 124,937	\$ 8,000		
T10	13	\$ 112,881	\$ 8,968	\$ 113,323	\$ 1,621	\$ 1,825	\$ 2,513	\$ 2,279	\$ 115,603	\$ 118,357	\$ 8,181	\$ 113,958	\$ 1,621	\$ 1,825	\$ 2,352	\$ 2,618	\$ 116,394	\$ 124,937	\$ 8,000		
T11	12	\$ 114,440	\$ 8,537	\$ 108,780	\$ 1,618	\$ 1,818	\$ 2,425	\$ 2,285	\$ 112,235	\$ 118,277	\$ 8,098	\$ 112,958	\$ 1,618	\$ 1,818	\$ 2,088	\$ 2,501	\$ 115,948	\$ 124,937	\$ 8,000		
T12	13	\$ 119,231	\$ 10,838	\$ 115,891	\$ 1,415	\$ 1,811	\$ 2,594	\$ 2,151	\$ 117,092	\$ 117,196	\$ 10,656	\$ 111,946	\$ 1,415	\$ 1,811	\$ 2,924	\$ 2,299	\$ 114,957	\$ 124,937	\$ 8,000		
T13	13	\$ 116,442	\$ 8,917	\$ 110,484	\$ 1,621	\$ 1,825	\$ 2,513	\$ 2,279	\$ 114,166	\$ 118,357	\$ 8,181	\$ 113,958	\$ 1,621	\$ 1,825	\$ 2,152	\$ 2,618	\$ 116,394	\$ 124,937	\$ 8,000		
T14	24	\$ 180,513	\$ 7,564	\$ 170,431	\$ 2,394	\$ 11,193	\$ 3,488	\$ 3,528	\$ 181,984	\$ 192,200	\$ 8,000	\$ 173,752	\$ 2,394	\$ 13,193	\$ 3,858	\$ 3,845	\$ 188,553	\$ 198,553	\$ 8,000		
T15	26	\$ 180,134	\$ 7,006	\$ 175,537	\$ 2,190	\$ 2,781	\$ 3,887	\$ 3,675	\$ 178,479	\$ 183,683	\$ 7,000	\$ 175,783	\$ 2,190	\$ 2,781	\$ 3,987	\$ 4,024	\$ 179,699	\$ 198,553	\$ 8,000		

Summary Metrics Table

	A	B	C	D	E
1	Cost analysis results				
4	Click on "+" sign at left for instructions; click on "-" to close				
6	Summary metrics				
7		Metric	Local prices	National average prices	Local prices adjusted by geographical index
8		Cost per Schools in T (average)	\$ 97,882	\$ 100,002	\$ 109,365
9		Cost per Schools in C (average)	\$ 11,668	\$ 12,206	\$ 13,037
10		Cost per Students in T (average)	\$ 7,529	\$ 7,692	\$ 8,413
11		Cost per Students in C (average)	\$ 898	\$ 939	\$ 1,003
12		Incremental cost per Students	\$ 6,632	\$ 6,753	\$ 7,410
13		Incremental cost per Schools	\$ 86,213	\$ 87,795	\$ 96,328
14					
15					

Graphics





Questions

Please join us for a live question and answer session immediately following this recording.

Thank you!

Please visit <https://capproject.org> if you have questions or would like to reach us.

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