



MODULE 3: VIDEO 5 OUTLINE

SLIDE 1: SETTING UP YOUR COST ANALYSIS: CUSTOMIZATIONS

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SLIDE 2: ADDITIONAL OPTIONAL SETUP TASKS

- Notes boxes in Setup tab
- Overview tables
- Customizing dropdown lists
- Adjusting inflation indices

SLIDE 3: SETUP TAB: NOTES BOXES

Enter notes about program implementation explaining the participants, activities, dosage, mode of delivery, and main resources needed.

Treatment: Reading Recovery (RR) is a one-on-one reading intervention for students in the bottom 20% of reading achievement in each first grade class, see <https://readingrecovery.org/>. At this district, 15 schools implemented the program in 2017 with an average of 13 students treated per school over the year (195 total, with 8-26 at each school). Each student was pulled out from class 4x/week for 30 mins each time over 18 weeks to work with a trained RR teacher. Schools had 1-3 RR teachers (1.64 average, total 24 in district) each serving an average of 8 students. Teachers are supervised and trained by a Teacher Leader who serves all schools but is physically based at Site T14 which has a special 1-way glass

observation room used for training RR teachers. TLs and RR teachers each participate in initial training during their first year delivered by a local university. They must also participate in ongoing PD every year. Each year, the TL and one RR teacher per school attends the annual RR conference delivered by Reading Recovery Council of North America (RRCNA). The average tenure of RR personnel is 7 years.

Control: Fast ForWord Reading (FFW) is an online reading program, see <https://www.scilearn.com/program/>. To create a control group, the district found a close match for each T student at 15 other primary schools in the district. These students engaged in FFW for the same amount of time that the T students participated in RR. 8-13 students in each school were pulled out of class simultaneously to use FFW in a classroom supervised by an instructional assistant. Each student used a laptop with headphones and an audio splitter to allow the instructional assistant to listen along time to time. The instructional assistant received 2 hours of online training in how to support students using FFW and review their progress.

SLIDE 4: OPTIONAL OVERVIEW TABLE OF KEY IMPLEMENTATION DETAILS

Table 1. Key Implementation Details

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Item	Details	ALT	FMD	HAB	LJK	OBS	Total Across Schools
# of students served by <i>BtB</i>	Fall	6	23	19	27	27	102
	Spring	10	23	19	27	26	105
	Summer	10	24	15	27	30	106
	Total Yr 1	26	70	53	81	83	313
Mode of summer offering	Remote only/hybrid	Remote only	Hybrid	Hybrid	Hybrid	Remote only	
Laptops and hotspots	For summer remote students	5	0	0	0	15	20
Staff	Administrative Assistants	1	2	1	2	2	8

Item	Details	ALT	FMD	HAB	LJK	OBS	Total Across Schools
Facilities	Guidance Counselors	1	2	1	2	2	8
	Computer Lab Assistants	1	2	1	2	2	8
	Assistant Principals	1	2	1	2	2	8
	# of labs	1	2	1	2	2	8
	Hrs lab is open in Yr 1	800	1040	800	1040	1040	4720

SLIDE 5: OPTIONAL OVERVIEW TABLE OF KEY IMPLEMENTATION DETAILS

- Table 1. Key Implementation Details with arrow pointing to the ALT, FMD, HAB, LJK, and OBS columns

SLIDE 6: OPTIONAL OVERVIEW TABLE OF KEY IMPLEMENTATION DETAILS

- Table 1. Key Implementation Details with arrow pointing to the # of students served by BtB under the Item column; Fall, Spring, and Summer under the Details column; and sample data entered under the ALT, FMD, HAB, LJK, and OBS columns

SLIDE 7: OPTIONAL OVERVIEW TABLE OF KEY IMPLEMENTATION DETAILS

- Table 1. Key Implementation Details with arrow pointing to Remote only/hybrid in the Mode of summer offering row under the Details column: Remote only under the ALT column, Hybrid under the FMD column, Hybrid under the HAB column, Hybrid under the UK column, and Remote only under the OBS column

SLIDE 8: OPTIONAL OVERVIEW TABLE OF KEY IMPLEMENTATION DETAILS

- Table 1. Key Implementation Details with arrow pointing to the laptops and hotspots, Staff, and Facilities rows

SLIDE 9: OPTIONAL OVERVIEW TABLE OF PERSONNEL HOURS

- Screenshot of Table 2 Personnel Hours with arrow pointing to the Schools column which lists Site Manager, Guidance counselor, Computer Lab Assistant, Assistant Principal, Security Guard, District Office: Program manager, IT Architect, and IT Support

SLIDE 10: OPTIONAL OVERVIEW TABLE OF PERSONNEL HOURS

- Screenshot of Table 2 Personnel hours with arrow pointing to the Total hours in work year column

SLIDE 11: OPTIONAL OVERVIEW TABLE OF PERSONNEL HOURS

- Screenshot of Table 2 Personnel hours with arrow pointing to the Activity column

SLIDE 12: OPTIONAL OVERVIEW TABLE OF KEY IMPLEMENTATION DETAILS

- Screenshot of Quantities Overview with arrow pointing to the Hours for implementing BtB for the ALT, FMD, HAB, LJK, and OBS columns.

SLIDE 13: LISTS TAB

- Screenshot of Dropdown lists: Site Type, Component/Activity, Cost borne by, and Source of Funding

SLIDE 14: LISTS TAB: SITE TYPE DROPDOWN LIST (DEFAULT)

- Screenshot of Dropdown lists with arrow pointing to Site type list
- Listed under Site Type are Classroom, School, District, Region, State

SLIDE 15: SUMMARY TAB: SUMMARY BY SITE TYPE TABLE

- Screenshot of Summary by site type table with arrows pointing to the Classroom, School, District, Region, and State rows listed under the Site type column

SLIDE 16: PROGRAM COMPONENTS FOR RR AND FFW

- Training
- Program Delivery
- Supervision

- Evaluation

SLIDE 17: LISTS TAB: COMPONENT/ACTIVITY DROPDOWN LIST (DEFAULT)

- Screenshot of Dropdown lists with Program delivery and Supervision highlighted under the Component/ activity list

SLIDE 18: LISTS TAB: COMPONENT/ACTIVITY DROPDOWN LIST (RR vs. FFW)

- Screenshot of Dropdown lists with Training and Evaluation highlighted under the Component/ activity list

SLIDE 19: PERSONNEL TAB: COMPONENT/ ACTIVITY DROPDOWN LIST

- Screenshot of the Personnel Tab with arrow pointing to the dropdown list in the Component/ activity column

SLIDE 20: RESULTS TABLE: SUMMARY BY COMPONENT/ ACTIVITY

- Screenshot of Summary by component/activity table with arrows pointing to Training, Evaluation, Program Delivery, and Supervision rows

SLIDE 21: LISTS TAB: “COST BORNE BY” DROPDOWN LIST (DEFAULT)

- Screenshot of Dropdown lists with arrow pointing to the “Cost borne by” list which shows Schools, District, State, Teachers’ Union, University, Parents, and Volunteer

SLIDE 22: LISTS TAB: “COST BORNE BY” DROPDOWN LIST (RR vs. FFW)

- Screenshot of Dropdown lists with 4 arrows pointing to items in the Cost borne by list: Federal government, Teachers, Private funder and a blank row.
- Schools, District, and Parents are also listed

SLIDE 23: LISTS TAB: SOURCE OF FUNDING DROPDOWN LIST (DEFAULT)

- Screenshot of Dropdown lists with arrow pointing to the Source of funding list which shows Title I, Title II, General Funds, State Grants, Other Federal Grants, Private Grant, and Donation

SLIDE 24: LISTS TAB: SOURCE OF FUNDING DROPDOWN LIST (RR vs. FFW)

- Screenshot of Dropdown lists with arrow pointing to the Source of funding list which shows Title I, Title II, General Funds, State Grants, and Donation
- Two blank cells are highlighted indicating items were removed from the list

SLIDE 25: CAPCAT'S DEFAULT INFLATION INDICES ARE BASED ON CPI-U

- Screenshot of Rates Tab with arrow pointing to the Consumer Price Index section

SLIDE 26: UPDATING CAPCAT'S DEFAULT INFLATION INDICES

- Screenshot of Rates Tab
- Arrow pointing to a note above the Consumer Price Index section "Last updated July 7 2022"
- Arrow pointing to a note over to the right of the Consumer Price Index "Note the 2022 index is for May. Please update in fall 2022."
<https://www.bls.gov/cpi/tables/supplemental-files/historical-cpi-u-202204.pdf>

Change the 6-digit date [YYYYMM] in the url as the year progresses to obtain updates"

SLIDE 27: SETUP TASK SUMMARY

Mandatory Items

- Table 1: Program Information
- Table 2: Key Parameters
- Table 4: Site Names

Optional Items

- Table 3: Interest Rates
- Notes boxes
- Overview tables
- Customizing dropdown lists
- Changing/ updating inflation indices