

II|CAP Project

MODULE 3: VIDEO 9 OUTLINE

SLIDE 1: INGREDIENTS DATA: OTHER INPUTS

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SLIDE 2: DATA TO COLLECT FOR EACH PROGRAM INGREDIENT

- Type
- Quantity
- Percentage of Use
- Price

SLIDE 3: KEY INGREDIENTS DATA TO COLLECT FOR EACH TYPE OF OTHER INPUT

Type

- Descriptive item name
- For which activity or purpose it is used in program implementation
- Which entities or types of personnel need the input
- Useful lifetime
 - How long it lasts

Quantity

- The unit for the item, e.g., annual fee, round trip flight.
- How many of these units are required to implement the program.

SLIDE 4: OTHER INPUTS: TYPE AND QUANTITY NEEDED TO IMPLEMENT RR (DISTRICT LEVEL)

- Screenshot of Other Inputs: Type and Quantity table

SLIDE 5: OTHER INPUTS: TYPE AND QUANTITY NEEDED TO IMPLEMENT RR (DISTRICT LEVEL)

- Screenshot of Other Inputs: Type and Quantity table
- Arrow pointing to first row with the following data:
 - Other Input: Annual registration in the IDEC data evaluation center
 - Site type: District
 - Activity/ purpose: "The International Data Evaluation Center (IDEC), an ongoing research project in the College of Education and Human Ecology at The Ohio State University, is responsible for collecting, analyzing, and reporting data. Each Reading Recovery site will pay two separate fees to the IDEC. The first fee is an annual \$350 site setup fee and covers the cost of annually updating a site's rosters of teachers and schools, plus ongoing phone and email support from the IDEC Help Desk for Teacher Leaders. The second fee is a \$45 per teacher data entry fee. This fee covers the cost of data entry on the IDEC website and the production of annual reports and a data dump at the end of the school year."
(<https://readingrecovery.org/reading-recovery/implementation/cost/>).
 - Component/ Activity: Evaluation
 - No. of miles per trip:
 - Quantity (Year 1): 1
 - Unit: Site Registration
 - Useful lifetime: 1
- Arrow pointing to first second row with the following data:
 - Other Input: Local training university annual site fee: District flat rate
 - Site type: District
 - Activity/ purpose: Provides initial and ongoing training for TLs
 - Component/ Activity: Training
 - No. of miles per trip:
 - Quantity (Year 1): 1
 - Unit: Flat fee amount
 - Useful lifetime: 1
- Arrow pointing to first third row with the following data:
 - Other Input: Local training university annual site fee: Fee per TL
 - Site type: District
 - Activity/ purpose: Provides initial and ongoing training for TLs

- o Component/ Activity: Training
- o No. of miles per trip:
- o Quantity (Year 1): 1
- o Unit: Fee per TL
- o Useful lifetime: 1
- Arrow pointing to fifth row with the following data:
 - o Other Input: TL RRCNA membership fees annually
 - o Site type: District
 - o Activity/ purpose: Annual RRCNA membership fee for TL
 - o Component/ Activity: Training
 - o No. of miles per trip:
 - o Quantity (Year 1): 1
 - o Unit: Annual fee
 - o Useful lifetime: 1

SLIDE 6: OTHER INPUTS: TYPE AND QUANTITY NEEDED TO IMPLEMENT RR (DISTRICT LEVEL)

- Screenshot of Other Inputs: Type and Quantity table
- Arrow pointing to fourth row with the following data:
 - o Other Input: TL college credits from local university in Year 1 training
 - o Site type: District
 - o Activity/ purpose: First year training for TL
 - o Component/ Activity: Training
 - o No. of miles per trip:
 - o Quantity (Year 1): 18
 - o Unit: Graduate credit
 - o Useful lifetime: 7
- Arrow pointing to twelfth row with the following data:
 - o Other Input: TL mileage for Yr 1 training
 - o Site type: District
 - o Activity/ purpose: Travel to and from local university 2x/week for 34 weeks for Yr 1 training, 70 miles each way minus 20 miles each way of TL's regular commute that is not covered
 - o Component/ Activity: Training
 - o No. of miles per trip: 100

- o Quantity (Year 1): 68
- o Unit: Round trips
- o Useful lifetime: 7

SLIDE 7: OTHER INPUTS: TYPE AND QUANTITY NEEDED TO IMPLEMENT RR
(DISTRICT LEVEL)

- Screenshot of Other Inputs: Type and Quantity table
- Arrow pointing to sixth row with the following data:
 - o Other Input: TL RRCNA conference: fees for members signing up early
 - o Site type: District
 - o Activity/ purpose: Conference fee for annual RRCNA conference
 - o Component/ Activity: Training
 - o No. of miles per trip:
 - o Quantity (Year 1): 1
 - o Unit: Annual fee
 - o Useful lifetime: 1
- Arrow pointing to seventh row with the following data:
 - o Other Input: TL RRCNA conference: hotel room nights
 - o Site type: District
 - o Activity/ purpose: Hotel room for TL attending annual RRCNA conference in Columbus, OH, 3 nights (Sat/Sun/Mon)
 - o Component/ Activity: Training
 - o No. of miles per trip:
 - o Quantity (Year 1): 3
 - o Unit: Nightly rate
 - o Useful lifetime: 1
- Arrow pointing to eighth row with the following data:
 - o Other Input: TL RRCNA conference: Meal per diems - Sat (part day)
 - o Site type: District
 - o Activity/ purpose: Sat part day (travel day): Dinner only
 - o Component/ Activity: Training
 - o No. of miles per trip:
 - o Quantity (Year 1): 1
 - o Unit: Per part day
 - o Useful lifetime: 1

- Arrow pointing to ninth row with the following data:
 - Other Input: TL RRCNA conference: Meal per diems - Sun and Mon
 - Site type: District
 - Activity/ purpose: Lunch included in conference on Sunday and Monday so only need 2 days of per diem for breakfast and dinner
 - Component/ Activity: Training
 - No. of miles per trip:
 - Quantity (Year 1): 2
 - Unit: Per day
 - Useful lifetime: 1
- Arrow pointing to tenth row with the following data:
 - Other Input: TL RRCNA conference: Meal per diems – Tues
 - Site type: District
 - Activity/ purpose: Per diem breakfast \$10; lunch \$11 (July 2019 price); Conference finishes around midday so assume dinner at home (i.e., no per diem amount for dinner)
 - Component/ Activity: Training
 - No. of miles per trip:
 - Quantity (Year 1): 1
 - Unit: Per part day
 - Useful lifetime: 1
- Arrow pointing to eleventh row with the following data:
 - Other Input: TL RRCNA conference: mileage reimbursement
 - Site type: District
 - Activity/ purpose: Travel to and from RRCNA conference. 206 mile drive each way minus 20 miles each way of TL's regular commute that is not covered
 - Component/ Activity: Training
 - No. of miles per trip: 372
 - Quantity (Year 1): 1
 - Unit: Round trips
 - Useful lifetime: 1

SLIDE 8: OTHER INPUTS: TYPE AND QUANTITY NEEDED TO IMPLEMENT RR (DISTRICT LEVEL)

- Screenshot of Other Inputs: Type and Quantity table
- Arrow pointing to thirteenth row with the following data:
 - Other Input: TL mileage for ongoing PD
 - Site type: District
 - Activity/ purpose: Travel to and from local university 3x/year for ongoing PD, 70 miles each way minus 20 miles each way of TL's regular commute that is not covered
 - Component/ Activity: Training
 - No. of miles per trip: 100
 - Quantity (Year 1): 3
 - Unit: Round trips
 - Useful lifetime: 1
- Arrow pointing to fourteenth row with the following data:
 - Other Input: TL mileage for one annual visit to another RR site
 - Site type: District
 - Activity/ purpose: Travel to and from another RR site for observation, assume 100 miles each way minus 20 miles each way of TL's regular commute that is not covered
 - Component/ Activity: Training
 - No. of miles per trip: 160
 - Quantity (Year 1): 1
 - Unit: Round trips
 - Useful lifetime: 1

SLIDE 9: OTHER INPUTS: TYPE AND QUANTITY NEEDED TO IMPLEMENT RR (SCHOOL LEVEL)

- Screenshot of Other Inputs: Type and Quantity table

SLIDE 10: OTHER INPUTS: TYPE AND QUANTITY NEEDED TO IMPLEMENT RR (SCHOOL LEVEL)

- Screenshot of Other Inputs: Type and Quantity table
- The following data are highlighted:
 - Arrow pointing to eighth row with the following data:

- o Other Input: RR teacher RRCNA conference: mileage reimbursement
- o Site type: District
- o Activity/ purpose: Travel to and from RRCNA conference. 206 mile drive each way
- o Component/ Activity: Training
- o No. of miles per trip: 412
- o Quantity (Year 1): 1 per 4 teachers
- o Unit: Round trips
- o Useful lifetime: 1

SLIDE 11: OTHER INPUTS: TYPE AND QUANTITY NEEDED TO IMPLEMENT RR (SCHOOL LEVEL)

- Screenshot of Other Inputs: Type and Quantity table
- In the bottom row
 - o 206 mile drive each way is highlighted in the Activity/purpose column
 - o 412 is highlighted under the No. of miles per trip
 - o Round trips is highlighted under the Unit column

SLIDE 12: OTHER INPUTS: TYPE AND QUANTITY NEEDED TO IMPLEMENT RR (SCHOOL LEVEL)

- Screenshot of Other Inputs: Type and Quantity table
- In the bottom row of data, 1 per 4 teachers is highlighted under the Quantity (Year 1) column

SLIDE 13: OTHER INPUTS: TYPE AND QUANTITY NEEDED TO IMPLEMENT RR (SCHOOL LEVEL)

- Screenshot of Other Inputs: Type and Quantity table
- In the first row of data under the row of table headings, 7 is highlighted under the Useful lifetime column

SLIDE 14: KEY INGREDIENTS DATA TO COLLECT FOR EACH TYPE OF OTHER INPUT Percentage of Use

- Percentage of value to attribute to the program:
 - o Number of different activities item is used for, and where

- o How use is distributed across sites, activities, and users
- o OR
- o Number of hours used for program divided by number of hours potentially available over the same time period.

SLIDE 15: OTHER INPUTS FOR RR: PERCENTAGE OF USE (DISTRICT LEVEL INGREDIENTS)

- Screenshot of Other inputs: Percentage of use table
- highlighting the Percentage of usable time attributed to this program column.

SLIDE 16: OTHER INPUTS FOR RR: PERCENTAGE OF USE (DISTRICT LEVEL INGREDIENTS)

- Screenshot of the Other inputs template highlighting the Distribution across sites/ participants column.

SLIDE 17: OTHER INPUTS FOR RR: PERCENTAGE OF USE (SCHOOL LEVEL INGREDIENTS)

- Screenshot of the Other inputs template highlighting the Distribution across sites/ participants column.

SLIDE 18: KEY INGREDIENTS DATA TO COLLECT FOR EACH TYPE OF OTHER INPUT: PRICES

- Price
 - o Market price and Year

SLIDE 19: KEY INGREDIENTS DATA TO COLLECT FOR EACH TYPE OF OTHER INPUT: PRICES

- Price
 - o Market price and Year
 - o Standard rate set by federal state, or district agency

SLIDE 20: KEY INGREDIENTS DATA TO COLLECT FOR EACH TYPE OF OTHER INPUT: PRICES

- Price

- o Market price and Year
- o Standard rate set by federal state, or district agency
- o Negotiated price

SLIDE 21: KEY INGREDIENTS DATA TO COLLECT FOR EACH TYPE OF OTHER INPUT: PRICES

- Price
 - o Market price and Year
 - o Standard rate set by federal state, or district agency
 - o Negotiated price
 - o Shadow price for items with no market price

SLIDE 22: OTHER INPUTS: LOCAL PRICE DATA (DISTRICT LEVEL INGREDIENTS)

- Screenshot of the Other inputs: Local Price Data

SLIDE 23: OTHER INPUTS: LOCAL PRICE DATA (DISTRICT LEVEL INGREDIENTS)

- Screenshot of the Other inputs: Local Price Data
- The following information is highlighted under the Source of local price column
 - o Annual registration in the IDEC data evaluation center:
<https://readingrecovery.org/reading-recovery/implementation/cost/>
 - o TL RRCNA membership fees annually:
https://my.readingrecovery.org/docs/2019_National_Conference_Dates__Fees.pdf
 - o TL RRCNA conference: fees for members signing up early:
<https://my.readingrecovery.org/docs/Package.pdf>
 - o TL RRCNA conference: Meal per diems - Sat (part day):
https://my.readingrecovery.org/docs/NC19_Program.pdf

SLIDE 24: OTHER INPUTS: LOCAL PRICE DATA (DISTRICT LEVEL INGREDIENTS)

- Screenshot of the Other inputs: Local Price Data
- The following information is highlighted under the Source of local price column
 - o Local training university annual site fee: District flat rate: District records
 - o Local training university annual site fee: Fee per TL: District records

SLIDE 25: OTHER INPUTS: LOCAL PRICE DATA (DISTRICT LEVEL INGREDIENTS)

- Screenshot of the Other inputs: Local Price Data
- The following information is highlighted under the Source of local price column
 - TL RRCNA conference: Meal per diems - Sat (part day):
<https://www.jefferson.kyschools.us/sites/default/files/forms/Travel%20Guidelines.pdf> (2019), Columbus, OH is a high rate area
https://my.readingrecovery.org/docs/NC19_Program.pdf
 - TL RRCNA conference: Meal per diems - Sun and Mon: (same as above)
 - TL RRCNA conference: Meal per diems – Tues: (same as above)
 - TL RRCNA conference: Mileage reimbursement: (same as above)
 - TL mileage for Yr 1 training: (same as above)
 - TL mileage for ongoing PD: (same as above)
 - TL mileage for one annual visit to another RR site: (same as above)

SLIDE 26: OTHER INPUTS: LOCAL PRICE DATA (DISTRICT LEVEL INGREDIENTS)

- Screenshot of the Other inputs: Local Price Data
- The following information is highlighted:
 - Other Input: TL college credits from local university in Year 1 training
 - Local Price: \$674.00
 - Year of local price: 2017
 - Source of local price: \$674 is the 2017-18 part-time resident per credit hour rates. (See second link page 173)
<https://www.uky.edu/ubo/tuition-and-mandatory-fees>
<https://www.uky.edu/ubo/sites/www.uky.edu.ubo/files/Operating%20and%20Capital%20Budget%202017%2018.pdf>

SLIDE 27: OTHER INPUTS: LOCAL PRICE DATA (DISTRICT LEVEL INGREDIENTS)

- Screenshot of the Other inputs: Local Price Data
- The following information is highlighted:
 - Other Input: TL RRCNA conference: hotel room nights
 - Local Price: \$115.00
 - Year of local price: 2017
 - Source of local price:
<https://www.gsa.gov/travel/plan-book/per-diem-rates/per-diem-rates-lo>

okup/?action=perdiems_report&state=OH&fiscal_year=2017&zip=&city=Columbus

SLIDE 28: U.S GENERAL SERVICES ADMINISTRATION FOR HOTEL ALLOWANCE PER NIGHT

- Screenshot of the U.S General Services Administration: FY2017 Per Diem Rates for Columbus, Ohio webpage

SLIDE 29: OTHER INPUTS: NATIONAL PRICE DATA (DISTRICT LEVEL INGREDIENTS)

- Screenshot of the Other inputs: Local Price Data
- The following information is highlighted:
 - First row:
 - Other Input: Annual registration in the IDEC data evaluation center
 - National price: \$1,475.00
 - Year of national price: 2017
 - Source of national price:
<https://readingrecovery.org/reading-recovery/implementation/cost/>
 - Second row:
 - Other Input: Local training university annual site fee: District flat rate
 - National price: \$1,500.00
 - Year of national price: 2017
 - Source of national price: Assume same as local fee
 - Third row:
 - Other Input: Local training university annual site fee: Fee per TL
 - National price: \$500.00
 - Year of national price: 2017
 - Source of national price: Assume same as local fee
 - Fifth row:
 - Other Input: TL RRCNA membership fees annually
 - National price: \$70.00
 - Year of national price: 2019
 - Source of national price:
https://my.readingrecovery.org/docs/2019_National_Conference_Dates__Fees.pdf

- o Sixth row:
 - Other Input: TL RRCNA conference: fees for members signing up early
 - National price: \$410.00
 - Year of national price: 2018
 - Source of national price: <https://my.readingrecovery.org/docs/Packet.pdf>
- o Seventh row:
 - Other Input: TL RRCNA conference: hotel room nights
 - National price: \$115.00
 - Year of national price: 2017
 - Source of national price: https://www.gsa.gov/travel/plan-book/per-diem-rates/per-diem-rates-lookup/?action=perdiems_report&state=OH&fiscal_year=2017&zip=&city=Columbus

SLIDE 30: OTHER INPUTS: NATIONAL PRICE DATA (DISTRICT LEVEL INGREDIENTS)

- The following information is highlighted:
 - o Eighth row:
 - Other Input: TL RRCNA conference: Meal per diems - Sat (part day)
 - National price: \$26.00
 - Year of national price: 2017
 - Source of national price: " "
 - [https://www.gsa.gov/travel/plan-book/per-diem-rates/per-diem-rates-lookup/?action=perdiems_report&state=OH&fiscal_year=2017&zip=&city=Columbus]
- The following information is highlighted:
 - o Ninth row:
 - Other Input: TL RRCNA conference: Meal per diems - Sun and Mon
 - National price: \$39.00
 - Year of national price: 2017
 - Source of national price: " "
 - [https://www.gsa.gov/travel/plan-book/per-diem-rates/per-diem-rates-lookup/?action=perdiems_report&state=OH&fiscal_year=2017&zip=&city=Columbus]

- The following information is highlighted:
 - Tenth row:
 - Other Input: TL RRCNA conference: Meal per diems - Tues
 - National price: \$28.00
 - Year of national price: 2017
 - Source of national price: " "

[https://www.gsa.gov/travel/plan-book/per-diem-rates/per-diem-rates-lookup/?action=perdiems_report&state=OH&fiscal_year=2017&zip=&city=Columbus]

SLIDE 31: OTHER INPUTS: NATIONAL PRICE DATA (DISTRICT LEVEL INGREDIENTS)

- The following information is highlighted:
 - Eleventh row:
 - Other Input: TL RRCNA conference: Mileage reimbursement
 - National price: \$0.535
 - Year of national price: 2017
 - Source of national price: <https://www.irs.gov/newsroom/2017-standard-mileage-rates-for-business-medical-and-moving-announced#:~:text=Beginning%20on%20Jan.,from%2019%20cents%20for%202016>
- The following information is highlighted:
 - Twelfth row:
 - Other Input: TL mileage for Yr 1 training
 - National price: \$0.535
 - Year of national price: 2017
 - Source of national price: " " [Same as previous row]
- The following information is highlighted:
 - Thirteenth row:
 - Other Input: TL mileage for ongoing PD
 - National price: \$0.535
 - Year of national price: 2017
 - Source of national price: " " [Same as previous row]
- The following information is highlighted:
 - Fourteenth row:
 - Other Input: TL mileage for one annual visit to another RR site

- National price: \$0.535
- Year of national price: 2017
- Source of national price: " " [Same as previous row]

SLIDE 32: INTERNAL REVENUE SERVICE: STANDARD MILEAGE RATES

- Screenshot of the Standard Mileage Rates webpage
- 2017 Business rate highlighted: 53.5

SLIDE 33: OTHER INPUTS: NATIONAL PRICE DATA (DISTRICT LEVEL INGREDIENTS)

- Screenshot of the Other inputs: Local Price Data
- The following information is highlighted:
 - Fourth row:
 - Other Input: TL college credits from local university in Year 1 training
 - National price: \$387.23
 - Year of national price: 2016
 - Source of national price: Average graduate tuition for 2016-17 public institution is \$11,617 (2017-18 data cannot be found). Assuming this amount covers 30 credits = 387.23 per credit.
https://nces.ed.gov/programs/digest/d17/tables/dt17_330.50.asp
<https://www.bestmastersdegrees.com/best-masters-degrees-faq/how-much-does-a-masters-degree-cost>

SLIDE 34: NCES DATA ON AVERAGE GRADUATE TUITION

- Screenshot of the NCES: Digest of Education Statistics webpage
- Highlighted:
 - Year 2016-17
 - Public institutions: \$11,617

SLIDE 35: ESTIMATING A NATIONAL AVERAGE PRICE PER GRADUATE CREDIT

- \$11,617 covers how many graduate credits?
- Average MA is 30 credits
 $\$11,617 / 30 = \387 per credit
- Likely an underestimate in number of credits as graduate institutions also offer doctoral programs with more credits
 - → overestimate in price per credit (conservative estimate)

- If a significant cost, perform sensitivity analysis using higher number of credits, e.g., 45
 - → lower price per credit ($\$11,617/45 = \258 per credit)

SLIDE 36: OTHER INPUTS: LOCAL PRICE DATA (SCHOOL LEVEL INGREDIENTS)

- Screenshot of the Other inputs: Local Price Data
- The following information is highlighted:
 - First row:
 - Other Input: RR teacher college credits from Yr 1 training at local university
 - National price: \$500.00
 - Year of national price: 2017
 - Source of national price: District records

SLIDE 37: NCES DATA ON AVERAGE GRADUATE TUITION

- Screenshot of the NCES: Digest of Education Statistics webpage
- Highlighted:
 - Year 2016-17
 - Private Institutions Total: \$24,712

SLIDE 38: OTHER INPUTS: LOCAL PRICE DATA (SCHOOL LEVEL INGREDIENTS)

- Screenshot of Other Inputs: National Price Data table
- \$411.87 is highlighted under the National price column in the row for RR teacher college credits from Yr 1 training at local university

SLIDE 39: OTHER INPUTS: COST BREAKDOWNS

- Screenshot of the Other Inputs table: Optional labeling for cost breakdowns and separate expenditure analysis
- Cost stage, Cost borne by, and Source of funding column headers are highlighted

SLIDE 40: OTHER INPUTS: COST BREAKDOWNS – COST STAGE

- Screenshot of the Other Inputs: Optional labeling for cost breakdowns and separate expenditure analysis
- The following data are highlighted under the Cost stage column:

- o Annual registration in the IDEC data evaluation center: Ongoing
- o Local training university annual site fee: District flat rate: Ongoing
- o Local training university annual site fee: Fee per TL: Ongoing
- o TL college credits from local university in Year 1 training: Start-up
- o TL RRCNA membership fees annually: Ongoing
- o TL RRCNA conference: fees for members signing up early: Ongoing
- o TL RRCNA conference: hotel room nights: Ongoing
- o TL RRCNA conference: Meal per diems - Sat (part day): Ongoing
- o TL RRCNA conference: Meal per diems - Sun and Mon: Ongoing
- o TL RRCNA conference: Meal per diems – Tues: Ongoing
- o TL RRCNA conference: Mileage reimbursement: Ongoing
- o TL mileage for Yr 1 training: Start-up
- o TL mileage for ongoing PD: Ongoing
- o TL mileage for one annual visit to another RR site: Ongoing

SLIDE 41: OTHER INPUTS: COST BREAKDOWNS – COST STAGE

- Screenshot of the Other Inputs: Optional labeling for cost breakdowns and separate expenditure analysis
- The following data are highlighted:
 - o TL college credits from local university in Year 1 training: Start-up
 - o TL mileage for Yr 1 training: Start-up

SLIDE 42: OTHER INPUTS: COST BREAKDOWNS

- Screenshot of the Other Inputs: Optional labeling for cost breakdowns and separate expenditure analysis
- The following data are highlighted under the Cost borne by column:
 - o Annual registration in the IDEC data evaluation center: Federal govt
 - o Local training university annual site fee: District flat rate: Federal govt
 - o Local training university annual site fee: Fee per TL: Federal govt
 - o TL college credits from local university in Year 1 training: Federal govt
 - o TL RRCNA membership fees annually: Teachers
 - o TL RRCNA conference: fees for members signing up early: Federal govt
 - o TL RRCNA conference: hotel room nights: Federal govt
 - o TL RRCNA conference: Meal per diems - Sat (part day): Federal govt
 - o TL RRCNA conference: Meal per diems - Sun and Mon: Federal govt

- o TL RRCNA conference: Meal per diems - Tues: Federal govt
- o TL RRCNA conference: Mileage reimbursement: District
- o TL mileage for Yr 1 training: District
- o TL mileage for ongoing PD: District
- o TL mileage for one annual visit to another RR site: District
- The following data are highlighted under the Source of funding column:
 - o Annual registration in the IDEC data evaluation center: Title II
 - o Local training university annual site fee: District flat rate: Title II
 - o Local training university annual site fee: Fee per TL: Title II
 - o TL college credits from local university in Year 1 training: Title II
 - o TL RRCNA membership fees annually: Donation
 - o TL RRCNA conference: fees for members signing up early: Title I
 - o TL RRCNA conference: hotel room nights: Title I
 - o TL RRCNA conference: Meal per diems - Sat (part day): Title I
 - o TL RRCNA conference: Meal per diems - Sun and Mon: Title I
 - o TL RRCNA conference: Meal per diems - Tues: Title I
 - o TL RRCNA conference: Mileage reimbursement: General Funds
 - o TL mileage for Yr 1 training: General Funds
 - o TL mileage for ongoing PD: General Funds
 - o TL mileage for one annual visit to another RR site: General Funds

SLIDE 43: OTHER INPUTS: COST BREAKDOWNS

- Screenshot of the Other Inputs: Optional labeling for cost breakdowns and separate expenditure analysis
- The following data are highlighted under the Cost borne by column:
 - o Annual registration in the IDEC data evaluation center: Federal govt
 - o Local training university annual site fee: District flat rate: Federal govt
 - o Local training university annual site fee: Fee per TL: Federal govt
 - o TL college credits from local university in Year 1 training: Federal govt
- The following data are highlighted under the Source of funding column:
 - o Annual registration in the IDEC data evaluation center: Title II
 - o Local training university annual site fee: District flat rate: Title II
 - o Local training university annual site fee: Fee per TL: Title II
 - o TL college credits from local university in Year 1 training: Title II

SLIDE 44: OTHER INPUTS: COST BREAKDOWNS

- Screenshot of the Other Inputs: Optional labeling for cost breakdowns and separate expenditure analysis
- The following data are highlighted under the Cost borne by column:
 - TL RRCNA conference: fees for members signing up early: Federal govt
 - TL RRCNA conference: hotel room nights: Federal govt
 - TL RRCNA conference: Meal per diems - Sat (part day): Federal govt
 - TL RRCNA conference: Meal per diems - Sun and Mon: Federal govt
 - TL RRCNA conference: Meal per diems - Tues: Federal govt
- The following data are highlighted under the Source of funding column:
 - TL RRCNA conference: fees for members signing up early: Title I
 - TL RRCNA conference: hotel room nights: Title I
 - TL RRCNA conference: Meal per diems - Sat (part day): Title I
 - TL RRCNA conference: Meal per diems - Sun and Mon: Title I
 - TL RRCNA conference: Meal per diems - Tues: Title I

SLIDE 45: OTHER INPUTS: COST BREAKDOWNS

- Screenshot of the Other Inputs: Optional labeling for cost breakdowns and separate expenditure analysis
- The following data are highlighted under the Cost borne by column:
 - TL RRCNA conference: Mileage reimbursement: District
 - TL mileage for Yr 1 training: District
 - TL mileage for ongoing PD: District
 - TL mileage for one annual visit to another RR site: District
- The following data are highlighted under the Source of funding column:
 - TL RRCNA conference: Mileage reimbursement: General Funds
 - TL mileage for Yr 1 training: General Funds
 - TL mileage for ongoing PD: General Funds
 - TL mileage for one annual visit to another RR site: General Funds

SLIDE 46: OTHER INPUTS: COST BREAKDOWNS

- Screenshot of the Other Inputs: Optional labeling for cost breakdowns and separate expenditure analysis
- The following data are highlighted under the Cost borne by column:
 - TL RRCNA membership fees annually: Teachers

- The following data are highlighted under the Source of funding column:
 - TL RRCNA membership fees annually: Donation

SLIDE 47: OTHER INPUTS: COST BREAKDOWNS

- Screenshot of the CAP Project Cost Analysis Template 1.2 Plus (CAPCAT 1.2 Plus) worksheet
- Arrow pointing to Other Inputs tab

SLIDE 48: OTHER INPUTS TAB AT FIRST OPENING

- Screenshot of the Other Inputs worksheet

SLIDE 49: OTHER INPUTS TAB

- Screenshot of the Other Inputs worksheet
- Arrow pointing to T15 option in the Site name column

SLIDE 50: OTHER INPUTS TAB

- Screenshot of the Other Inputs worksheet
- Arrow pointing to the School option in the Site type column

SLIDE 51: OTHER INPUTS TAB

- Screenshot of the Other Inputs worksheet
- Arrow pointing to T option in the Condition column

SLIDE 52: OTHER INPUTS TAB

- Screenshot of the Other Inputs worksheet
- Arrow pointing to RR teacher RRCNA conference: mileage reimbursement in the Other input column

SLIDE 53: OTHER INPUTS TAB

- Screenshot of the Other Inputs worksheet
- Arrow pointing to the Yes option in Is the Cost of miles/distance traveled column

SLIDE 54: OTHER INPUTS TAB

- Screenshot of the Other Inputs worksheet

- Arrow pointing to 1 entered in the Year of use column

SLIDE 55: OTHER INPUTS TAB

- Screenshot of the Other Inputs worksheet
- Arrow pointing to the Training option under the Component/Activity column

SLIDE 56: OTHER INPUTS TAB

- Screenshot of the Other Inputs worksheet
- Arrow pointing to Travel to and from RRCNA conference; 206 miles each way in the Activity/Purpose column

SLIDE 57: OTHER INPUTS TAB

- Screenshot of the Other Inputs worksheet
- Arrow pointing to the no. of miles per trip column
- Arrow pointing to the Units column
- Arrow pointing to the Quantity column

SLIDE 58: OTHER INPUTS TAB

- Screenshot of the Other Inputs worksheet
- Arrow pointing to the no. of miles per trip column: 206
- Arrow pointing to the Units column: One-way trip
- Arrow pointing to the Quantity column: 2

SLIDE 59: OTHER INPUTS TAB – UNITS AND QUANTITY

- Screenshot of the Other Inputs worksheet
- Arrow pointing to the no. of miles per trip column: 412
- Arrow pointing to the Units column: Round trip
- Arrow pointing to the Quantity column: 1

SLIDE 60: OTHER INPUTS TAB – PERCENTAGE ATTRIBUTED TO PROGRAM

- Screenshot of the Other Inputs worksheet
- Arrow pointing to 100.00% entered in the Percentage attributable to the program column

SLIDE 61: OTHER INPUTS TAB – COST STAGE

- Screenshot of the Other Inputs worksheet
- Arrow pointing to Ongoing entered in the Cost stage column

SLIDE 62: OTHER INPUTS TAB – PERIOD OVER WHICH THE COST IS SPREAD

- Screenshot of the Other Inputs worksheet
- Arrow pointing to 1 entered in the Period over which the cost is spread (yrs) column

SLIDE 63: OTHER INPUTS TAB – LOCAL PRICE DATA

- Screenshot of the Other Inputs worksheet
- Local price (US\$): \$0.43
- Year of Local Price: 2019
- Source of local price:
<https://www.jefferson.kyschools.us/sites/default/files/forms/Travel%20Guidelines.pdf> (2019)

SLIDE 64: OTHER INPUTS TAB – NATIONAL PRICE DATA

- Screenshot of the Other Inputs worksheet
- Local price (US\$): \$0.535
- Year of Local Price: 2017
- Source of national price:
<https://www.irs.gov/newsroom/2017-standard-mileage-rates-for-business-medical-and-moving-announced>

SLIDE 65: OTHER INPUTS TAB – COST BREAKDOWN LABELS – COSTS BORNE BY

- Screenshot of the Other Inputs worksheet
- Arrow pointing to Schools option under the Cost borne by column

SLIDE 66: OTHER INPUTS TAB – COST BREAKDOWN LABELS – COSTS BORNE BY

- Screenshot of the Other Inputs worksheet
- Arrow pointing to the General Funds option under the Source of funding column

SLIDE 67: NEXT STAGE: ANALYZING COST DATA

Stage 1: Designing Your Cost Analysis

1. Determine who is the audience for the results of the analysis
2. Specify what decision(s) this analysis can inform and timing of decision(s)
3. Determine what decision-makers need to know and what type of analysis can answer the question
4. Clearly define the program
5. Decide from whose perspective you will estimate costs (and returns)
6. Decide which stages of program development and implementation to include in your cost analysis

Stage 2: Collecting Cost Data

1. Determine the timing of cost data collection
2. Document the resources needed to implement the program
3. Identify sources of data on the type and quantity of resources needed to implement the program

Stage 3: Analyzing Cost Data

1. Assign values to each resource
2. Adjust prices
3. Calculate costs
4. Categorize costs
5. Conduct sensitivity analysis

Stage 4: Cost Analysis Results

1. Identify context and assumptions to report
2. Calculate the cost metrics to report
3. Present the results

Red arrow pointing to Stage 3: Analyzing Cost Data stage