

## OVERVIEW OF CAP4K COST ANALYSIS

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### Who Is Doing the Work?

- APA was identified as the contractor in early October.
- APA is working jointly with the Colorado School Finance Project.
- Both organizations are contributing support to the project because the costs exceed the amount available.

### For What Entities Must CAP4K Costs be Determined?

- State Agencies
  - Colorado Department of Education (CDE)
  - Colorado Department of Higher Education (CDHE)
- Institutions
  - School Districts
  - Postsecondary Institutions (Universities, State Colleges, and Community Colleges)

### What Costs are We Examining?

- Compliance costs to fulfill requirements of CAP4K, such as:
  - Planning and developing individualized instructional plans for students
- Costs associated with the input requirements of new accreditation requirements, for which school districts will be held accountable
  - Having plans in place

### What is the Schedule of Reporting by the Contractor?

- Three reports are due:
  - First report is due by March 15, 2010
  - Second report is due by October 1, 2010
  - Third Report is due by October 1, 2011
- Concerns with this schedule:
  - Does not align well with CDE's CAP4K schedule of CAP4K implementation
  - Institutions may not know enough about what is expected months before report due dates when the work must actually be done
  - Difficult for institutions to distinguish planning from implementation

### What Components/Tasks Will be the Focus of The First Report?

- School readiness description
  - Planning to evaluate students entering kindergarten
  - Planning to develop individualized readiness plans (IRPs) for students who do not meet school readiness standards
- Academic content standards
  - Planning to adopt new course content standards in 13 content areas

### What Components/Tasks Will be the Focus of The First Report?

- Academic content standards (continued)
  - Planning to align curriculum with new content standards
- Postsecondary and workforce readiness description
  - Planning to use additional assessments for students in ninth and tenth grades
  - Developing an individual career and academic plan (ICAP) for every student

### How Will We Estimate Costs?

- Specify tasks and activities under each CAP4K component
- Seek information on the personnel time, supplies and materials, and technology needed to undertake activities
- Apply prices to personnel time, supplies and materials, and technology
- Develop costs by combining quantities and prices

### How Will We Gather Information?

- From CDE and CDHE, separately:
  - Professional judgment meetings for each report
- From school districts:
  - Professional judgment meetings with sample individual moderate/large districts and group meetings with sample smaller districts for first report
  - Moving to surveys for second and third reports
- From postsecondary institutions:
  - Surveys of individual institutions

### What Are We Looking For?

- *New costs associated with:*
  - Personnel, supplies/materials, and technology that are needed to meet CAP4K requirements
- *Time frame:*
  - For first report, 2009-10 and 2010-11
  - For second report, 2009-10 through 2011-12
  - For third report, 2010-11 and beyond
- *One-time costs vs. continuing costs*

### What This Analysis Is Not

- An “adequacy” study – the cost of most students meeting state student performance expectations
- A study of the costs of fulfilling the expectations of SB 163 – that is being fully accredited under the growth model