

Analysis of the Costs of Colorado's Achievement Plan for Kids (CAP4K)



FIRST INTERIM REPORT

JUSTIN SILVERSTEIN AND TRACIE RAINEY

FROM

AUGENBLICK, PALAICH AND ASSOCIATES
COLORADO SCHOOL FINANCE PROJECT
MARCH 2010

Scope of Work for First Interim Report

2

- For the first report, APA looked at the costs associated with three components of CAP4K:
 - Component One: School Readiness
 - Component Two: New Content Standards
 - Component Three: Postsecondary and Workforce Readiness (PWR)
- APA's work was focused on costs during the *planning* phase for each component, not implementation.
- APA developed cost estimates for four entities as required by the contract:
 - Colorado Department of Education (CDE)
 - Colorado Department of Higher Education (DHE)
 - K-12 School Districts - in the aggregate
 - Institutions of Higher Education (IHEs) - in the aggregate

Methodology

3

- To estimate the costs of the “planning” phase of CAP4K for each entity:
 - APA held individual meetings, group meetings, or webinars with CDE, DHE, nineteen K-12 school districts, and several BOCES; and also surveyed all IHE institutions.
 - APA worked with each group to develop lists of activities and tasks that they felt *should* be undertaken to fully **comply** with CAP4K (not to fulfill achievement intent), regardless of current budget constraints.
 - For each activity or task, estimates of the amount of additional personnel time and other new costs, such as supplies and materials, were developed.
 - Salaries and benefits were then applied to personnel time and combined with other costs to produce total figures.

CDE: Activities

4

- The Colorado Department of Education undertook the following activities during the initial phase of CAP4K:
 - Co-convened regional tours and held meetings with stakeholders
 - Conducted a review of relevant literature and best practice
 - Developed the school readiness and PWR descriptions
 - Developed new content standards
 - Developed school readiness indicators
 - Developed strategic implementation and outreach plans

DHE: Activities

5

- The Department of Higher Education undertook the following activities during the initial phase of CAP4K:
 - Held meetings with stakeholders, including representatives of higher education institutions
 - Participated in the development of the PWR description by:
 - × Co-convening regional tours
 - × Conducting a literature review
 - × Developing a database and conducting an analysis of pertinent data

K-12 School Districts: Activities

6

- School Districts are planning to undertake the following activities during the initial phase of CAP4K:
 - Translate new state requirements into local language and local expectations
 - Design and implement staff development
 - Adopt the new content standards and align their existing curriculum
 - Plan for new assessments
 - Develop a PWR program
 - Determine material and technology needs
 - Manage communications with students and families about new requirements

IHEs: Activities

7

- Institutions of Higher Education are planning to undertake the following activities during the initial phase of CAP4K:
 - Plan for any needed changes to their teacher preparation programs, admissions policies, remediation policies and materials
 - Community colleges also participated in the development of the school readiness, PWR and content standards

Total Costs to All Entities During Phase I

8

- APA attempted to assign a cost to the activities each entity was undertaking; this was easier to do for CDE and DHE.
 - School districts are only beginning to implement CAP4K and their understanding of what will be required is limited.
 - × Preliminary cost estimates from the interim report do not include costs to districts for the PWR component and include a range for the school readiness component.
- All figures in the interim report should be considered rough estimates only. APA intends to review and refine these figures to produce a more complete and accurate cost picture in subsequent reports.
- It is important to emphasize these costs do not reflect budget reductions of 09-10 and 2010-11.

Total Costs to All Entities During Phase I

- With the previous caveats in mind, preliminary costs estimates by component for all entities during the initial phase of CAP4K are:

Entity	Component 1: School Readiness	Component 2: New Content Standards	Component 3: Postsecondary and Workforce Readiness	Total
Colorado Department of Education	\$250,339	\$929,716	\$341,117	\$1,521,172
Department of Higher Education	-	-	\$178,637.66	\$178,638
K-12 School Districts	\$2,596,988 to \$13,277,343	\$125,915,881	Cannot Estimate at this Time	\$128,512,869 to \$139,193,224
Institutions of Higher Education	\$192,374	\$851,910	\$502,897	\$1,547,181
Preliminary Estimate for All Entities (Excluding PWR for school districts)				\$131,547,181 to \$142,440,214

Per pupil amounts can be found on pages 15, 16, 25 and 27 of the report.