

# Is This Online Learning Program Affordable?

## *A Toolkit to Analyze the Cost Feasibility of Supplemental Online Learning Programs*

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# Today's agenda

- Welcome and introductions
- Overview of supplemental online learning programs
- Orientation to cost-feasibility analysis and the Cost-Feasibility Analysis Toolkit
- Cost-feasibility analysis scenarios: Breakout session 1
- Discussion and questions
- Cost-feasibility analysis scenarios: Breakout session 2
- Final discussion and questions
- Wrap-up and thank you



# Welcome & Introductions

# Meet the facilitators



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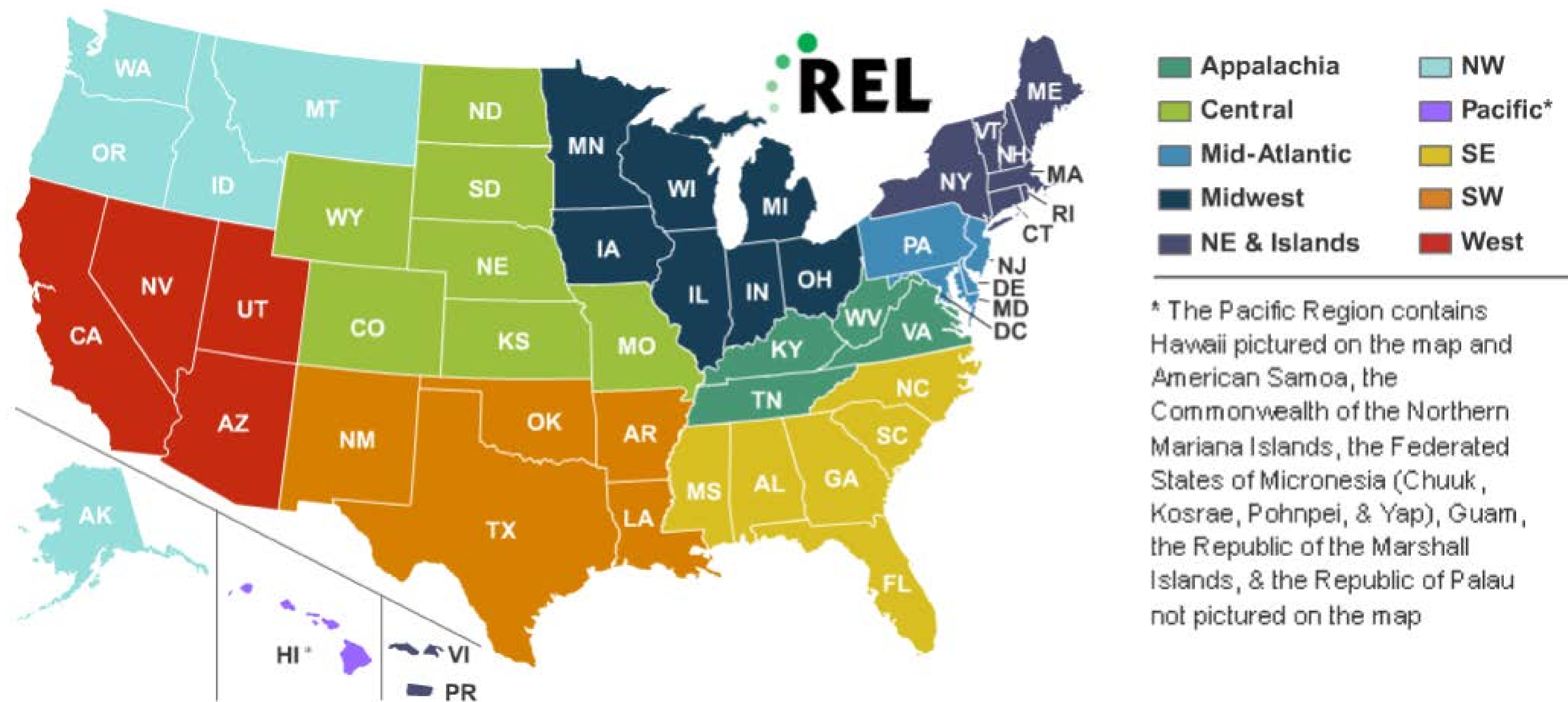


# Let's learn about each other

- **Share via the chat:** What brought you to this webinar today?
- **Zoom poll:** Which REL region are you joining us from?



# The Regional Educational Laboratories



The 10 RELs work in partnership with stakeholders to support a more evidence-based education system.


Administered by the U.S. Department of Education, Institute of Education Sciences (IES)

Find us on the web! <https://ies.ed.gov/ncee/edlabs/regions/appalachia/>



# REL main activities

## Applied Research



**Institute of  
Education Sciences**


Regional Educational  
Laboratory Appalachia

At SRI International

REL 2020-017  
U.S. DEPARTMENT OF EDUCATION

What Tools Have States Developed or Adapted to Assess Schools' Implementation of a Multi-Tiered System of Supports/Response to Intervention Framework?

A Publication of the National Center for Education Evaluation and Regional Assistance at IES



## Training, Coaching, and Technical Support




## Dissemination

Supporting Your Child in Developing Math Skills For Future Success

Math success opens doors to college and careers.

The technical and professional jobs of the future demand more mathematical knowledge and problem solving skills.



Children who believe they can be successful in math are more willing to put in effort, even when they struggle, and this results in better performance.<sup>1</sup>

Success in elementary school math predicts future achievement in middle and high school math and other subjects.<sup>2,3</sup>

Students who complete higher-level math in high school earn higher incomes in the future.<sup>4</sup>


The number of STEM (science, technology, engineering, and mathematics) jobs is growing and half of all STEM jobs are available to workers without a four-year college degree. STEM jobs pay 10% more than other jobs available to these workers.<sup>5</sup>

Families can support children in developing math skills for the future by<sup>6</sup>:

praising effort and modeling positive math attitudes.

encouraging children to seek help and try new strategies when they are stuck.

confronting stereotypes about who is good at math.



<sup>1</sup> Boaler, J. (2016). Mathematical mindsets: Unleashing students' potential through creative math, inspiring messages and innovative teaching. San Francisco, CA: John Wiley & Sons.

<sup>2</sup> Claessens, A., & Engel, M. (2013). How important is where you start? Early mathematics knowledge and later school success. *Teachers College Record*, 115(6), 1-29. <http://eric.ed.gov/?id=EJ1020177>


<sup>3</sup> Siegler, R. S., Duncan, G. J., Davis-Kean, P. E., Duckworth, K., Claessens, A., Engel, M., ... & Chen, M. (2012). Early predictors of high school mathematics achievement. *Psychological Science*, 23(7), 691-697.

<sup>4</sup> Achieve, Inc. (2004). Closing the expectations gap: An annual 50-state progress report on the alignment of high school policies with the demands of college and work. Washington, DC: Author.

<sup>5</sup> Redford, J. (2013). The Hidden STEM Economy. Brookings Institution: Washington, DC.

<sup>6</sup> Epstein, J.L. (2001). School, family, and community partnerships (1st ed.). Boulder, CO: Westview Press.

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**Institute of  
Education Sciences**

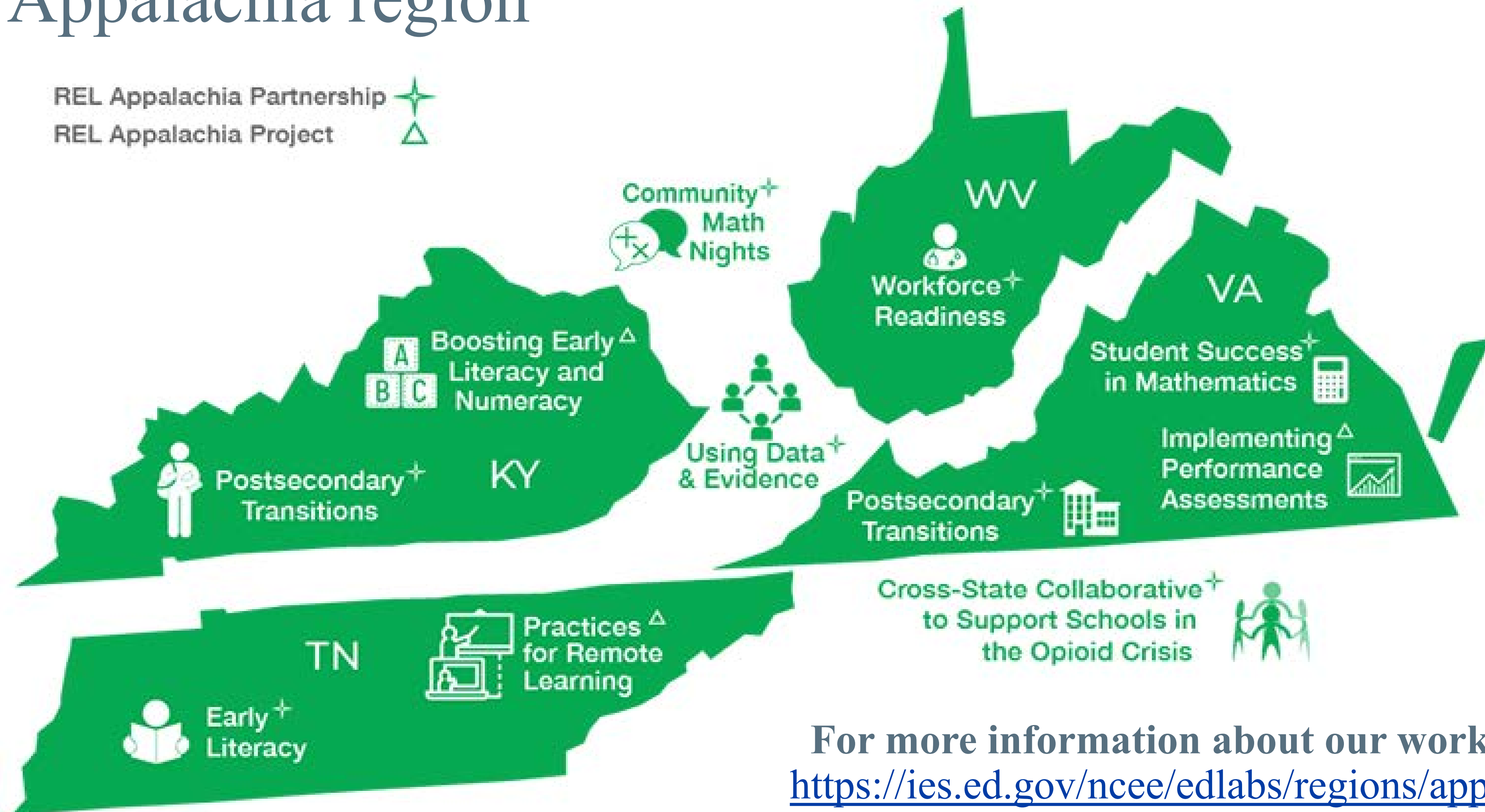
REL Appalachia at SRI International

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# REL Appalachia region

REL Appalachia Partnership   
REL Appalachia Project 



For more information about our work, visit:  
<https://ies.ed.gov/ncee/edlabs/regions/appalachia/>



# Overview of Supplemental Online Learning Programs

# What are supplemental online learning programs?



- **Definition:** a type of learning program that allows students to enroll in online courses in addition to the traditional face-to-face courses offered at their school.
- Students enroll through their local school, which:
  - Maintains responsibility for student transcripts
  - Administers required state assessments
  - Offers diplomas
  - Provides student services.
- Implementation varies by school

*Gemin & Pape, 2017*



# Examples of supplemental online learning programs: Virtual Virginia



- The Virginia Department of Education (VDOE) administers Virtual Virginia (VVA; [www.virtualvirginia.org/](http://www.virtualvirginia.org/)).
  - Offers online Advanced Placement, world language, elective, and core academic courses that can be scheduled flexibly throughout the day.
  - Instructors are full-time or adjunct, Virginia-licensed, highly qualified, and have experience in distance learning.
- Virginia is one of 24 states that were operating a state virtual school as of the 2016/17 school year.

*Gemin & Pape, 2017*

# Examples of supplemental online learning programs: Multidivision online providers



- The Virginia Board of Education has approved more than 20 multidivision online providers.
- Examples of other VDOE-approved providers include:
  - Other state virtual schools such as Florida Virtual School
  - Nationally operating vendors such as Apex Learning, Edgenuity, K12 Virtual Schools, Pearson Connections Academy
  - Division-level providers such as Chesterfield County Public Schools - CPPS Online, York County School Division



# Orientation to Cost-Feasibility Analysis and the CFA Toolkit

# What is a cost analysis?



- A cost analysis is an economic evaluation of resources.
- There are four types of cost analysis:

Type	Questions answered
Cost-feasibility	Are resources adequate to implement a new policy or program or to scale up an existing one?
Cost-effectiveness	Which of several policies or programs produce the desired outcome for the lowest cost? Which one maximizes the desired outcome for a given cost?
Cost-benefit	Are the economic benefits of a program greater than the costs, particularly over time?
Cost-utility	Do stakeholders, such as parents or students, value the usefulness of a policy or program compared with the costs?

*Levin, et al., 2017*



# The ingredients method:

A detailed process for identifying and calculating the cost of all the resources needed to initiate and carry out a program or intervention.

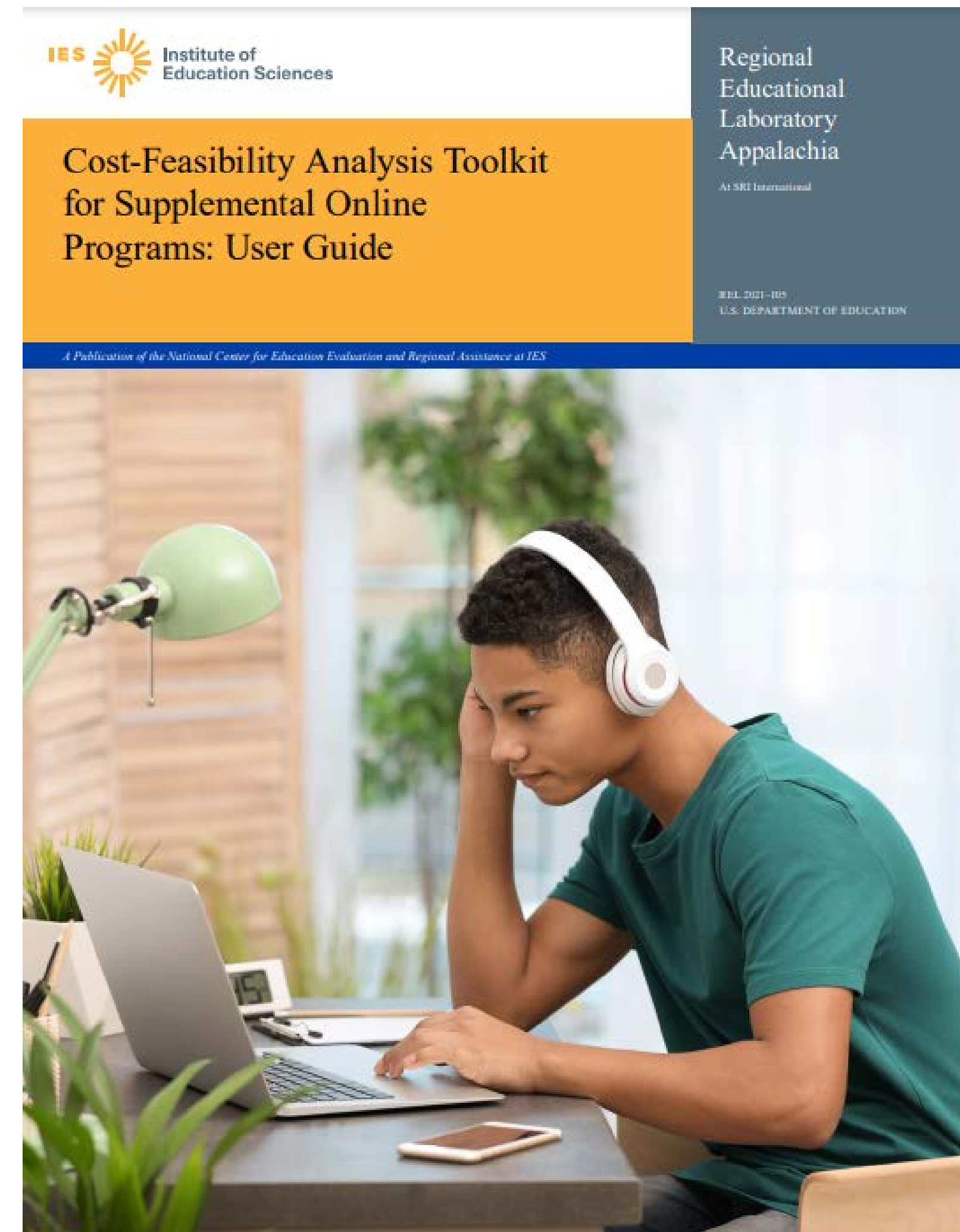
*Let's use a brownies recipe as an example ...*



*Levin et al., 2017*

# Cost-Feasibility Analysis (CFA) Toolkit

- **Cost-Feasibility Analysis:** a type of cost analysis that compiles information about the resources and associated costs for program implementation and helps to determine whether implementation is affordable.
- REL AP developed the CFA Toolkit to help education leaders estimate whether implementing supplemental online programs is affordable given a school or district's available resources.





# CFA Toolkit: What's inside

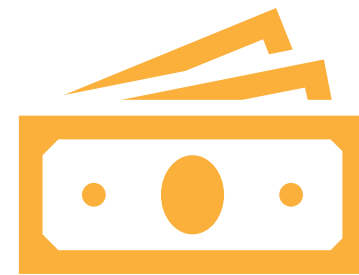
Stage 1 Planning



Stage 2 Collecting data



Stage 3 Estimating cost



Stage 4 Determining feasibility



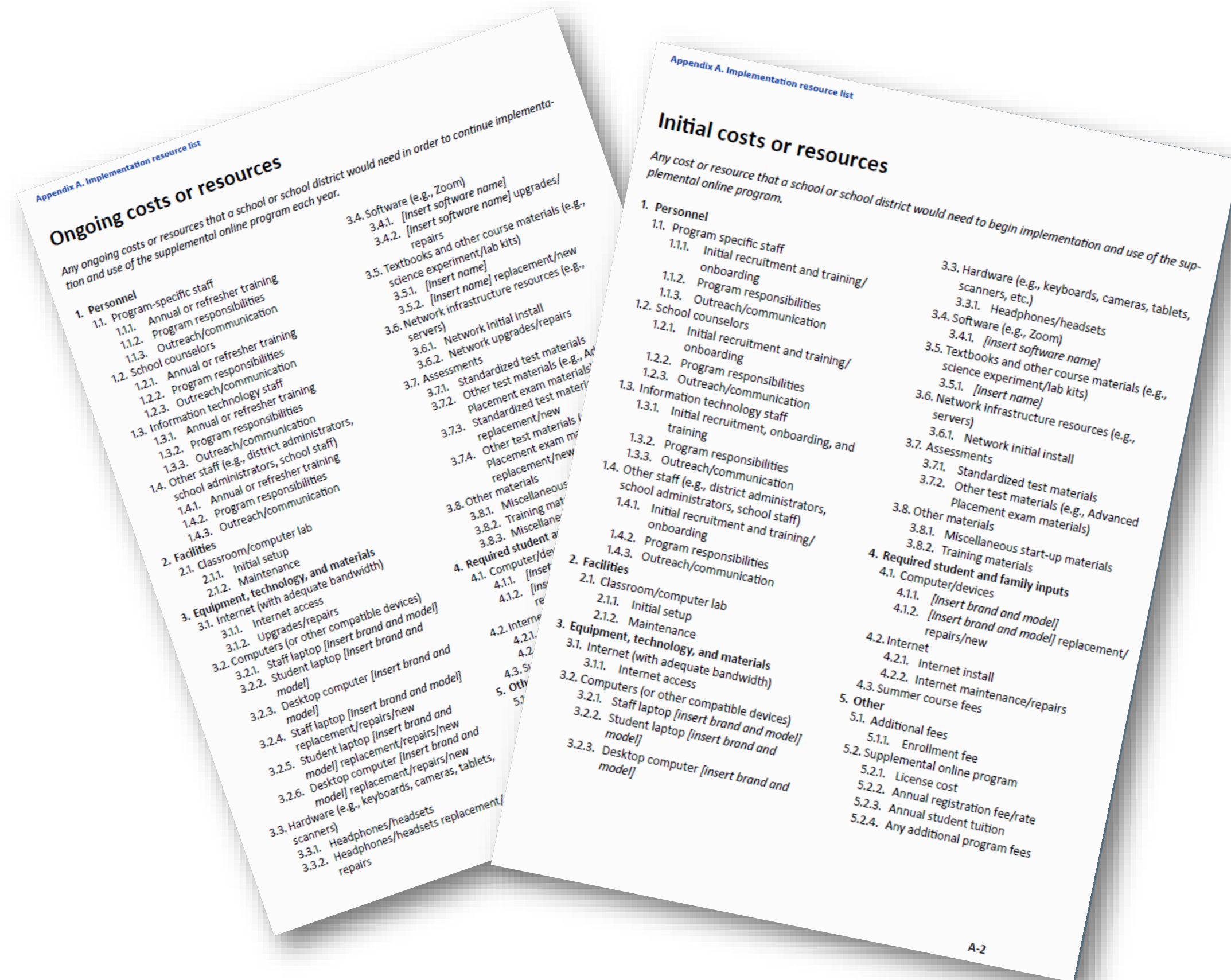
- User guide
  - Glossary
  - Supporting materials
  - Implementation resource list
  - Interview protocols
  - Interview protocol mapping to CFA Estimator
  - Technical tips for the CFA Estimator
- CFA Estimator (Microsoft Excel document)

# CFA Toolkit: Stages graphic

Stage	Stage 1. Planning	Stage 2. Collecting data	Stage 3. Estimating cost	Stage 4. Determining feasibility
Key steps	<ul style="list-style-type: none"> <li><input type="checkbox"/> <b>Step 1.</b> Assemble your cost-feasibility analysis team, and establish a timeline</li> <li><input type="checkbox"/> <b>Step 2.</b> Describe the program of interest and the necessary resources</li> <li><input type="checkbox"/> <b>Step 3.</b> Define the population of interest (the set of schools or districts to which the cost-feasibility analysis will apply) for the program of interest</li> </ul> <p>Go to <a href="#">planning section</a></p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> <b>Step 1.</b> Collect data from existing sources</li> <li><input type="checkbox"/> <b>Step 2.</b> Interview supplemental online program implementers                             <ul style="list-style-type: none"> <li><input type="checkbox"/> <b>Step 2a.</b> Identify interview sites</li> <li><input type="checkbox"/> <b>Step 2b.</b> Identify interviewees at the selected sites</li> <li><input type="checkbox"/> <b>Step 2c.</b> Set up and prepare for the interviews</li> <li><input type="checkbox"/> <b>Step 2d.</b> Conduct interviews with program implementers</li> </ul> </li> </ul> <p>Go to <a href="#">collecting data section</a></p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> <b>Step 1.</b> Update the list of resources in the Cost-Feasibility Analysis Estimator</li> <li><input type="checkbox"/> <b>Step 2.</b> Enter the initial-year quantities, time, and cost of each resource into the Cost-Feasibility Analysis Estimator</li> <li><input type="checkbox"/> <b>Step 3.</b> Enter resources used in subsequent years of program implementation into the Cost-Feasibility Analysis Estimator</li> <li><input type="checkbox"/> <b>Step 4.</b> Determine the estimated program costs, including subtotals</li> </ul> <p>Go to <a href="#">estimating cost section</a></p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> <b>Step 1.</b> Identify available resources and compare them with your cost estimates</li> <li><input type="checkbox"/> <b>Step 2.</b> Modify estimates to explore potential implementation approaches</li> </ul> <p>Go to <a href="#">determining feasibility section</a></p>
Estimated time	1–3 weeks	5–15 weeks	2–8 weeks	1–4 weeks
Corresponding Cost-Feasibility Analysis Toolkit materials	<ul style="list-style-type: none"> <li><a href="#">Implementation resource list</a></li> </ul>	<ul style="list-style-type: none"> <li><a href="#">Interview protocols</a></li> <li>Cost-Feasibility Analysis Estimator</li> </ul>	<ul style="list-style-type: none"> <li>Cost-Feasibility Analysis Estimator</li> <li>Cost-Feasibility Analysis user guide</li> </ul>	<ul style="list-style-type: none"> <li>Cost-Feasibility Analysis Estimator</li> <li>Cost-Feasibility Analysis user guide</li> </ul>

See *User’s Guide* p. 6

# CFA Toolkit: Implementation resource list



- A categorized list of the resources needed to implement a supplemental online program and to maintain it annually.
- The categories include personnel, facilities, materials and equipment, required student or family inputs, and other resources necessary for program implementation.

**Cost analysis stage:**

**Stage 1. Planning**

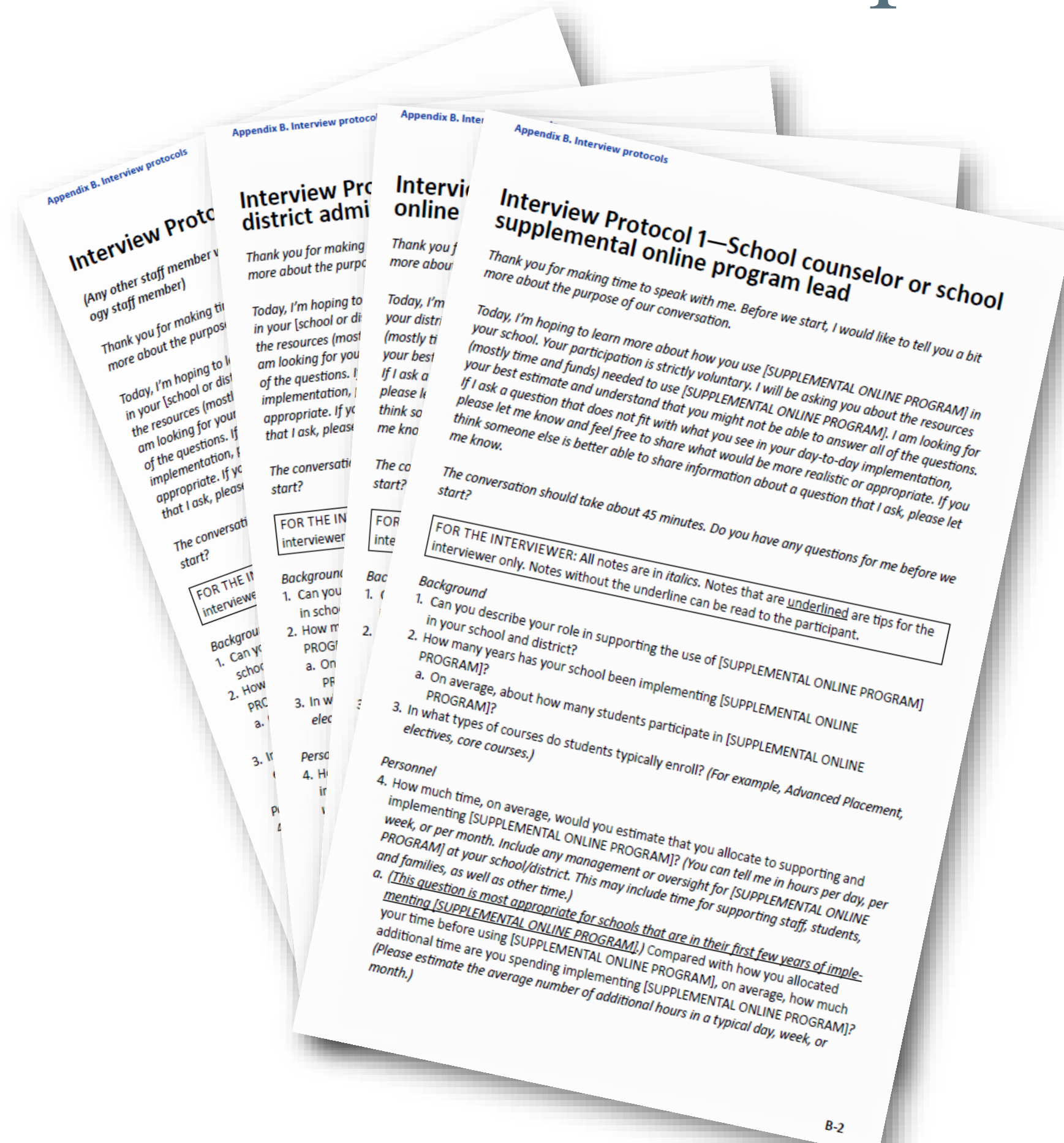
**Stage 2. Collecting data**

**Stage 3. Estimating cost**

**Stage 4. Determining Feasibility**



# CFA Toolkit: Interview protocols



- Guides for conversations with school and district staff to collect information about resources and associated costs for implementing the supplemental online program.
- 4 protocols, all seeking the same information but with questions tailored to the interviewee's role.

Cost analysis  
stage:

Stage 1. Planning

Stage 2. Collecting data

Stage 3. Estimating cost

Stage 4. Determining  
Feasibility

# CFA Toolkit: Interview protocol mapping to CFA Estimator

Appendix C. Supporting information for the Cost-Feasibility Analysis Estimator

**Table C1. Interview protocol mapping to Cost-Feasibility Analysis Estimator**

Protocol question number	Corresponding Cost-Feasibility Analysis (CFA) Estimator section			
	School counselor or program lead	District program administrator	Superintendent or other district administrator	Other staff
1	This question can provide background information on the role and responsibilities for different program personnel, which can be used to categorize responses into the appropriate "Personnel" subsection (1.1-1.4).			
2	Knowing the number of years that a program has been in place allows you to determine whether a particular school or district is incurring expenses related to initial implementation costs or ongoing costs, which are expensed in separate tabs in the CFA Estimator.			
2a	Number of students estimated to be participating in the supplemental online program.			
3	Responses to this question can inform understanding of the types of students who enroll in supplemental online programs. The type of course enrollments could affect items such as textbook costs (3.5) and enrollment fees (5.1.1).			
4	1.1 or 1.2	1.1 or 1.4	1.4	1.4
4a	1.1 or 1.2	1.1-1.4	1.1-1.4	1.1-1.4
5	1.1-1.4	1.1-1.4	1.1-1.4	1.1-1.4
5a	1.1-1.4	1.1-1.4	1.1-1.4	1.1 or 1.4
5b	1.1-1.4	1.1 or 1.4	1.1 or 1.4	1.3
6	1.1 or 1.4	1.3	1.3	1.3
7	1.3	1.3	1.3	1.1.1, 1.2.1, 1.3.1, 1.4.1
7a	1.3	1.1.1, 1.2.1, 1.3.1, 1.4.1	1.1.1, 1.2.1, 1.3.1, 1.4.1	1.4
8	1.1.1, 1.2.1, 1.3.1, 1.4.1	1.4	1.4	2
9	1.4	2	2	2
10	2	2	2	2
10a	2	2	2	2
10b	2	2	2	2
11	2	2	3.1-3.8	3.1-3.8
11a	2	3.1-3.8	3.1-3.8	3.1-3.8
12	3.1-3.8	3.1-3.8	3.1-3.8	3.1-3.8
12a	3.1-3.8	3.1-3.8	3.1-3.8	3.1-3.8
12b	3.1-3.8	3.1-3.8	3.1-3.8	3.1-3.8
12c	3.1-3.8	3.1-3.8	3.1-3.8	3.1-3.8
13	This question provides information on time commitments from families. Significant time commitments can be included in section 4, "Required Student/Family Inputs."			
14	4.1 or 4.2	4.1 or 4.2	4.1 or 4.2	4.1 or 4.2
15	5.1	5.1	5.1	5.1
15a	5.1.1	5.1.1	5.1.1	4.3 or 4.4
16	4.3 or 4.4	4.3 or 4.4	4.3 or 4.4	5
17	5	5	5	5

- Provides guidance on how the information gathered from each question in the interview protocols can be used or entered into the CFA Estimator





# CFA Toolkit: CFA Estimator

- Excel-based data collection tool that helps you compile resource and cost information and then estimates the cost of implementing the supplemental online program

INITIAL IMPLEMENTATION COSTS:										
This sheet is for detailing the costs associated with the initial implementation of a supplemental online program for the school year. Costs on this sheet should not include those associated with creating the online program itself but rather the costs associated with setting up the program at a school/district.										
Overview of Resources						Annualization of Resources			Customized Calculations	
Categories and Subcategories	Subitems	Quantity/ Units	Price/Value e Salary with Benefits, Price, OR Annual Value	Time Proportion of full- time employee (FTE) or percentage of usable time. Example: .2	Program Cost by Item	Annual Program Cost by Item	One-time Cost Resource that can be used in Year 2 (Enter "1")	One-time Cost Resource that can be used in Year 3 (Enter "1")	Mark an "X" in the row for the items you would like to include in the Total. NOTE: <u>DO NOT</u> select the subtotal AND a subitem in the same section.	
11. Personnel										
1.1 Program specific staff	1.1.1 Initial recruitment and				\$ -					
	1.1.2 Program responsibilities				\$ -					
	1.1.3 Outreach/communication				\$ -					
1.2 School counselors	1.2.1 Initial recruitment and				\$ -					
	1.2.2 Program responsibilities				\$ -					
	1.2.3 Outreach/communication				\$ -					
1.3 IT staff	1.3.1 Initial recruitment and				\$ -					
	1.3.2 Program responsibilities				\$ -					
	1.3.3 Outreach/communication				\$ -					
1.4 Other staff (district administrators, school administrators, school staff, etc.)	1.4.1 Initial recruitment and training/onboarding				\$ -					
	1.4.2 Program responsibilities				\$ -					
	1.4.3 Outreach/communication				\$ -					
1.5 [INSERT TEXT HERE]	1.5.1 [INSERT TEXT HERE]				\$ -					
	1.5.2 [INSERT TEXT HERE]				\$ -					
Subtotal					\$ -					
12. Facilities										
2.1 Classroom/computer lab	2.1.1 Initial setup				\$ -	\$ -				
	2.1.2 Maintenance				\$ -					
2.2 [INSERT TEXT HERE]	2.2.1 [INSERT TEXT HERE]				\$ -					
	2.2.2 [INSERT TEXT HERE]				\$ -					
Subtotal					\$ -	Subtotal with one-time costs (Column H)	\$ -			



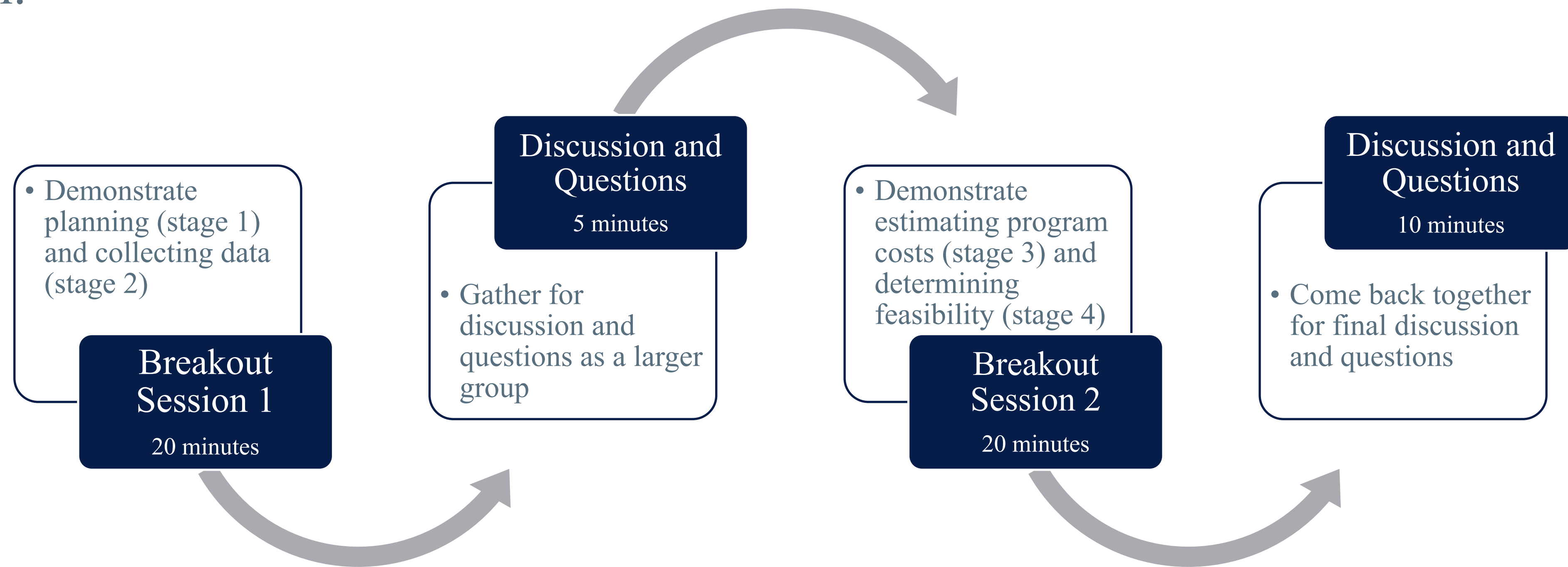


# Cost-Feasibility Analysis Scenarios

## *Breakout Session 1*

# Plan for breakout sessions

- When prompted, please select your breakout group based on your registration preference.
- In the groups, you will explore the stages of a cost-feasibility analysis following this plan:



# Breakout Session 1



# Plan for breakout session 1

- Review the scenario.
- Review Stage 1: Planning and Stage 2: Collecting Data.
- Use the CFA Toolkit to explore carrying out these two stages.
- Share questions you would like to discuss with the larger group.



# *Beyond the Building*: The program

- *Beyond the Building* a hypothetical supplemental online learning program that enables districts to offer middle and high school courses aligned with state standards. Classes meet with a certified teacher for 180 minutes/week. Students are also expected to complete at least 120 minutes/week of asynchronous learning. School counselor leads the program and supports students. *Beyond the Building* was implemented in five middle schools and three high schools in a neighboring district, so you can collect information how they implemented it and what resources were required.

## *Beyond the Building: District scenario*

- **The district:** ABC District has 35,000 students. There are roughly 9,000 students across grades 6, 7, and 8 and about 12,000 students in grades 9, 10, 11, and 12. Some families have limited access to high-speed internet. About a third of the families either have one computer or tablet device or no devices other than cell phones in their homes. This past year the district provided a personal hot spot to families who needed it and a laptop to middle school and high school students who needed one. The district could continue this policy but would need to account for the costs of these devices and any associated repairs and replacements.



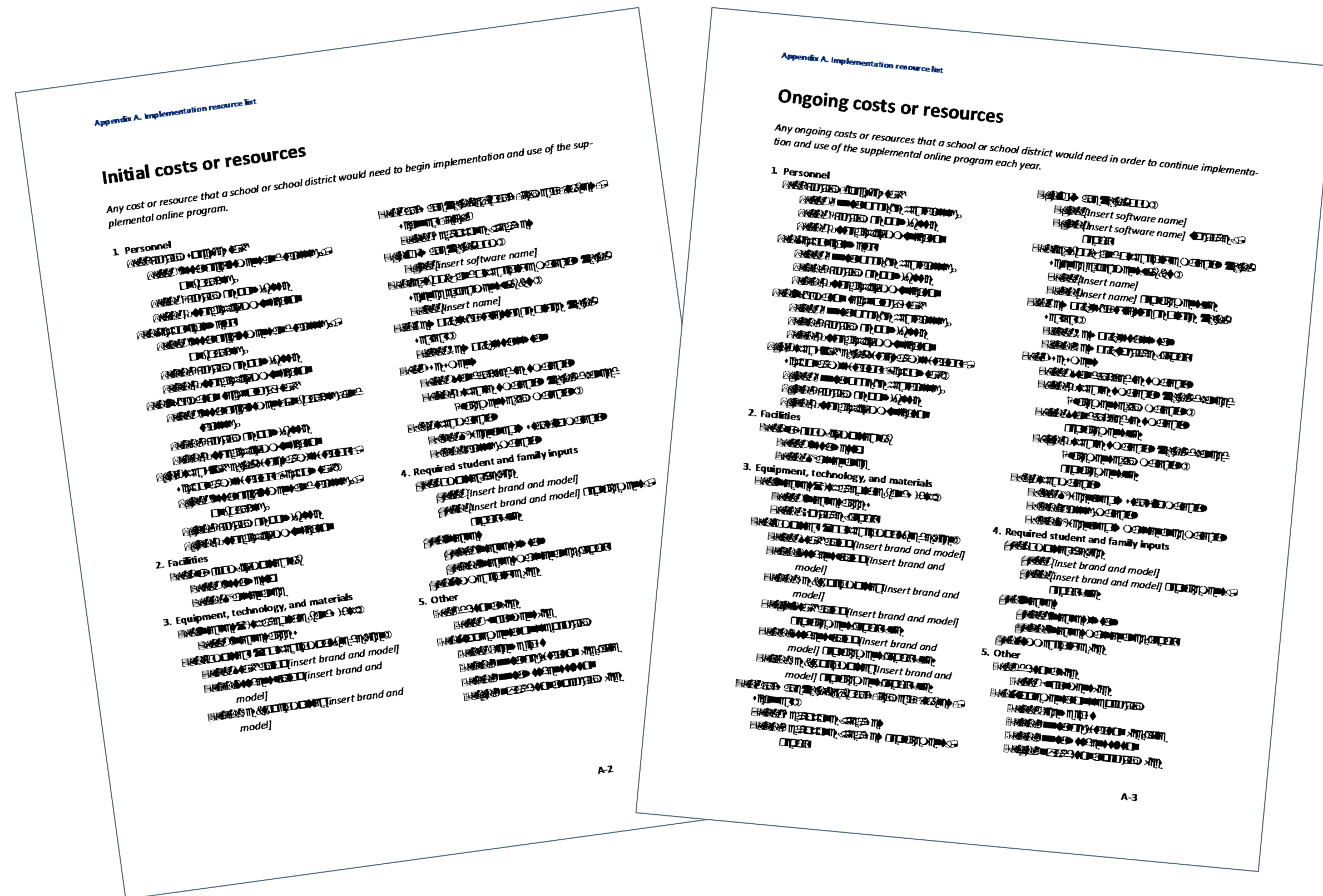
# Stage 1: Planning

Stage	Stage 1. Planning	Stage 2. Collecting data	Stage 3. Estimating cost	Stage 4. Determining feasibility
Key steps	<ul style="list-style-type: none"> <li><input type="checkbox"/> <b>Step 1.</b> Assemble your cost-feasibility analysis team, and establish a timeline</li> <li><input type="checkbox"/> <b>Step 2.</b> Describe the program of interest and the necessary resources</li> <li><input type="checkbox"/> <b>Step 3.</b> Define the population of interest (the set of schools or districts to which the cost-feasibility analysis will apply) for the program of interest</li> </ul> <p>Go to <a href="#">planning section</a></p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> <b>Step 1.</b> Collect data from existing sources</li> <li><input type="checkbox"/> <b>Step 2.</b> Interview supplemental online program implementers                             <ul style="list-style-type: none"> <li><input type="checkbox"/> <b>Step 2a.</b> Identify interview sites</li> <li><input type="checkbox"/> <b>Step 2b.</b> Identify interviewees at the selected sites</li> <li><input type="checkbox"/> <b>Step 2c.</b> Set up and prepare for the interviews</li> <li><input type="checkbox"/> <b>Step 2d.</b> Conduct interviews with program implementers</li> </ul> </li> </ul> <p>Go to <a href="#">collecting data section</a></p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> <b>Step 1.</b> Update the list of resources in the Cost-Feasibility Analysis Estimator</li> <li><input type="checkbox"/> <b>Step 2.</b> Enter the initial-year quantities, time, and cost of each resource into the Cost-Feasibility Analysis Estimator</li> <li><input type="checkbox"/> <b>Step 3.</b> Enter resources used in subsequent years of program implementation into the Cost-Feasibility Analysis Estimator</li> <li><input type="checkbox"/> <b>Step 4.</b> Determine the estimated program costs, including subtotals</li> </ul> <p>Go to <a href="#">estimating cost section</a></p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> <b>Step 1.</b> Identify available resources and compare them with your cost estimates</li> <li><input type="checkbox"/> <b>Step 2.</b> Modify estimates to explore potential implementation approaches</li> </ul> <p>Go to <a href="#">determining feasibility section</a></p>
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- Assemble your cost-feasibility analysis team and establish a timeline (step 1).
- Describe the program of interest and its necessary resources (step 2).
- Define the population of interest for the online supplemental program (step 3).

# Resources for *Beyond the Building*

- The Appendix includes the initial resources list (A-2) and ongoing resource list (A-3).





# Stage 2: Collecting data

Stage	Stage 1. Planning	Stage 2. Collecting data	Stage 3. Estimating cost	Stage 4. Determining feasibility
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- Collecting data involves gathering information from existing sources, such as budgets or expenditure documents (step 1), and
- Collecting additional data through interviews with program implementers (step 2).

# Information needed about resources

- There are three main categories of information needed to estimate the cost of resources:

Quantities
<ul style="list-style-type: none"><li>• How many school counselors will be needed?</li><li>• How many computers?</li></ul>

Time
<ul style="list-style-type: none"><li>• How much of a school counselor's time will be needed?</li><li>• What proportion of computer time will be used for the supplemental online program?</li></ul>

Value/price
<ul style="list-style-type: none"><li>• What is the school counselor's salary, including benefits?</li><li>• What is the price of a computer?</li></ul>

- The main sources will be existing data and interview data.



# Using the interview protocol

*From Interview Protocol 1 — School counselor or school supplemental online program lead*

## *Personnel*

4. How much time, on average, would you estimate that you allocate to supporting and implementing [SUPPLEMENTAL ONLINE PROGRAM]? *(You can tell me in hours per day, per week, or per month. Include any management or oversight for [SUPPLEMENTAL ONLINE PROGRAM] at your school/district. This may include time for supporting staff, students, and families, as well as other time.)*

## Participant's response:

“There are two of us that share the responsibilities. I spend about half of my time on things related to the day-to-day activities for *Beyond the Building* plus about two hours a day communicating with families and students about their enrollment, progress, activities coming up, and stuff like that.”

# Using the interview protocol continued

From *Interview Protocol 1 — School counselor or school supplemental online program lead*

8. Does your school need to set aside time for any training or preparation specific to implementing [SUPPLEMENTAL ONLINE PROGRAM] for you or your team? If so, how much time do you estimate the training/preparation takes? (*This training or preparation could be initiated at the school or district level because it might not be required by [SUPPLEMENTAL ONLINE PROGRAM].*)

- Participant's response:

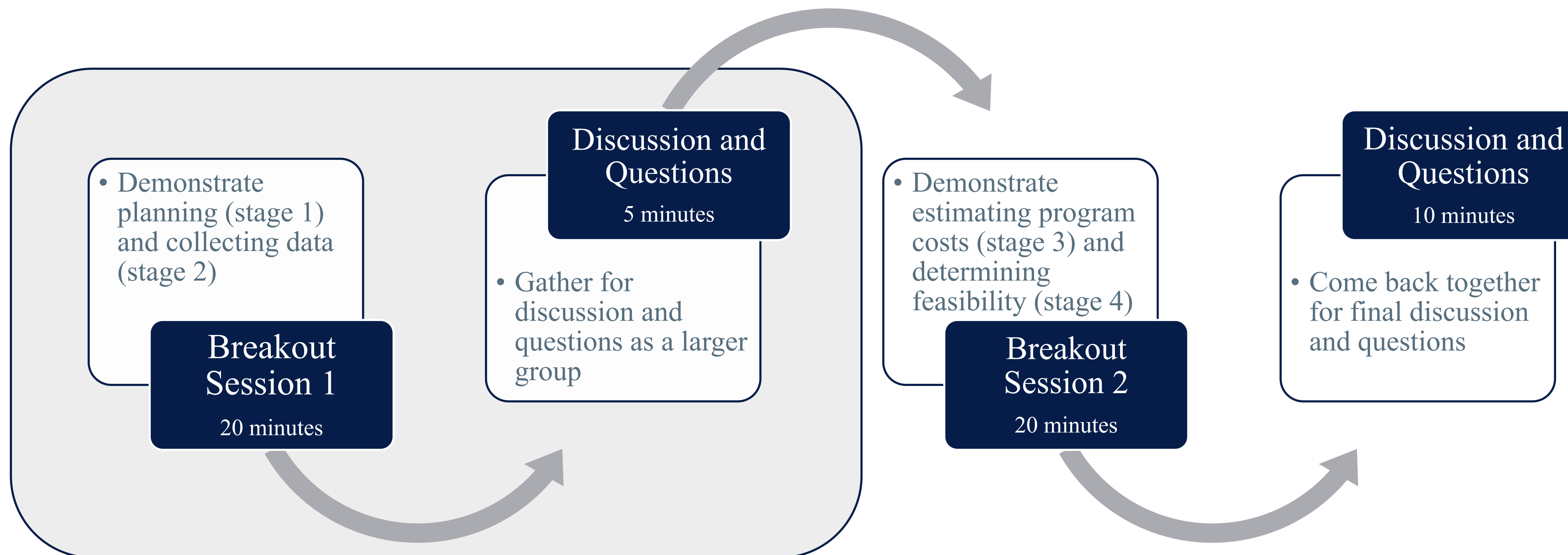
“At the beginning of the year, we had trainings and time to get familiar with the program. The initial training was 10 days during the preplanning weeks and there will be four days at the end of the year. Then there has been regular training on things happening throughout the year including three additional days a month plus maybe two hours a week.”

# *Beyond the Building: School data (part 1)*

- Existing data
  - 90 students per school need a hot spot and a laptop (source: school needs assessment)
  - Price for the laptops is \$400 each (source: vendor catalog)
  - The median salary with fringe benefits for school counselors is \$75,000/year (source: district salary schedule)
- Interview data
  - Schools need two full-time counselors to support *Beyond the Building*
  - The counselors spend their time as follows:
    - 30 percent of time for “Initial recruitment and training/onboarding”
    - 50 percent of time for “Program responsibilities”
    - 20 percent of time for “Outreach/communication”
  - The laptops will only be used for *Beyond the Building*
  - The laptops should last for three years

Let's pause here.

*Any questions to take back to the group?*





# Discussion & questions





# Cost-Feasibility Analysis Scenarios

## *Breakout Session 2*

# Plan for breakout session 2

- Review stage 3: Estimating program costs and stage 4: determining feasibility.
- Use the CFA Toolkit, including the cost estimator, to explore carrying out these two stages.
- Share questions you would like to discuss with the larger group.



# Stage 3: Estimating cost

Stage	Stage 1. Planning	Stage 2. Collecting data	Stage 3. Estimating cost	Stage 4. Determining feasibility
Key steps	<ul style="list-style-type: none"> <li><input type="checkbox"/> <b>Step 1.</b> Assemble your cost-feasibility analysis team, and establish a timeline</li> <li><input type="checkbox"/> <b>Step 2.</b> Describe the program of interest and the necessary resources</li> <li><input type="checkbox"/> <b>Step 3.</b> Define the population of interest (the set of schools or districts to which the cost-feasibility analysis will apply) for the program of interest</li> </ul> <p>Go to <a href="#">planning section</a></p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> <b>Step 1.</b> Collect data from existing sources</li> <li><input type="checkbox"/> <b>Step 2.</b> Interview supplemental online program implementers                             <ul style="list-style-type: none"> <li><input type="checkbox"/> <b>Step 2a.</b> Identify interview sites</li> <li><input type="checkbox"/> <b>Step 2b.</b> Identify interviewees at the selected sites</li> <li><input type="checkbox"/> <b>Step 2c.</b> Set up and prepare for the interviews</li> <li><input type="checkbox"/> <b>Step 2d.</b> Conduct interviews with program implementers</li> </ul> </li> </ul> <p>Go to <a href="#">collecting data section</a></p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> <b>Step 1.</b> Update the list of resources in the Cost-Feasibility Analysis Estimator</li> <li><input type="checkbox"/> <b>Step 2.</b> Enter the initial-year quantities, time, and cost of each resource into the Cost-Feasibility Analysis Estimator</li> <li><input type="checkbox"/> <b>Step 3.</b> Enter resources used in subsequent years of program implementation into the Cost-Feasibility Analysis Estimator</li> <li><input type="checkbox"/> <b>Step 4.</b> Determine the estimated program costs, including subtotals</li> </ul> <p>Go to <a href="#">estimating cost section</a></p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> <b>Step 1.</b> Identify available resources and compare them with your cost estimates</li> <li><input type="checkbox"/> <b>Step 2.</b> Modify estimates to explore potential implementation approaches</li> </ul> <p>Go to <a href="#">determining feasibility section</a></p>
Estimated time	1–3 weeks	5–15 weeks	2–8 weeks	1–4 weeks
Corresponding Cost-Feasibility Analysis Toolkit materials	<ul style="list-style-type: none"> <li><a href="#">Implementation resource list</a></li> </ul>	<ul style="list-style-type: none"> <li><a href="#">Interview protocols</a></li> <li>Cost-Feasibility Analysis Estimator</li> </ul>	<ul style="list-style-type: none"> <li>Cost-Feasibility Analysis Estimator</li> <li>Cost-Feasibility Analysis user guide</li> </ul>	<ul style="list-style-type: none"> <li>Cost-Feasibility Analysis Estimator</li> <li>Cost-Feasibility Analysis user guide</li> </ul>

- Complete the list of resources in the CFA Estimator (step 1).
- Finalize all data, including the quantities, time, and price for the initial year (step 2).
- Enter the estimates for Year 2 and, if planned, Year 3 (step 3).
- You can disaggregate costs by relevant dimension (step 4), which for example could help you understand the total costs for personnel.



# *Beyond the Building: School data (part 2)*

- Existing data
  - 90 students need a hot spot and a laptop (revision to resource list).
  - Price for the laptops is \$400 each.
  - The median salary with fringe benefits for school counselors is \$75,000.
- Interview data
  - Middle schools need two full-time counselors to support Beyond the Building.
  - The counselors spend their time as follows:
    - 30 percent of time for “Initial recruitment and training/onboarding”
    - 50 percent of time for “Program responsibilities”
    - 20 percent time for “Outreach/communication”
  - The laptops will only be used for Beyond the Building
  - The laptops should last for three years.

# Stage 4: Determining feasibility

Stage	Stage 1. Planning	Stage 2. Collecting data	Stage 3. Estimating cost	Stage 4. Determining feasibility
Key steps	<ul style="list-style-type: none"> <li><input type="checkbox"/> <b>Step 1.</b> Assemble your cost-feasibility analysis team, and establish a timeline</li> <li><input type="checkbox"/> <b>Step 2.</b> Describe the program of interest and the necessary resources</li> <li><input type="checkbox"/> <b>Step 3.</b> Define the population of interest (the set of schools or districts to which the cost-feasibility analysis will apply) for the program of interest</li> </ul> <p>Go to <a href="#">planning section</a></p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> <b>Step 1.</b> Collect data from existing sources</li> <li><input type="checkbox"/> <b>Step 2.</b> Interview supplemental online program implementers                             <ul style="list-style-type: none"> <li><input type="checkbox"/> <b>Step 2a.</b> Identify interview sites</li> <li><input type="checkbox"/> <b>Step 2b.</b> Identify interviewees at the selected sites</li> <li><input type="checkbox"/> <b>Step 2c.</b> Set up and prepare for the interviews</li> <li><input type="checkbox"/> <b>Step 2d.</b> Conduct interviews with program implementers</li> </ul> </li> </ul> <p>Go to <a href="#">collecting data section</a></p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> <b>Step 1.</b> Update the list of resources in the Cost-Feasibility Analysis Estimator</li> <li><input type="checkbox"/> <b>Step 2.</b> Enter the initial-year quantities, time, and cost of each resource into the Cost-Feasibility Analysis Estimator</li> <li><input type="checkbox"/> <b>Step 3.</b> Enter resources used in subsequent years of program implementation into the Cost-Feasibility Analysis Estimator</li> <li><input type="checkbox"/> <b>Step 4.</b> Determine the estimated program costs, including subtotals</li> </ul> <p>Go to <a href="#">estimating cost section</a></p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> <b>Step 1.</b> Identify available resources and compare them with your cost estimates</li> <li><input type="checkbox"/> <b>Step 2.</b> Modify estimates to explore potential implementation approaches</li> </ul> <p>Go to <a href="#">determining feasibility section</a></p>
Estimated time	1–3 weeks	5–15 weeks	2–8 weeks	1–4 weeks
Corresponding Cost-Feasibility Analysis Toolkit materials	<ul style="list-style-type: none"> <li><a href="#">Implementation resource list</a></li> </ul>	<ul style="list-style-type: none"> <li><a href="#">Interview protocols</a></li> <li>Cost-Feasibility Analysis Estimator</li> </ul>	<ul style="list-style-type: none"> <li>Cost-Feasibility Analysis Estimator</li> <li>Cost-Feasibility Analysis user guide</li> </ul>	<ul style="list-style-type: none"> <li>Cost-Feasibility Analysis Estimator</li> <li>Cost-Feasibility Analysis user guide</li> </ul>

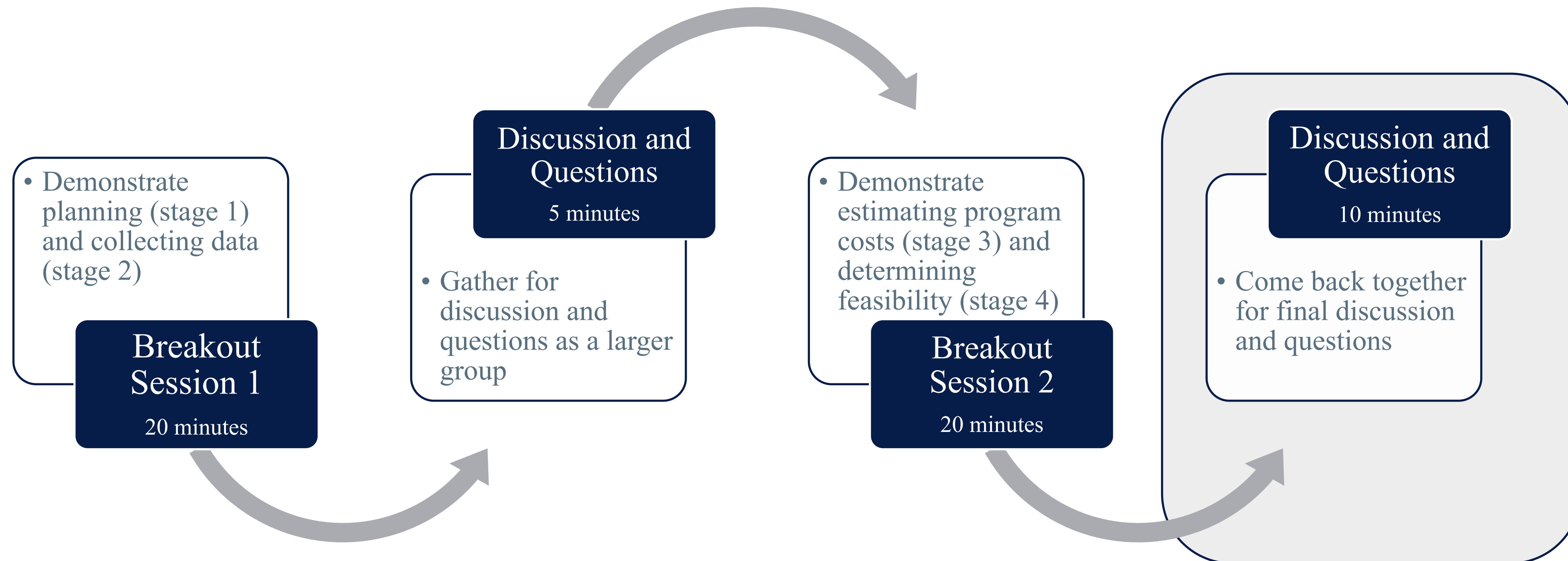
- Determine whether the resources you have or can access are adequate to implement the supplemental online program based on your estimates.
- Review the collected data and adjust your cost estimates or collect more data if needed.
- Collect information on available resources and compare them with the cost estimates (step 1).
- Decide whether you need to modify any estimates (step 2) based on the comparison analysis.

# Cost-feasibility questions to consider

- What resources are or will be available to support the supplemental online program?
- Which resource categories require the most funding? Can you revise any of the estimates considering your district's or school's context and still implement the supplemental online program as intended?
- Should you consider an alternate way of implementing this supplemental online program, and conduct a pilot first? If so, do per student estimates change at all?
- Should your school or district consider the cost-feasibility of a different supplemental online program?
- How do funding sources such as state or federal funding affect your decisions? Are there other funding sources such as grants from foundations that you need to consider as available resources?
- What need will implementing this supplemental online program fill? Are there other programs or uses for these resources that would better serve your school or district?



# *Questions to take back to the group?*





## Final discussion & questions





# Wrap-up and Thank You



# For our growth...

We appreciate your feedback as we continue to improve our work to meet your needs!



# Acknowledgments

We would like to thank the Virginia Department of Education for collaborating on the initial development of the Virginia Cost-Feasibility Analysis Toolkit that members of Regional Educational Laboratory Appalachia adapted to create this toolkit.

# Thank you!



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