

<h1>Program Evaluation</h1>		Program _____
<div> <input type="checkbox"/> Content Area Program           <input type="checkbox"/> Schoolwide Program         </div> <div> <input type="checkbox"/> District Wide Program         </div>		
<h2>Program Description</h2>		
<b>Measurable goals/ objectives, data targets, and final results:</b>		
<b>Funds Expended or Encumbered:</b>		
<b>Number of students served:</b>		
<b>Locations (s):</b>		
<b>Targeted population:</b>		
<b>Staffing:</b>		
<b>Staff development (topics/hours etc.) Include evaluation data collected at the time of the training AND how follow-up activities were provided:</b>		
<b>Review process for program:</b>		

<b>Date of Evaluation:</b>		
<b>Program Evaluation</b>		<b>Program:</b>
<b>Cost Benefit Analysis</b>		
<b>Program effectiveness data sources:</b>	<i>Insert the data base for each of the objectives identified on page one.</i>	
<b>Program effectiveness units:</b>	<i>Define one unit of effectiveness for each of the measures or data bases identified. For example: 1 unit of measure = 1 student passing Mississippi Writing Assessment</i>	<b>Year-End Results:</b> <i>List the units of effectiveness achieved for each measure.</i>  <b>Total units of effectiveness:</b> <i>Add all units for each of the measures for the program.</i>
<b>Program costs:</b>	<i>List all personnel and non-personnel costs of the program with a total.</i>	<b>Year-End Cost Per Unit of Effectiveness:</b> <i>Total costs of program divided by total units of effectiveness achieved.</i>

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**Note: If multiple programs of one type (reading, mathematics, at-risk intervention) are being compared, be sure to measure common units of effectiveness so that programs designed to impact similar learning can be compared for their effectiveness.**

## PROGRAM EVALUATION SYSTEM: COST-BENEFIT ANALYSIS

### COSTS

- Identify direct, **non-personnel costs** associated with the program or intervention. In most cases, you will annualize these costs. These will be supplies, materials, computers, software, tests, books, workstations, science equipment – whatever was purchased just so the program could be implemented.

For example: Products, materials, and equipment that have a life of more than one year need to be allocated across the expected lifetime. So, if you spend \$35,000 for computers for Orchard, and you expect the computers to have a 5-year life, the cost per year is \$7,000. If you buy \$9,000 of software for Orchard but expect to upgrade or replace it in 3 years, then it is \$3,000 cost per year.

- Identify **personnel costs** such as the cost of additional personnel who was hired to implement the program or intervention.

For example, The program calls for a campus facilitator. Determine salary and benefits and other standard costs associated with a new employee. If you had to equip the new person with office furnishings and a computer, add those costs under non-personnel costs above.

- Add up personnel costs that are in addition to regular duties.

For example, if the district pays a stipend for Saturday training, then the total stipends amount to the cost. There are other personnel costs such as curriculum development. For short-term tasks, it is helpful to use a general daily rate for a job. Establish a daily rate for a teacher, for a campus administrator, and for a central office administrator. The rate should be salary plus the district's cost of benefits. Don't try to estimate the cost for a particular individual by looking at her/his salary and benefits. Instead, generalize and apply the general number. Update this figure each year.

- Identify and add up the cost of professional development each year to implement and sustain the program. Add any direct costs from the vendor. Add the cost of substitutes and any materials that had to be bought so the teachers could benefit from the training. If you are asking district staff to take time to develop training or revise it, add the cost of those people. Also, if you ask district staff to take non-instructional time (no substitute needed), you need to estimate the cost of this time or add in the cost of a stipend you might pay.

- Identify and add the cost of any facilities that were built. Allocate the costs over the expected facility life. It is unusual that instructional programs require specific facilities. Most programs are designed to be implemented in regular school buildings.

## BENEFITS

A true cost-benefit analysis assigns a dollar amount to the program results. Therefore, we will need to devise units of measure based on the program goals. Following are some examples:

- In a **reading program**, 1 unit of reading gain might be 1 month of growth in a grade level score. For example, if a student had a reading pretest score of 3.1 (third grade, first month) and a posttest score of 4.2, the gain would be 13 units of effectiveness (13 months gain).
- **Dropout programs** might also be measured by effectiveness expressed in percent decreases. 1 unit of effectiveness might be an improvement (reduction) of .05% in dropout incidence. For example, if the baseline senior class has 380 students at the beginning of the year, 15 dropouts would represent a 3.95% dropout incidence. If the program is implemented the next year with 392 students or 12 dropouts, that is an incidence rate of 3.06. The change or improvement represents 18 units of effectiveness or the difference between 3.95% and 3.06%.
- For a **credit recovery program**, you'll need to know how many students go into the program and how many credits the students plan to recover. Let's say there are 17 students who need to recover a total of 28 credits. One unit of effectiveness could be 1 unit of credit recovered. Another way to look at credit recovery is to consider students who return to grade level status. If there are 17 students who are not on schedule for graduation with their class, and 14 recover enough credits to be on track for graduation with their class the next fall (and if they don't drop out), then effectiveness could be 14. Or, you could make the benefit 14/17 or 82%.
- **Math and language arts scores** might be easily measured since we have a minimum scale score for each grade level MCT2 test. The number of students who met minimum standards one year could be compared to the number of students who met that standard in the subsequent year after a new math or reading program was implemented. (Find one or two comparison schools that didn't use the math program to make sure that it was the program that had some effect, not something else the district was doing or simply a phenomenon of the test. To determine if a phenomenon exists with the test, look at state-wide scores.)
- In evaluating **professional development**, it is critical to move beyond "one shot" learning experiences to follow-up experiences with coaching. Therefore, effectiveness measures could be driven by the number of follow-up activities provided. One unit of

effectiveness could be awarded for each follow-up provided to each participant in the training.

By taking time to decide what the effectiveness measure is, you will automatically know what data to collect. Establish the effectiveness measures before you do any data collection.