

Cost Projections Produced Back in 2011 for the Development and Administration of New Assessments

Appendix 1							
Colorado Summative Assessment							
Assessment Cost Detail - by function							
Student Count - avg over 4 years	593,762						
	Summative Online and AI Scoring						
	Initial Development		Ongoing Administration				Final Closeout
	Transition Activities	New Development	Year 1 2013-2014	Year 2 2014-2015	Year 3 2015-2016	Year 4 2016-2017	Transition Activities
Content Development	\$ 364,696	\$ 6,640,698	\$ 1,080,627	\$ 1,394,449	\$ 2,231,788	\$ 2,298,742	\$ 364,696
Ancillary Development		\$ 43,243	\$ 44,540	\$ 45,877	\$ 47,253	\$ 48,671	
Art Procurement		\$ 376,322	\$ 56,011	\$ 68,302	\$ 97,294	\$ 100,213	
Forms Construction		\$ 560,148	\$ 104,900	\$ 108,047	\$ 111,289	\$ 114,628	
Item Development		\$ 5,055,081	\$ 794,337	\$ 1,088,959	\$ 1,890,190	\$ 1,946,896	
Permissioned/Commissioned Passages		\$ 470,903	\$ 80,838	\$ 83,264	\$ 85,761	\$ 88,334	
Pilot Field Test		\$ 135,000	\$ -	\$ -	\$ -	\$ -	
Labor Support	\$ 603,840	\$ 358,242	\$ 1,554,150	\$ 1,600,774	\$ 1,648,797	\$ 1,698,261	\$ 603,840
Information Technology		\$ 98,355	\$ 507,639	\$ 522,869	\$ 538,555	\$ 554,711	
Program Management		\$ 81,897	\$ 335,460	\$ 345,523	\$ 355,889	\$ 366,566	
IT Project Management		\$ 35,956	\$ 361,087	\$ 371,920	\$ 383,078	\$ 394,570	
Customer Service Line		\$ -	\$ 8,309	\$ 8,558	\$ 8,815	\$ 9,079	
Alignment Studies		\$ 75,000	\$ -	\$ -	\$ -	\$ -	
Psychometrics		\$ 38,399	\$ 193,731	\$ 199,543	\$ 205,530	\$ 211,695	
Quality Assurance		\$ 28,635	\$ 147,923	\$ 152,361	\$ 156,932	\$ 161,640	
Online Delivery	\$ -	\$ 340,505	\$ 771,328	\$ 2,371,811	\$ 2,512,116	\$ 2,636,794	\$ -
Online Accommodations		\$ 36,195	\$ 10,151	\$ 30,986	\$ 54,106	\$ 55,729	
Online Delivery		\$ 304,309	\$ 761,177	\$ 2,340,825	\$ 2,458,009	\$ 2,581,064	
Production_Mfg_Dist	\$ -	\$ 974,004	\$ 2,870,177	\$ 2,394,478	\$ 1,467,726	\$ 748,464	\$ -
Accommodations		\$ 23,400	\$ 371,953	\$ 355,099	\$ 344,345	\$ 354,865	
Design & Composition		\$ 501,569	\$ 168,075	\$ 165,517	\$ 147,289	\$ 140,061	
Film Prep & Plate		\$ 183,240	\$ 120,611	\$ 118,423	\$ 105,834	\$ 100,964	
Freight		\$ 6,261	\$ 713,219	\$ 566,274	\$ 264,712	\$ 8,865	
Paper		\$ 9,069	\$ 660,527	\$ 515,338	\$ 233,694	\$ 10,136	
Print & Binding		\$ 245,971	\$ 511,396	\$ 430,280	\$ 260,242	\$ 129,417	
Warehouse		\$ 4,492	\$ 324,396	\$ 243,548	\$ 111,611	\$ 4,155	
Receiving/Scanning/Machine Scoring	\$ -	\$ 18,024	\$ 1,302,871	\$ 990,980	\$ 470,271	\$ 16,420	\$ -
Editing		\$ 5,660	\$ 373,554	\$ 275,747	\$ 126,864	\$ 4,750	
Receiving/Staging		\$ 10,804	\$ 745,690	\$ 558,871	\$ 261,256	\$ 9,440	
Scanning		\$ 1,560	\$ 183,627	\$ 156,362	\$ 82,150	\$ 2,229	
Reporting	\$ -	\$ -	\$ 411,332	\$ 323,943	\$ 126,994	\$ 34,130	\$ -
Reporting		\$ -	\$ 411,332	\$ 323,943	\$ 126,994	\$ 34,130	
Scoring	\$ -	\$ 1,445,754	\$ 13,217,662	\$ 11,137,547	\$ 10,027,074	\$ 10,583,553	\$ -
3rd Party scoring ECR		\$ 549,387	\$ 5,539,551	\$ 2,750,616	\$ 990,017	\$ 1,041,414	
3rd Party Scoring PE		\$ 433,726	\$ 3,593,759	\$ 3,762,924	\$ 3,939,004	\$ 4,198,199	
3rd Party scoring PT		\$ -	\$ -	\$ -	\$ -	\$ -	
3rd Party Scoring SCR		\$ 462,641	\$ 3,941,222	\$ 4,100,360	\$ 3,993,511	\$ 4,189,253	
AI Scoring ECR		\$ -	\$ 143,129	\$ 473,806	\$ 781,706	\$ 816,721	
AI Scoring SCR		\$ -	\$ -	\$ 49,841	\$ 322,835	\$ 337,967	
Travel	\$ 82,357	\$ 422,433	\$ 495,499	\$ 388,559	\$ 400,216	\$ 412,222	\$ 82,357
Development Travel		\$ 397,059	\$ 351,108	\$ 361,641	\$ 372,490	\$ 383,665	
Standard Setting		\$ -	\$ 118,257	\$ -	\$ -	\$ -	
PM Travel		\$ 25,373	\$ 26,134	\$ 26,918	\$ 27,726	\$ 28,558	
Scoring Travel		\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,050,892	\$ 10,199,659	\$ 21,703,645	\$ 20,602,541	\$ 18,884,981	\$ 18,428,585	\$ 1,050,892
Quality control vendor	100,000						