

### **Cost Proposal Narrative**

In review of the cost proposal (Attachment D), the Johns Hopkins University School of Education Center for Technology in Education (JHU CTE) presents this aligned cost proposal narrative. JHU CTE specifically included costs for this proposal in the categories outlined in Attachment D.

### **Costs Per Assessment**

As outlined in the cost proposal, the overall costs and costs per assessment (based on 325,000 total assessments as reflected in the cost template, Attachment D), for year one through year three, are as follows: Year One - \$2,080,008, \$6.40 per assessment, Year Two - \$1,575,176, \$4.85 per assessment, Year Three - \$1,616,304, \$4.97 per assessment. JHU CTE developed this cost proposal based on expected scale-up to 325,000 assessments.

### **Item Leasing**

Cost Component	Component Description	Year 1 (Total & Cost Per Assessment)	Year 2 (Total & Cost Per Assessment)	Year 3 (Total & Cost Per Assessment)	Total Costs
Item Leasing	Annual Lease of Items	\$0.00	\$0.00	\$0.00	\$0.00

The leasing of the Kindergarten Readiness Assessment (KRA) and the Early Learning Assessment (ELA/ISPROUT) items will be provided by the Maryland State Department of Education and Ohio Department of Education Early Childhood Collaborative at no cost.

### **Testing**

Cost Component	Component Description	Year 1 (Total & Cost Per Assessment)	Year 2 (Total & Cost Per Assessment)	Year 3 (Total & Cost Per Assessment)	Total Costs
Testing	K Readiness Assessment	\$238,700 \$0.73/assessment	\$83,634 \$0.26/assessment	\$86,282 \$0.27/assessment	\$408,616

The categorical cost breakdown for testing in years one through three are listed in the above table. Funds were allocated to subcontractor WestEd for year one through year three for preliminary assessment alignment, plan for item acceptance review, item development, field testing, item revision, third-party alignment study support, and test administration support. Funds also support the set up of test administration in the KReady system. Funds were also allocated to support a Voice of Customer study by the IVOSB subcontractor, Bingle Research Group, Inc.

### **Technology**

Cost Component	Component Description	Year 1 (Total & Cost Per Assessment)	Year 2 (Total & Cost Per Assessment)	Year 3 (Total & Cost Per Assessment)	Total Costs
Technology	Deployment of Test Administration	\$644,299 \$1.98/assessment	\$641,143 \$1.97/assessment	\$655,720 \$2.02/assessment	\$1,941,162

The categorical cost breakdown for technology, years one through three, are listed in the above table. Year 1 (2024-2025) technology will focus on hosting and implementing the kindergarten readiness solution which includes the ELA/ISPROUT and the KRA in the secure KReady system. Year 2 (2025-2026) technology will focus on implementation plus needed customizations to scoring based on the field test. Year 3 (2026-2027) technology will focus on the implementation of the kindergarten readiness solution that includes any newly developed assessment reports and scoring, as well as any enhancements. Additionally, JHU CTE budgeted for help desk support for years one through three.

### **Scoring**

Cost Component	Component Description	Year 1 (Total & Cost Per Assessment)	Year 2 (Total & Cost Per Assessment)	Year 3 (Total & Cost Per Assessment)	Total Costs
Scoring	Scoring of K Readiness Assessment	\$294,027 \$0.90/assessment	\$202,719 \$0.62/assessment	\$205,514 \$0.63/assessment	\$702,260

The categorical cost breakdown for scoring, years one through three, are listed in the above table. These funds were allocated for the subcontractor WestEd for ISPROUT and KRA analyses, standard setting, and TAC meetings. Additionally, JHU CTE budgeted for ongoing technical support related to scoring including quality assurance testing of any scoring changes.

**Reporting**

Cost Component	Component Description	Year 1 (Total & Cost Per Assessment)	Year 2 (Total & Cost Per Assessment)	Year 3 (Total & Cost Per Assessment)	Total Costs
Reporting	Student-level reports for families	\$0.00	\$0.00	\$0.00	\$0.00
	Student-level reports for educators	\$0.00	\$0.00	\$0.00	\$0.00
	Learning environment and corporation reporting	\$0.00	\$0.00	\$0.00	\$0.00
	Technical Documentation	\$132,209 \$0.41/assessment	\$137,841 \$0.42/assessment	\$143,643 \$0.44/assessment	\$413,692

The categorical cost breakdown for reporting, years one through three, are listed in the above table. Funds were allocated to WestEd for revision to the kindergarten readiness assessment scoring method for Indiana and activities in the scope related to assessment validity and reliability. JHU CTE will securely provide the state with an export of assessment data. Also, JHU will provide the KRA Individual Student Report into languages as determined by the state.

**Other**

Cost Component	Component Description	Year 1 (Total & Cost Per Assessment)	Year 2 (Total & Cost Per Assessment)	Year 3 (Total & Cost Per Assessment)	Total Costs
Other	Pilot Testing	\$0.00	\$0.00	\$0.00	\$0.00
	Professional Development/Training	\$477,040 \$1.47/assessment	\$281,140 \$0.87/assessment	\$290,409 \$0.89/assessment	\$1,048,589
	Program Management	\$293,733 \$0.90/assessment	\$228,699 \$0.70/assessment	\$234,736 \$0.72/assessment	\$757,169

The categorical cost breakdown for Professional Development/Training and Program Management, years one through three, are listed in the above table. Funds for any activities related to Pilot Testing (e.g., analysis) are covered under the Reporting/Technical Documentation Cost Component. Year 1 through Year 3 include up to two virtual trainings per audience (trainer, educator, data manager, administrator) per assessment (ISPROUT and KRA) as required in the RFP. Trainings will be delivered by MBE/WBE subcontractors, Brilljent and BCForward, with feedback collected by IVOSB subcontractor, Bingle Research Group, Inc. JHU CTE will develop all trainings, onboard BCForward and Brilljent as master trainers, and oversee the delivery of all nine regional trainings (both trainer and data manager). All assessment and training materials will be available in an electronic version for district and school administrators, trainers, and teachers, to print locally.

JHU CTE budgeted for a project kick-off meeting and lessons learned meeting in Year 1. Funds were also allocated for weekly project meetings throughout the duration of the project. Funds for Program Management include development and maintenance of the comprehensive project plan, decisions logs, risk logs, meeting notes, and tracking and reporting of deliverables in Year 1 through Year 3.

**Total**

Cost Component	Component Description	Year 1 (Total & Cost Per Assessment)	Year 2 (Total & Cost Per Assessment)	Year 3 (Total & Cost Per Assessment)	Total Costs
Total	Total Fee Per Assessment	\$2,080,008 \$6.40/assessment	\$1,575,176 \$4.85/assessment	\$1,616,304 \$4.97/assessment	\$5,271,488