

## **Cost Proposal Narrative**

NACSA's experience with statewide evaluative projects and intensive authorizer professional development have enabled us to develop lean budgets while ensuring core activities are well-resourced for optimal project outcomes.

### **Project Management: Project management staff, kickoff meeting, status meetings, status reports.**

The tasks included in the Project Management budget category include the ongoing guidance and support provided by the team's proposed coordinator, Gina Post. She will plan for and execute the project kick-off meeting along with several relevant NACSA staff members. As referenced in the multi-year table response to 1.6 and 1.7 of this RFP, this phase of the work is more than the kickoff meeting itself but also includes a desk audit to closely review and study current and historical information related to Indiana's charter authorizing laws and systems. This cost also reflects the time needed to sufficiently prepare for, including the development of meeting agendas and materials, conduct, and follow-up, as needed, for each weekly progress meeting with IDOE. We anticipate 2-3 NACSA team members will participate in each progress meeting. All costs in this category are for staff time.

### **Evaluations and Assessment: Costs for data collection methods and assessment tools to measure the capacity of Indiana's Authorizers, monitor progress throughout the engagement, and evaluate overall impact of the training and support.**

This category reflects some of the most resource intensive work within the scope of this project, including designing and executing a stakeholder engagement strategy to include diverse perspectives into the specific data analysis work and methodology in partnership with the ICIC and Brilljant. NACSA staff will develop and facilitate customized stakeholder engagement plans for authorizers, IDOE staff, and school leaders. Their input will inform metric development and categorization of school performance across the state and also within each authorizer's portfolio. This category also includes the costs associated with customizing NACSA's authorizer evaluation protocols to align with the IDOE and Indiana state priorities and contexts, as well as conducting seven evaluations annually or semi-annually with individual final reports and recommendation plans. Costs under this deliverable are primarily for NACSA staff time as well as our subcontractor costs; the latter includes subcontractors' local travel necessary to complete on-site evaluation components.

### **Logistics and Travel: Renting/leasing for venues, meeting rooms, or classrooms. Travel expenses for training sessions being conducted off-site and attending educational conferences pertinent to high quality authorizing.**

For maximum cost efficiency, the NACSA team anticipates providing the majority of our services and supports virtually, with two in-person PD workshops per year and strategic travel during authorizer evaluations where the team would meet with multiple stakeholder groups during one trip. For our in-person engagements, we have contracted with CELL at the University of Indianapolis to use their venue as a consistent, centralized location for

participants to gather; they have also included marketing and technological support to facilitate these meetings at a very competitive cost. Our proposal does not include funds for participants' attending educational conferences, but could potentially negotiate a registration fee reduction for Indiana participants interested in attending the NACSA conference during the contract term.

**Other:**

**Additional costs associated with recruitment and retention of authorizer participation and ongoing engagement;**

It is crucial to invest resources into recruitment and retention of authorizers to participate in our PD offerings in order to meet project goals. While NACSA's communications team has deep experience in this area, we will also have several paid partnerships with local organizations to co-market our sessions and leverage their trusted relationships and ability to convene educators in Indiana. This category is largely staff and subcontractor time with additional funds allotted to additional digital and print based marketing and signage.

**Cost of materials and supplies, miscellaneous items associated with contract execution;**

This category reflects items to be purchased for the hosting of virtual and in-person events, such as participant guides, printing, postage, and other consumables; we will also utilize graphic design services to generate professional-grade evaluation reports and resources for the Authorizer Toolkit.

**Establish and facilitate stakeholder workgroups, share progress updates in status meetings, and Provide technical assistance in collaboration with IDOE to address specific needs in the field related to this subject matter and data originating from standardized testing, federal indicators, or other sources.**

This category reflects NACSA staff and subcontractor time, as the design, planning, and execution of stakeholder PD sessions and workgroups are core components of this project as a key professional development mechanism. Based on individual authorizer needs identified in the portfolio analysis and evaluation processes, we will offer sessions at least bimonthly according to a scope and sequence aligned to our Principles & Standards. In addition to providing trainings, the team will also generate tracking reports to provide updates to the IDOE on a regular basis.

