

## Cost Proposal Narrative

### Program Management

**\$4,016,460.24**

Program management resources are a critical component to success of the proposed project. CELL staff will provide overall project support in collaboration with IDOE.

- Project Contract Specialist and CELL staff (2.45 FTE) will provide overall support to the initiative in collaboration with IDOE staff. (\$657,015.67 total)
- Lead Project Manager (1.0 FTE) will be provided by BCforward. The already identified candidate has a certification as a Project Management Professional with extensive project management experience (\$470,000.00 total)
- Literacy Project Manager (0.66 FTE) will be an individual with educational expertise and demonstrated history of successful management of multistate projects, including PMP certification coming from the Hunt Institute (\$175,000 total).  
STEM Project Manager (1.0 FTE) will be an individual with a proven history of leading large-scale educational efforts coming from Five Star Technologies. (\$275,000.00 total)
- Project Travel, Technology, and Supplies to support project staff needs in these categories. (\$67,500.00 total)
- Project Administrative Support will utilize existing University infrastructure to support work across both the STEM and literacy projects. (\$2,371,945.00 total)

### Curricular Materials and Assessments

**\$2,077,000.00**

- Curricular Materials. Curriculum support “classroom kits” will be provided for educator participants in project trainings. The selected resources will support practical implementation of both STEM and literacy to provide consistent project resources to bridge gaps in local materials that may not fully align with the STEM & Literacy Plan objectives. The Hunt Institute will organize distribution of classroom kits for 400 teachers per year.
- Assessments. No support requested.

### Collaboration Network

**\$60,000.00**

- Collaboration Network will be led by Keep Indiana Learning (KinL). Created by the Central Indiana Educational Service Center (CIESC) and supported by the Educational Service Centers of Indiana, KinL provides resources and best practices where educators, families, and students can connect and learn from peers across the state.

**Training** **\$849,230.00**

- On-Site Training Costs include purchase of consumable items and rental of facilities or A/V equipment for training. (\$95,950 total)
- Stipends will be provided to attendees of summer trainings as well as access to discretionary research and implementation funding for EPP faculty. (\$482,280 total, equally divided between Years 1 & 2)
- Content Curation for the Indiana eLearning Lab supported by Five Star Solutions. Five Star played a key role in launching the Lab and is best positioned for this task. (\$20,000 total, equally divided between Years 1 & 2)
- Training Specialist will be recruited and hired by CIESC. Costs will cover salary and benefits for the position. (\$250,000 total)

**Data Collection and Research** **\$237,050.00**

- Educational Service Centers (ESC) will complete data collection and research, with overall efforts led by Chamberlin/Dunn. (\$75,000 - Year 1, \$86,450 - Year 2)
- Data gathering will be additionally supported through a monitoring plan implemented by Five Star Solutions. (\$75,000 total equally divided between Years 1 & 2)

**Recruitment Salaries of Instructional Coaches** **\$15,000,000.00**

- Screening, Selection, and Recruitment. No funding requested.
- Instructional Coach Salaries. The ESCs will coordinate recruitment of new administrators and coaches to participate in Year 2. They will leverage existing relationships with school district leaders to generate buzz and momentum around opportunities that may result from their participation. Fifty (50) coaches in Year 1 - \$5,000,000 and one-hundred (100) coaches in Year 2 - \$10,000,000

**Monitoring and Oversight** **\$3,126,360.00**

- Tracking of Training Participation and Completion, and Participation in Collaboration Network Sessions. No funding requested.
- Monthly Reporting/Updates. No funding requested.
- Monitoring and Site Visits with Accompanying Reports. All nine (9) of Indiana's ESC's will conduct regular onsite monitoring and follow-up support for participating schools. Twelve (12) Support Specialists will fulfill monitoring and oversight roles throughout the project period. Staffing (\$3,000,000 total, equally divided between Years 1 & 2), and travel (\$126,360 total, equally divided between Years 1 & 2)

**Communications and Marketing** **\$115,000.00**

- Communication and Marketing Costs. Sapphire Strategy will lead a comprehensive communication and marketing effort – including development of a communications plan, quarterly newsletter content, social media graphics, research briefs, and video production.

**Expert Collaboration** **\$610,920.00**

- Science of Reading Expert. The Hunt Institute will offer expert collaboration and engagement in the Science of Reading, in addition to service as our STEM Expert. Hunt will utilize Indiana's newly-released Priorities for STEM Education in lending their expertise to the project. (\$610,920 total, equally divided between Years 1 & 2)

**COST PROPOSAL TOTAL:** \$10,754,185.99 (Year 1), \$15,337,204.25 (Year 2) = \$26,091,390.24