

Cost Proposal Narrative

Within the Cost Proposal Template – Attachment D, pricing is all-inclusive based on the estimated figures included within the template. The Cost Proposal Narrative clarifies how the proposed prices correspond directly to the Technical Proposal – Attachment F. The following categories comprise the total budget:

- Salaries and benefits
 - Salaries and benefits is inclusive of both certified and non-certified staff and reflect the percentage of full time equivalent (FTE) devoted to this project.
- Non-professional development travel
 - Non-professional development travel is travel associated with providing direct technical assistance and/or meeting attendance.
- Staff professional development travel
 - Staff professional development travel is travel associated with providing and/or attending professional development opportunities.
- Training provided by grant
 - Training provided by the grant is inclusive of Level One Regional Trainings, Level Two Trainings and Level One (Universal TA) Trainings. The cost reflected within each category is inclusive of presenter honoraria (if applicable), meeting room space, audio visual equipment rental and interpreters/captioning services.
- TA consultants and sponsorships
 - TA Consultants and Sponsorships is inclusive of expert collaborators, subcontractors and the opportunity to sponsor events and host exhibit booths to market the IEP TA Center.
- Materials and supplies
 - Materials and supplies are expendable, consumable property having a useful lifespan of less than one year or a per item value of less than \$500. Materials and supplies are inclusive of both office and training items.
- Equipment
 - Equipment is tangible, non-expendable/non consumable property having a useful lifespan of more than one year and/or a per item value of \$500 or more.
- Other services
 - Other services include but are not limited to the following expenses: postage, telephone, printing/duplicating, memberships/subscriptions, website/online services, office space rental, utilities, and building maintenance.

The cost breakdown is listed below based on the percentage of estimated time in hours (UOM) allocated for each component described within Attachment D. The exception, the Annual Conference, is based on the specified budget of \$300,000 for 600 participants.

Under Program Management – 1% of total salaries (11,972.47); 1% of total benefits (4,104.47); 1.5% of total non-professional development travel (619.86); 1% of total staff professional development travel (377.80); 1% of total materials and supplies (833.00); 1% of total equipment (50.00); 1% of total other services (1,189.13);

Under Technical Assistance – Level One Regional Sessions – 5% of total salaries (59,862.36); 5% of total benefits (20,522.37); 5% of total staff professional development travel (1,889.01); 100% of total regional sessions (14,086.67); 5% of total materials and supplies (4,165.00); 5% of total equipment (250.00); 5% of total other services (5,945.67);

Under Technical Assistance – Level Two – 26% of total salaries (311,284.27); 26% of total benefits (106,716.33); 48% of total non-professional development travel (19,835.38); 26% of total staff professional development travel (9,822.86); 100% of level two trainings (96,331.16); 26% of total materials and supplies (21,658.00); 26% of total equipment (1,300.00); 26% of total other services (30,917.47);

Under Technical Assistance – Level Three – 12% of total salaries (143,669.66); 12% of total benefits (49,253.69); 22% of total non-professional development travel (9,091.21); 12% of total staff professional development travel (4,533.63); 12% of total materials and supplies (9,996.00); 12% of total equipment (600.00); 12% of total other services (14,269.60);

Under Level One (Universal TA) Training – 16% of total salaries (191,559.55); 16% of total benefits (65,671.59); 28.5% of total non-professional development travel (11,777.25); 16% of total staff professional development travel (6,044.84); 100% of level one universal trainings (72,187.94); 16% of total materials and supplies (13,328.00); 16% of total equipment (800.00); 16% of total other services (19,026.13);

Annual Conference – 100% of annual conference (300,000.00) including presenter honoraria, meeting rooms and audio/visual charges, interpreters/captioning services, materials and supplies, staff travel, and movers;

Monitoring and Oversight – 25% of total salaries (299,311.80); 25% of total benefits (102,611.86); 25% of total staff professional development travel (9,445.06); 25% of total materials and supplies (20,825.00); 25% of total equipment (1,250.00); 25% of total other services (29,728.33);

Communication and Marketing – 12% of total salaries (143,669.66); 12% of total benefits (49,253.69); 12% of total staff professional development travel (4,553.63); 12% of total materials and supplies (9,996.00); 12% of total equipment (600.00); 12% of total other services (14,269.60); and

Expert Collaboration and Engagement – 3% of total salaries (35,917.42); 3% of total benefits (12,313.42); 3% of total staff professional development travel (1,133.41); 100% of technical assistance consultants and sponsorships (172,500.00); 3% of total materials and supplies (2,499.00); 3% of total equipment (150.00); 3% of total other services (3,567.40).

Fiscal Agent Cost – Indiana State University charges 2% of the overall contract (minus the funds allocated for equipment) for indirect costs (50,882.34)

As outlined in Attachment D, the total cost per year is \$2,600,000.00 and the total bid amount for the 2-year initial term is \$5,200,000.00.