

Cost Assumptions, Conditions, and Constraints

The pricing reflected in, *Attachment D - Cost Proposal*, shows a “Total Annual Fee of Initial Term” of \$175,000. This is a fixed cost for the proposed program for one year for up to 100,000 students across participating districts. In the event that fewer than 100,000 students are enrolled in the districts that opt-in to the IDOE’s Universal Screener for SEL program, this fixed cost will still apply (this is our base price for the proposed program).

Per the RFP, the goal of the Universal Screener for SEL program will be that 100% of LEA's that want to participate will be able to do so by the end of year three:

- 40% of districts in year 1
- 40% of districts in year 2
- 20% of districts in year 3

The final number of participating districts each year and the total student enrollment included in the program will be dependent on how many districts opt-in. Should participation expand beyond the anticipated 100,000 students in year 1 of the program, additional fees will apply to reflect the additional student enrollment, at a rate of \$1.65 per additional student. For ease of calculating these costs, and to account for student mobility, we will round student enrollment to the nearest thousand (e.g. if student enrollment is 131,235 we will calculate the license fee as 131,000 x \$1.65).

Additionally, Panorama currently works directly with more than a dozen districts in the state of Indiana to provide a universal SEL screener within the same platform proposed for the IDOE. We are assuming that these districts, and the many thousands of students that they serve, will not be included in the IDOE program, and that they will instead continue to manage their own SEL programs independently with Panorama. Therefore, our estimated year 1 enrollment count of up to 100,000 students is exclusive of these existing district partnerships.

As mentioned in Panorama’s Guiding Principles for SEL in Section 2.4.2 of Attachment E - Technical Proposal, adult SEL enables student SEL, and teacher well-being is imperative to supporting positive learning environments. The IDOE may add the Panorama Teacher and Staff Surveys and Adult SEL: Platform License for an additional \$0.50 per student. The IDOE may add the Panorama Family Surveys: Platform License for an additional \$1.00 per student.

Lastly, Panorama assumes that all screeners will be administered online and that paper screeners will not be used for this program.