

## INSTRUCTIONS

### GENERAL INSTRUCTIONS FOR COMPLETING THIS WORKBOOK

The Cost Submittal Worksheets contained in this workbook shall constitute the Cost Submittal. This portion of the proposal must be bound and sealed separately from the remainder of the proposal and clearly labeled "Cost Submittal."

All costs submitted must be inclusive of any overhead, travel, subsistence, supplies and other expenses.

The selected Offeror will only be reimbursed for the charges as outlined in the Cost Submittal (Appendix E). Monthly payments will be made in the amount of 1/12th of the total annual costs for each of the categories (PSSA/Keystone/CDT). For the two categories (1. Production, Manufacturing, Shipping and Distribution & 2. Receiving, Scanning, Editing and Scoring) under PSSA & Keystone, an end of year reconciliation will be conducted by PDE (as outlined in the appropriate worksheets Tab 2A. PSSA Production Detail, Tab 2B. PSSA Receiving Detail, Tab 3A. Keystone Production Detail & Tab 3B. Keystone Production Detail). If the selected offeror exceeds the number of test administrations estimated in the above worksheets, the selected offeror will be reimbursed for the difference. If the selected offeror administers less tests than what was estimated in the worksheets, then the Commonwealth will be reimbursed for the difference.

### COST SUBMITTAL OVERVIEW (tab 1 of this workbook)

1. Select the *Cost Submittal Overview Tab* at the bottom of this page.

2. Complete the top portion of the form to include all contact information.

NOTE: The information you supply here must match the information you provided to Vendor Registration.

3. This tab requires no entry of cost data. All data entered on the Cost Submittal Tabs for PSSA, Keystone & CDT (tabs 2-4) will automatically populate on this tab.

4. The Cost Submittal will be evaluated based on the total development and administration of the PSSA, Keystone & CDT for the initial term of the Contract (5 1/2 Years).

### COST SUBMITTAL BREAKDOWN FOR PSSA, KEYSTONE AND CDT (tabs 2-4 of this workbook)

Offerors must enter a single blended rate in the cells (yellow highlighted cells) for each of the task listed for the development and administration of the PSSA, Keystone and CDT as outlined in this workbook.

On the PSSA & Keystone, there are two categories (1. Production, Manufacturing, Shipping and Distribution & 2. Receiving, Scanning, Editing and Scoring) where a single blended rate may not be entered (non-highlighted cells) on the main cost worksheet (Tab 2. PSSA Dev. & Admin and Tab 3. Keystone Dev. & Admin). For these two categories, the Offeror must fill-out the appropriate per unit worksheet as outlined below:

1. Tab 2A. PSSA Production Detail & Tab 2B. PSSA Receiving Detail

2. Tab 3A. Keystone Production Detail & Tab 3B. Keystone Receiving Detail

Once the per unit blended rate is entered in the appropriate worksheet/highlighted cells, the total cost of the test administration will automatically populate to the appropriate cost worksheet (Tab 2. PSSA Dev. & Admin OR Tab 3. Keystone Dev. & Admin).

Blended Rates may only be entered in the "yellow highlighted cells" and shall include all costs to develop and administer each of the exams as outlined in the RFP.

**\*\*Any figures presented in the RFP are based on historical usage and may fluctuate based on future needs. All costs will remain in effect for the term of the contract (5 1/2 Years).\*\***

**COST SUBMITTAL BREAKDOWN FOR OPTIONAL SERVICES (tabs 5-8 of this workbook).**

The following services listed in this workbook are Optional (refer to Part IV-6 of the RFP):

- Option 1 - English Composition
- Option 2 - Civics & Government Exams
- Option 3 - Performance Assessments (PA)
- Option 4 - Expansion of CDT to include Kindergarten through Grade 2.

Currently, funding is not available for these services. In the event funding becomes available in the future, the Commonwealth may elect to incorporate select options into the contract. The cost for optional services submitted in the Optional Services Tab of Appendix E - Cost Submittal will not be included as part of the cost evaluation for this RFP. The Optional Services Tab costs will, however, be discussed and negotiated during contract negotiations with the Selected Offeror in order to establish the cost to be charged for any optional services that might ultimately be utilized. In the event the Commonwealth decides to utilize an optional service after the Contract has been executed, an amendment will be processed to implement the optional service at the price that will have been established during contract negotiations.

If an Offeror elects to provide pricing for the Optional Services, Offerors must enter a single blended rate for each of the task listed for the development and administration of the respective Optional Service of this workbook). Blended Rates may only be entered in the “yellow highlighted cells” and shall include all costs to develop and administer each of the exams as outlined in the RFP.

**\*\*Any figures presented in the RFP are based on historical usage and may fluctuate based on future needs.\*\***

**Note:**

Do not include any pricing data in any portion of the Technical Submittal. Pricing data is defined as any information related to, directly or indirectly, the Offeror's proposed charges for services and deliverables. Pricing data consists of, but is not limited to, costs, fees, prices, rates, bonuses, discounts, rebates, or the identification of free services, labor or materials.

The cost submittal must be submitted as presented by the Commonwealth and should not be altered in any way. Do not include any reiteration of the technical proposal in the cost submittal

**APPENDIX E**  
**BAFO COST SUBMITTAL WORKSHEET**  
**RFP 6100032526**

OFFEROR NAME		CONTACT PERSON	
Data Recognition Corporation		Susan Engeleiter	
OFFEROR ADDRESS		EMAIL ADDRESS	
13490 Bass Lake Road		<a href="mailto:sengeleiter@datarecognitioncorp.com">sengeleiter@datarecognitioncorp.com</a>	
Maple Grove, MN 55311		PHONE NUMBER	FAX NUMBER
		763-268-2102	763-268-3054
		VENDOR NUMBER	FEDERAL ID OR SSN
		164344	41-1810970

**BAFO COST SUMMARY**

<b>TOTAL 5 1/2 -YEAR COST FOR DEVELOPMENT AND ADMINISTRATION OF THE PSSA, KEYSTONE AND CDT</b>	
PSSA	\$ 128,996,186.00
KEYSTONE	\$ 65,714,161.00
CDT	\$ 15,289,653.00
<b>TOTAL COST</b>	<b>\$ 210,000,000.00</b>

**APPENDIX E - BAFO COST SUBMITTAL**

<b>PENNSYLVANIA SYSTEM OF SCHOOL ASSESSMENT (PSSA) - DEVELOPMENT AND ADMINISTRATION</b>						
<b>Tasks</b>	<b>January 1, 2016 - June 30, 2016</b>	<b>July 1, 2016 - June 30, 2017</b>	<b>July 1, 2017 - June 30, 2018</b>	<b>July 1, 2018 - June 30, 2019</b>	<b>July 1, 2019 - June 30, 2020</b>	<b>July 1, 2020 - June 30, 2021</b>
<b>Project Management</b> - including, but not limited to: Program Director, Project Manager, Program Administrator/Coordinator, Toll Free Support Line, Customer Service, Web/Email Support Line, Center for Assessment Subcontract, Assessment Update Bulletins, Training Activities, QA eTesting, General QA Testing, Development Travel, Program Management Travel, Meetings, Transition Related Activities	\$ 232,985.00	\$ 2,543,966.00	\$ 2,619,280.00	\$ 2,703,911.00	\$ 2,791,778.00	\$ 2,858,085.00
<b>Information Technology/ Test Delivery System (CBTs)</b> - including, but not limited to: Online Order and Inventory System, File Linkage, Item Banking and Transfer of all items into New Bank, Report Design and Programming, Reporting System Maintenance, Systems Operation and Maintenance, Set Up Costs, Annual Fixed Costs, Per Student Fees, Tests System Maintenance and Support, Transition Related Activities	\$ 38,032.00	\$ 665,896.00	\$ 692,015.00	\$ 715,753.00	\$ 740,463.00	\$ 757,397.00
<b>Test Development</b> - including, but not limited to: Test Design, Item Development, Forms Construction, Item Copyright, Item Scoring Guide, Item Review Meeting Prep Time, Translations, Transition Related Activities	\$ 1,562,325.00	\$ 2,593,733.00	\$ 2,684,662.00	\$ 2,767,144.00	\$ 2,852,980.00	\$ 1,196,190.00
<b>Psychometrics</b> - including, but not limited to: Linking Studies, Third Party Equating Check/Verification, Validity Studies, Alignment Studies, Data Foresensics, Technical Report, Work Associated with Standard Setting Meetings (exclude travel), Validation, Transition Related Activities	\$ -	\$ 720,887.00	\$ 751,610.00	\$ 782,248.00	\$ 814,159.00	\$ 864,969.00
<b>Production, Manufacturing, Shipping and Distribution</b> - including, but not limited to: Accommodations, Design and Composition, Print and Binding, Freight, Warehouse/Distribution, Pre-ID Labels, Item and Scoring Samplers, One Page Sheets for Math Formulas and Open Ended Item Scoring Guidelines, Test Administrator Training Manual, All Other Manuals (including Spanish), Modified Ancillaries for Special Populations, Large Print/Braille - Composition and Printing, Large Print/Braille - Other, Itemand scoring samplers in Braille, Transition Related Activities		\$ 5,873,070.00	\$ 6,256,888.00	\$ 6,361,997.00	\$ 6,444,253.00	\$ 6,600,483.00
<b>Receiving, Scanning, Editing and Scoring</b> - including, but not limited to: Receiving/Staging, Scanning, Editing, Supplier Scoring ECR, Supplier Scoring SCR, Supplier Scoring Management Labor, Facilities and Equipment Rental, Transition Related Activities		\$ 9,833,857.00	\$ 10,201,208.00	\$ 10,486,159.00	\$ 10,740,319.00	\$ 11,072,498.00
<b>Reporting</b> - including, but not limited to: Report Printing and Delivery, On-line Reporting, On-Line Reports Preparation, Data Query and Reporting Tool, Production of Student Data Files, Management Reports, Transition Related Activities	\$ -	\$ 1,913,553.00	\$ 1,988,916.00	\$ 2,022,335.00	\$ 2,089,670.00	\$ 2,160,512.00
<b>Yearly Total for PSSA Development and Administration (Excludes any Optional Services)</b>	<b>\$ 1,833,342.00</b>	<b>\$ 24,144,962.00</b>	<b>\$ 25,194,579.00</b>	<b>\$ 25,839,547.00</b>	<b>\$ 26,473,622.00</b>	<b>\$ 25,510,134.00</b>
<b>Total 5 1/2 -Year Costs for PSSA Development and Administration (Excludes any Optional Services)</b>		<b>\$ 128,996,186.00</b>				

\*\*Any figures presented in the RFP are based on historical usage and may fluctuate based on future needs. All costs will remain in effect for the term of the contract (5 1/2 years).\*\*

\*\*\*Fiscal Year runs July 1 - June 30\*\*\*

**APPENDIX E - BAFO COST SUBMITTAL**

**Unit Cost Submittal - PSSA Production, Manufacturing, Shipping and Distribution**

	UOM	Fiscal Year 2016-2017			Fiscal Year 2017-2018			Fiscal Year 2018-2019			Fiscal Year 2019-2020			Fiscal Year 2020-2021		
		Estimated Volume	Unit Price	Total Cost	Estimated Volume	Unit Price	Total Cost	Estimated Volume	Unit Price	Total Cost	Estimated Volume	Unit Price	Total Cost	Estimated Volume	Unit Price	Total Cost
<b>Grades 3-8</b>																
<b>Math tests</b>																
Standard	Per Test	950,400	2.27	2,158,097.00	940,500	2.44	2,294,432.00	920,700	2.54	2,342,616.00	891,000	2.66	2,370,409.00	871,200	2.78	2,426,161.00
Large Print	Per Test	778	11.27	8,765.00	778	11.78	9,168.00	778	12.18	9,475.00	778	12.59	9,793.00	778	13.05	10,153.00
Spanish	Per Test	4,890	41.08	200,895.00	4,890	42.93	209,944.00	4,890	44.55	217,870.00	4,890	46.22	226,003.00	4,890	47.48	232,181.00
Braille	Per Test	32	1,653.50	52,912.00	32	1,714.56	54,866.00	32	1,767.56	56,562.00	32	1,822.28	58,313.00	32	1,884.66	60,309.00
<b>ELA tests</b>																
Standard	Per Test	950,400	2.81	2,675,159.00	940,500	3.03	2,854,346.00	920,700	3.13	2,881,628.00	891,000	3.27	2,911,519.00	871,200	3.42	2,976,132.00
Large Print	Per Test	777	12.25	9,520.00	777	12.82	9,964.00	777	13.25	10,295.00	777	13.69	10,638.00	777	14.39	11,181.00
Spanish	Per Test	N/A			N/A			N/A			N/A			N/A		
Braille	Per Test	32	1,567.97	50,175.00	32	1,625.88	52,028.00	32	1,676.13	53,636.00	32	1,728.03	55,297.00	32	1,787.16	57,189.00
<b>Grades 4 &amp; 8</b>																
<b>Science tests</b>																
Standard	Per Test	316,800	1.99	631,175.00	313,500	2.18	682,612.00	306,900	2.27	697,275.00	297,000	2.38	706,482.00	290,400	2.50	726,438.00
Large Print	Per Test	270	11.45	3,092.00	270	11.97	3,233.00	270	12.38	3,343.00	270	12.80	3,455.00	270	13.27	3,584.00
Spanish	Per Test	1,595	40.39	64,424.00	1,595	41.84	66,742.00	1,595	43.35	69,139.00	1,595	44.87	71,561.00	1,595	47.44	75,661.00
Braille	Per Test	10	1,885.60	18,856.00	10	1,955.30	19,553.00	10	2,015.80	20,158.00	10	2,078.30	20,783.00	10	2,149.40	21,494.00
<b>Total Annual Cost</b>				5,873,070.00			6,256,888.00			6,361,997.00			6,444,253.00			6,600,483.00

**Instructions:**

- 1) Offerors should enter their unit prices (blended rate) into the yellow highlighted cells. The blended rate must be inclusive of all the tasks listed in the category PSSA Production, Manufacturing, Shipping and Distribution (see Tab 2). The total annual cost will populate on Tab "2. PSSA Dev. & Admin." spreadsheet.
- 2) Although there are formulas embedded in the spreadsheet, it is the Offeror's responsibility to ensure all calculations are correct.
- 3) Estimated Volume is used for evaluation and reconciliation purposes only and is not a guarantee of work to be performed by the Selected Offeror.

**APPENDIX E - BAFO COST SUBMITTAL**

**Annual Reconciliation - PSSA Production, Manufacturing, Shipping and Distribution (To be performed by PDE at the end of each fiscal year)**

	UOM	Fiscal Year 2016-2017				Fiscal Year 2017-2018				Fiscal Year 2018-2019				Fiscal Year 2019-2020				Fiscal Year 2020-2021			
		Estimated Volume	Actual Volume	Unit Price	Amount / (Credit) Due	Estimated Volume	Actual Volume	Unit Price	Amount / (Credit) Due	Estimated Volume	Actual Volume	Unit Price	Amount / (Credit) Due	Estimated Volume	Actual Volume	Unit Price	Amount / (Credit) Due	Estimated Volume	Actual Volume	Unit Price	Amount / (Credit) Due
<b>Grades 3-8</b>																					
<b>Math tests</b>																					
Standard	Per Test	950,400		2.27	(2,158,097.00)	940,500		2.44	(2,294,432.00)	920,700		2.54	(2,342,616.00)	891,000		2.66	(2,370,409.00)	871,200		2.78	(2,426,161.00)
Large Print	Per Test	778		11.27	(8,765.00)	778		11.78	(9,168.00)	778		12.18	(9,475.00)	778		12.59	(9,793.00)	778		13.05	(10,153.00)
Spanish	Per Test	4,890		41.08	(200,895.00)	4,890		42.93	(209,944.00)	4,890		44.55	(217,870.00)	4,890		46.22	(226,003.00)	4,890		47.48	(232,181.00)
Braille	Per Test	32		1,653.50	(52,912.00)	32		1,714.56	(54,866.00)	32		1,767.56	(56,562.00)	32		1,822.28	(58,313.00)	32		1,884.66	(60,309.00)
<b>ELA tests</b>																					
Standard	Per Test	950,400		2.81	(2,675,159.00)	940,500		3.03	(2,854,346.00)	920,700		3.13	(2,881,628.00)	891,000		3.27	(2,911,519.00)	871,200		3.42	(2,976,132.00)
Large Print	Per Test	777		12.25	(9,520.00)	777		12.82	(9,964.00)	777		13.25	(10,295.00)	777		13.69	(10,638.00)	777		14.39	(11,181.00)
Spanish	Per Test	N/A				N/A				N/A				N/A				N/A			
Braille	Per Test	32		1,567.97	(50,175.00)	32		1,625.88	(52,028.00)	32		1,676.13	(53,636.00)	32		1,728.03	(55,297.00)	32		1,787.16	(57,189.00)
<b>Grades 4 &amp; 8</b>																					
<b>Science tests</b>																					
Standard	Per Test	316,800		1.99	(631,175.00)	313,500		2.18	(682,612.00)	306,900		2.27	(697,275.00)	297,000		2.38	(706,482.00)	290,400		2.50	(726,438.00)
Large Print	Per Test	270		11.45	(3,092.00)	270		11.97	(3,233.00)	270		12.38	(3,343.00)	270		12.80	(3,455.00)	270		13.27	(3,584.00)
Spanish	Per Test	1,595		40.39	(64,424.00)	1,595		41.84	(66,742.00)	1,595		43.35	(69,139.00)	1,595		44.87	(71,561.00)	1,595		47.44	(75,661.00)
Braille	Per Test	10		1,885.60	(18,856.00)	10		1,955.30	(19,553.00)	10		2,015.80	(20,158.00)	10		2,078.30	(20,783.00)	10		2,149.40	(21,494.00)
<b>Total Annual Amount/(Credit) Due</b>					(5,873,070.00)				(6,256,888.00)				(6,361,997.00)				(6,444,253.00)				(6,600,483.00)

**Instructions:**

- 1) At the end of each year, the Selected Offeror and the Commonwealth will enter the actual volume of tests in the green highlighted cells to determine any over or under charges.
- 2) The Selected Offeror will be reimbursed for any under charges and the Commonwealth will be credited for any over charges.

**APPENDIX E - BAFO COST SUBMITTAL**

**Unit Cost Submittal - PSSA Receiving, Scanning, Editing and Scoring**

	UOM	Fiscal Year 2016-2017			Fiscal Year 2017-2018			Fiscal Year 2018-2019			Fiscal Year 2019-2020			Fiscal Year 2020-2021		
		Estimated Volume	Unit Price	Total Cost	Estimated Volume	Unit Price	Total Cost	Estimated Volume	Unit Price	Total Cost	Estimated Volume	Unit Price	Total Cost	Estimated Volume	Unit Price	Total Cost
<b>Grades 3-8</b>																
<b>Math tests</b>																
Standard	Per Test	864,000	3.45	2,983,728.00	855,000	3.59	3,067,033.00	837,000	3.71	3,103,373.00	810,000	3.83	3,106,121.00	792,000	3.98	3,149,052.00
Large Print	Per Test	778	0.58	451.00	778	0.61	473.00	778	0.63	492.00	778	0.66	512.00	778	0.69	535.00
Spanish	Per Test	4,890	3.97	19,422.00	4,890	4.14	20,255.00	4,890	4.30	21,004.00	4,890	4.45	21,782.00	4,890	4.63	22,661.00
Braille	Per Test	32	4.03	129.00	32	4.22	135.00	32	4.41	141.00	32	4.56	146.00	32	4.78	153.00
<b>ELA tests</b>																
Standard	Per Test	864,000	5.93	5,123,295.00	855,000	6.15	5,258,790.00	837,000	6.35	5,311,749.00	810,000	6.55	5,305,891.00	792,000	6.78	5,368,872.00
Large Print	Per Test	777	0.58	451.00	777	0.61	473.00	777	0.63	492.00	777	0.66	512.00	777	0.89	688.00
Spanish	Per Test	N/A			N/A			N/A			N/A			N/A		
Braille	Per Test	32	4.03	129.00	32	4.22	135.00	32	4.41	141.00	32	4.56	146.00	32	4.78	153.00
<b>Grades 4 &amp; 8</b>																
<b>Science tests</b>																
Standard	Per Test	288,000	4.03	1,161,248.00	285,000	4.18	1,190,413.00	279,000	4.30	1,201,044.00	270,000	4.44	1,198,925.00	264,000	4.59	1,211,531.00
Large Print	Per Test	270	0.71	193.00	270	0.75	203.00	270	0.78	211.00	270	0.81	219.00	270	0.85	229.00
Spanish	Per Test	1,595	5.37	8,566.00	1,595	5.46	8,716.00	1,595	5.79	9,232.00	1,595	5.99	9,557.00	1,595	6.22	9,925.00
Braille	Per Test	10	12.90	129.00	10	13.50	135.00	10	14.10	141.00	10	14.60	146.00	10	15.30	153.00
Online Testing: All Test Types	Per Test	84,000	6.38	536,116.00	105,000	6.23	654,447.00	147,000	5.70	838,139.00	210,000	5.22	1,096,362.00	252,000	5.19	1,308,546.00
<b>Total Annual Cost</b>				9,833,857.00			10,201,208.00			10,486,159.00			10,740,319.00			11,072,498.00

**Instructions:**

- 1) Offerors should enter their unit prices (blended rate) into the yellow highlighted cells. The blended rate must be inclusive of all the tasks listed in the category PSSA Receiving, Scanning, Editing and Scoring (see Tab 2). The total annual cost will populate on Tab "2".
- 2) Although there are formulas embedded in the spreadsheet, it is the Offeror's responsibility to ensure all calculations are correct.

**APPENDIX E - BAFO COST SUBMITTAL**

**Annual Reconciliation - PSSA Receiving, Scanning, Editing and Scoring (To be performed by PDE at the end of each fiscal year)**

	UOM	Fiscal Year 2016-2017				Fiscal Year 2017-2018				Fiscal Year 2018-2019				Fiscal Year 2019-2020				Fiscal Year 2020-2021			
		Estimated Volume	Actual Volume	Unit Price	Amount / (Credit) Due	Estimated Volume	Actual Volume	Unit Price	Amount / (Credit) Due	Estimated Volume	Actual Volume	Unit Price	Amount / (Credit) Due	Estimated Volume	Actual Volume	Unit Price	Amount / (Credit) Due	Estimated Volume	Actual Volume	Unit Price	Amount / (Credit) Due
<b>Grades 3-8</b>																					
Math tests																					
Standard	Per Test	864,000		3.45	(2,983,728.00)	855,000		3.59	(3,099,317.56)	837,000		3.71	(3,203,481.81)	810,000		3.83	(3,313,195.73)	792,000		3.98	(3,435,329.45)
Large Print	Per Test	778		0.58	(451.00)	778		0.61	(473.00)	778		0.63	(492.00)	778		0.66	(512.00)	778		0.69	(535.00)
Spanish	Per Test	4,890		3.97	(19,422.00)	4,890		4.14	(20,255.00)	4,890		4.30	(21,004.00)	4,890		4.45	(21,782.00)	4,890		4.63	(22,661.00)
Braille	Per Test	32		4.03	(129.00)	32		4.22	(135.00)	32		4.41	(141.00)	32		4.56	(146.00)	32		4.78	(153.00)
ELA tests																					
Standard	Per Test	864,000		5.93	(5,123,295.00)	855,000		6.15	(5,314,145.68)	837,000		6.35	(5,483,095.74)	810,000		6.55	(5,659,617.07)	792,000		6.78	(5,856,951.27)
Large Print	Per Test	777		0.58	(451.00)	777		0.61	(473.00)	777		0.63	(492.00)	777		0.66	(512.00)	777		0.89	(688.00)
Spanish	Per Test	N/A				N/A				N/A				N/A				N/A			
Braille	Per Test	32		4.03	(129.00)	32		4.22	(135.00)	32		4.41	(141.00)	32		4.56	(146.00)	32		4.78	(153.00)
<b>Grades 4 &amp; 8</b>																					
Science tests																					
Standard	Per Test	288,000		4.03	(1,161,248.00)	285,000		4.18	(1,202,943.66)	279,000		4.30	(1,239,787.35)	270,000		4.44	(1,278,853.33)	264,000		4.59	(1,321,670.18)
Large Print	Per Test	270		0.71	(193.00)	270		0.75	(203.00)	270		0.78	(211.00)	270		0.81	(219.00)	270		0.85	(229.00)
Spanish	Per Test	1,595		5.37	(8,566.00)	1,595		5.46	(8,716.00)	1,595		5.79	(9,232.00)	1,595		5.99	(9,557.00)	1,595		6.22	(9,925.00)
Braille	Per Test	10		12.90	(129.00)	10		13.50	(135.00)	10		14.10	(141.00)	10		14.60	(146.00)	10		15.30	(153.00)
Online Testing: All Test Types	Per Test	84,000		6.38	(536,116.00)	105,000		6.23	(523,557.60)	147,000		5.70	(478,936.57)	210,000		5.22	(438,544.80)	252,000		5.19	(436,182.00)
<b>Total Annual Amount/(Credit) Due</b>					(9,833,857.00)				(10,170,489.50)				(10,437,155.47)				(10,723,230.93)				(11,084,629.90)

**Instructions:**

- 1) At the end of each year, the Selected Offeror and the Commonwealth will enter the actual volume of tests in the green highlighted cells to determine any over or under charges.
- 2) The Selected Offeror will be reimbursed for any under charges and the Commonwealth will be credited for any over charges.



**APPENDIX E - BAFO COST SUBMITTAL**

<b>KEYSTONE EXAMS - DEVELOPMENT AND ADMINISTRATION</b>						
<b>Tasks</b>	<b>January 1, 2016 - June 30, 2016</b>	<b>July 1, 2016 - June 30, 2017</b>	<b>July 1, 2017 - June 30, 2018</b>	<b>July 1, 2018 - June 30, 2019</b>	<b>July 1, 2019 - June 30, 2020</b>	<b>July 1, 2020 - June 30, 2021</b>
<b>Project Management</b> - including, but not limited to: Program Director, Project Manager, Program Administrator/Coordinator, Toll Free Support Line, Customer Service, Web/Email Support Line, Center for Assessment Subcontract, Assessment Update Bulletins, Training Activities, QA eTesting, General QA Testing, Development Travel, Program Management Travel, Meetings, Transition Related Activities	\$ 112,265.00	\$ 1,337,538.00	\$ 1,397,226.00	\$ 1,451,245.00	\$ 1,507,437.00	\$ 1,550,584.00
<b>Information Technology/ Test Delivery System (CBTs)</b> - including, but not limited to: Online Order and Inventory System, File Linkage, Item Banking and Transfer of all items into New Bank, Report Design and Programming, Reporting System Maintenance, Systems Operation and Maintenance, Set Up Costs, Annual Fixed Costs, Per Student Fees, Tests System Maintenance and Support, Transition Related Activities	\$ 28,667.00	\$ 989,867.00	\$ 950,839.00	\$ 986,364.00	\$ 1,023,257.00	\$ 1,056,515.00
<b>Test Development</b> - including, but not limited to: Test Design, Item Development, Forms Construction, Item Copyright, Item Scoring Guide, Item Review Meeting Prep Time, Translations, Transition Related Activities	\$ 636,477.00	\$ 1,313,849.00	\$ 1,373,852.00	\$ 1,428,385.00	\$ 1,485,157.00	\$ 783,425.00
<b>Psychometrics</b> - including, but not limited to: Linking Studies, Third Party Equating Check/Verification, Validity Studies, Alignment Studies, Data Foresensics, Technical Report, Work Associated with Standard Setting Meetings (exclude travel), Validation, Transition Related Activities	\$ -	\$ 367,592.00	\$ 384,709.00	\$ 400,375.00	\$ 416,680.00	\$ 450,289.00
<b>Production, Manufacturing, Shipping and Distribution</b> - including, but not limited to: Accommodations, Design and Composition, Print and Binding, Freight, Warehouse/Distribution, Pre-ID Labels, Item and Scoring Samplers, One Page Sheets for Math Formulas and Open Ended Item Scoring Guidelines, Test Administrator Training Manual, All Other Manuals (including Spanish), Modified Ancillaries for Special Populations, Large Print/Braille - Composition and Printing, Large Print/Braille - Other, Itemand scoring samplers in Braille, Transition Related Activities		\$ 2,073,962.00	\$ 2,127,207.00	\$ 2,110,081.00	\$ 2,100,936.00	\$ 2,082,798.00
<b>Receiving, Scanning, Editing and Scoring</b> - including, but not limited to: Receiving/Staging, Scanning, Editing, Supplier Scoring ECR, Supplier Scoring SCR, Supplier Scoring Management Labor, Facilities and Equipment Rental, Transition Related Activities		\$ 4,963,337.00	\$ 5,097,341.00	\$ 5,205,788.00	\$ 5,313,820.00	\$ 5,438,507.00
<b>Reporting</b> - including, but not limited to: Report Printing and Delivery, On-line Reporting, On-Line Reports Preparation, Data Query and Reporting Tool, Production of Student Data Files, Management Reports, Transition Related Activities	\$ -	\$ 1,455,424.00	\$ 1,512,484.00	\$ 1,554,702.00	\$ 1,599,392.00	\$ 1,645,788.00
<b>Yearly Total for Keystone Development and Administration (Excludes any Optional Services)</b>	<b>\$ 777,409.00</b>	<b>\$ 12,501,569.00</b>	<b>\$ 12,843,658.00</b>	<b>\$ 13,136,940.00</b>	<b>\$ 13,446,679.00</b>	<b>\$ 13,007,906.00</b>
<b>Total 5-Year Costs for Keystone Development and Administration (Excludes any Optional Services)</b>		<b>\$ 65,714,161.00</b>				

\*\*Any figures presented in the RFP are based on historical usage and may fluctuate based on future needs. All costs will remain in effect for the term of the contract (5 1/2 years).\*\*

\*\*\*Fiscal Year runs July 1 - June 30\*\*\*

**APPENDIX E - BAFO COST SUBMITTAL**

**Unit Cost Submittal - Keystone Production, Manufacturing, Shipping and Distribution**

	UOM	Fiscal Year 2016-2017			Fiscal Year 2017-2018			Fiscal Year 2018-2019			Fiscal Year 2019-2020			Fiscal Year 2020-2021		
		Estimated Volume	Unit Price	Total Cost	Estimated Volume	Unit Price	Total Cost	Estimated Volume	Unit Price	Total Cost	Estimated Volume	Unit Price	Total Cost	Estimated Volume	Unit Price	Total Cost
<b>Algebra I</b>																
Standard	Per Test	231,000	2.62	605,863.00	215,600	2.87	619,615.00	200,200	3.05	611,060.00	184,800	3.28	605,386.00	169,400	3.52	597,059.00
Large Print	Per Test	369	13.77	5,080.00	369	14.39	5,310.00	369	14.87	5,488.00	369	15.37	5,673.00	369	15.94	5,883.00
Spanish	Per Test	3,271	26.97	88,209.00	3,271	28.18	92,165.00	3,271	29.06	95,060.00	3,271	30.22	98,860.00	3,271	30.99	101,365.00
Braille	Per Test	29	833.93	24,184.00	29	864.93	25,083.00	29	891.66	25,858.00	29	919.28	26,659.00	29	950.76	27,572.00
<b>Literature</b>																
Standard	Per Test	231,000	2.51	578,873.00	215,600	2.75	592,556.00	200,200	2.92	584,550.00	184,800	3.13	577,817.00	169,400	3.36	569,357.00
Large Print	Per Test	287	14.60	4,189.00	287	15.26	4,379.00	287	15.78	4,528.00	287	16.32	4,683.00	287	16.93	4,858.00
Spanish	Per Test	N/A			N/A			N/A			N/A			N/A		
Braille	Per Test	28	1,219.14	34,136.00	28	1,264.36	35,402.00	28	1,303.43	36,496.00	28	1,343.79	37,626.00	28	1,389.82	38,915.00
<b>Biology</b>																
Standard	Per Test	231,000	2.67	616,309.00	215,600	2.93	630,718.00	200,200	3.10	620,858.00	184,800	3.32	613,786.00	169,400	3.57	603,986.00
Large Print	Per Test	328	14.56	4,777.00	328	15.23	4,994.00	328	15.74	5,162.00	328	16.27	5,336.00	328	16.87	5,534.00
Spanish	Per Test	2,714	33.29	90,358.00	2,714	34.70	94,182.00	2,714	35.93	97,511.00	2,714	37.17	100,872.00	2,714	38.03	103,201.00
Braille	Per Test	28	785.14	21,984.00	28	814.39	22,803.00	28	839.64	23,510.00	28	865.64	24,238.00	28	895.29	25,068.00
<b>Total Annual Cost</b>				2,073,962.00			2,127,207.00			2,110,081.00			2,100,936.00			2,082,798.00

**Instructions:**

- 1) Offerors should enter their unit prices (blended rate) into the yellow highlighted cells. The blended rate must be inclusive of all the tasks listed in the category Keystone Production, Manufacturing, Shipping and Distribution (see Tab 3). The total annual cost will populate on Tab "3. Keystone Dev. & Admin." spreadsheet.
- 2) Although there are formulas embedded in the spreadsheet, it is the Offeror's responsibility to ensure all calculations are correct.
- 3) Estimated Volume is used for evaluation and reconciliation purposes only and is not a guarantee of work to be performed by the Selected Offeror.

**APPENDIX E - BAFO COST SUBMITTAL**

**Annual Reconciliation - Keystone Production, Manufacturing, Shipping and Distribution (To be performed by PDE at the end of each fiscal year)**

	UOM	Fiscal Year 2016-2017				Fiscal Year 2017-2018				Fiscal Year 2018-2019				Fiscal Year 2019-2020				Fiscal Year 2019-2020			
		Estimated Volume	Actual Volume	Unit Price	Amount / (Credit) Due	Estimated Volume	Actual Volume	Unit Price	Amount / (Credit) Due	Estimated Volume	Actual Volume	Unit Price	Amount / (Credit) Due	Estimated Volume	Actual Volume	Unit Price	Amount / (Credit) Due	Estimated Volume	Actual Volume	Unit Price	Amount / (Credit) Due
<b>Math tests</b>																					
Standard	Per Test	231,000		2.62	(605,863.00)	215,600		2.87	(619,615.00)	200,200		3.05	(611,060.00)	184,800		3.28	(605,386.00)	169,400		3.52	(597,059.00)
Large Print	Per Test	369		13.77	(5,080.00)	369		14.39	(5,310.00)	369		14.87	(5,488.00)	369		15.37	(5,673.00)	369		15.94	(5,883.00)
Spanish	Per Test	3,271		26.97	(88,209.00)	3,271		28.18	(92,165.00)	3,271		29.06	(95,060.00)	3,271		30.22	(98,860.00)	3,271		30.99	(101,365.00)
Braille	Per Test	29		833.93	(24,184.00)	29		864.93	(25,083.00)	29		891.66	(25,858.00)	29		919.28	(26,659.00)	29		950.76	(27,572.00)
<b>ELA tests</b>																					
Standard	Per Test	231,000		2.51	(578,873.00)	215,600		2.75	(592,556.00)	200,200		2.92	(584,550.00)	184,800		3.13	(577,817.00)	169,400		3.36	(569,357.00)
Large Print	Per Test	287		14.60	(4,189.00)	287		15.26	(4,379.00)	287		15.78	(4,528.00)	287		16.32	(4,683.00)	287		16.93	(4,858.00)
Spanish	Per Test	N/A																			
Braille	Per Test	28		1,219.14	(34,136.00)	28		1,264.36	(35,402.00)	28		1,303.43	(36,496.00)	28		1,343.79	(37,626.00)	28		1,389.82	(38,915.00)
<b>Science tests</b>																					
Standard	Per Test	231,000		2.67	(616,309.00)	215,600		2.93	(630,718.00)	200,200		3.10	(620,858.00)	184,800		3.32	(613,786.00)	169,400		3.57	(603,986.00)
Large Print	Per Test	328		14.56	(4,777.00)	328		15.23	(4,994.00)	328		15.74	(5,162.00)	328		16.27	(5,336.00)	328		16.87	(5,534.00)
Spanish	Per Test	2,714		33.29	(90,358.00)	2,714		34.70	(94,182.00)	2,714		35.93	(97,511.00)	2,714		37.17	(100,872.00)	2,714		38.03	(103,201.00)
Braille	Per Test	28		785.14	(21,984.00)	28		814.39	(22,803.00)	28		839.64	(23,510.00)	28		865.64	(24,238.00)	28		895.29	(25,068.00)
Total Annual Amount/(Credit) Due		(2,073,962.00)				(2,127,207.00)				(2,110,081.00)				(2,100,936.00)				(2,082,798.00)			

**Instructions:**

- 1) At the end of each year, the Selected Offeror and the Commonwealth will enter the actual volume of tests in the green highlighted cells to determine any over or under charges.
- 2) The Selected Offeror will be reimbursed for any under charges and the Commonwealth will be credited for any over charges.

**APPENDIX E - BAFO COST SUBMITTAL**

**Unit Cost Submittal - Keystone Receiving, Scanning, Editing and Scoring**

	UOM	Fiscal Year 2016-2017			Fiscal Year 2017-2018			Fiscal Year 2018-2019			Fiscal Year 2019-2020			Fiscal Year 2020-2021		
		Estimated Volume	Unit Price	Total Cost	Estimated Volume	Unit Price	Total Cost	Estimated Volume	Unit Price	Total Cost	Estimated Volume	Unit Price	Total Cost	Estimated Volume	Unit Price	Total Cost
<b>Algebra I</b>																
Standard	Per Test	210,000	4.18	878,232.00	196,000	4.36	853,758.00	182,000	4.52	821,768.00	168,000	4.68	786,017.00	154,000	4.86	749,075.00
Large Print	Per Test	369	0.70	258.00	369	0.73	270.00	369	0.76	281.00	369	0.79	293.00	369	0.83	306.00
Spanish	Per Test	3,271	5.14	16,800.00	3,271	5.35	17,504.00	3,271	5.54	18,133.00	3,271	5.74	18,786.00	3,271	5.97	19,525.00
Braille	Per Test	29	4.45	129.00	29	4.66	135.00	29	4.86	141.00	29	5.03	146.00	29	5.28	153.00
<b>Literature</b>																
Standard	Per Test	210,000	7.27	1,527,169.00	196,000	7.56	1,481,365.00	182,000	7.81	1,422,311.00	168,000	8.08	1,357,297.00	154,000	8.38	1,290,240.00
Large Print	Per Test	287	0.90	258.00	287	0.94	270.00	287	0.98	281.00	287	1.02	293.00	287	1.07	306.00
Spanish	Per Test	N/A			N/A			N/A			N/A			N/A		
Braille	Per Test	28	4.61	129.00	28	4.82	135.00	28	5.04	141.00	28	5.21	146.00	28	5.46	153.00
<b>Biology</b>																
Standard	Per Test	210,000	6.50	1,365,354.00	196,000	6.76	1,325,154.00	182,000	6.99	1,273,020.00	168,000	7.23	1,215,447.00	154,000	7.51	1,156,188.00
Large Print	Per Test	328	0.79	258.00	328	0.82	270.00	328	0.86	281.00	328	0.89	293.00	328	0.93	306.00
Spanish	Per Test	2,714	6.48	17,592.00	2,714	6.75	18,309.00	2,714	6.98	18,947.00	2,714	7.22	19,608.00	2,714	7.50	20,356.00
Braille	Per Test	28	4.61	129.00	28	4.82	135.00	28	5.04	141.00	28	5.21	146.00	28	5.46	153.00
Online Testing: All Test Types	Per Test	210,000	5.51	1,157,029.00	252,000	5.56	1,400,036.00	294,000	5.61	1,650,343.00	336,000	5.70	1,915,348.00	378,000	5.82	2,201,746.00
<b>Total Annual Cost</b>		4,963,337.00			5,097,341.00			5,205,788.00			5,313,820.00			5,438,507.00		

**Instructions:**

- 1) Offerors should enter their unit prices (blended rate) into the yellow highlighted cells. The blended rate must be inclusive of all the tasks listed in the category Keystone Receiving, Scanning, Editing and Scoring (see Tab 3). The total annual cost will populate on Tab "3. Keystone Dev. & Admin." spreadsheet.
- 2) Although there are formulas embedded in the spreadsheet, it is the Offeror's responsibility to ensure all calculations are correct.
- 3) Estimated Volume is used for evaluation and reconciliation purposes only and is not a guarantee of work to be performed by the Selected Offeror.

**APPENDIX E - BAFO COST SUBMITTAL**

**Annual Reconciliation - Keystone Receiving, Scanning, Editing and Scoring (To be performed by PDE at the end of each fiscal year)**

	UOM	Fiscal Year 2016-2017				Fiscal Year 2017-2018				Fiscal Year 2018-2019				Fiscal Year 2019-2020				Fiscal Year 2019-2020			
		Estimated Volume	Actual Volume	Unit Price	Amount / (Credit) Due	Estimated Volume	Actual Volume	Unit Price	Amount / (Credit) Due	Estimated Volume	Actual Volume	Unit Price	Amount / (Credit) Due	Estimated Volume	Actual Volume	Unit Price	Amount / (Credit) Due	Estimated Volume	Actual Volume	Unit Price	Amount / (Credit) Due
<b>Math tests</b>																					
Standard	Per Test	210,000		4.18	(878,232.00)	196,000		4.36	(853,758.00)	182,000		4.52	(821,768.00)	168,000		4.68	(786,017.00)	154,000		4.86	(749,075.00)
Large Print	Per Test	369		0.70	(258.00)	369		0.73	(270.00)	369		0.76	(281.00)	369		0.79	(293.00)	369		0.83	(306.00)
Spanish	Per Test	3,271		5.14	(16,800.00)	3,271		5.35	(17,504.00)	3,271		5.54	(18,133.00)	3,271		5.74	(18,786.00)	3,271		5.97	(19,525.00)
Braille	Per Test	29		4.45	(129.00)	29		4.66	(135.00)	29		4.86	(141.00)	29		5.03	(146.00)	29		5.28	(153.00)
<b>ELA tests</b>																					
Standard	Per Test	210,000		7.27	(1,527,169.00)	196,000		7.56	(1,481,365.00)	182,000		7.81	(1,422,311.00)	168,000		8.08	(1,357,297.00)	154,000		8.38	(1,290,240.00)
Large Print	Per Test	287		0.90	(258.00)	287		0.94	(270.00)	287		0.98	(281.00)	287		1.02	(293.00)	287		1.07	(306.00)
Spanish	Per Test	N/A																			
Braille	Per Test	28		4.61	(129.00)	28		4.82	(135.00)	28		5.04	(141.00)	28		5.21	(146.00)	28		5.46	(153.00)
<b>Science tests</b>																					
Standard	Per Test	210,000		6.50	(1,365,354.00)	196,000		6.76	(1,325,154.00)	182,000		6.99	(1,273,020.00)	168,000		7.23	(1,215,447.00)	154,000		7.51	(1,156,188.00)
Large Print	Per Test	328		0.79	(258.00)	328		0.82	(270.00)	328		0.86	(281.00)	328		0.89	(293.00)	328		0.93	(306.00)
Spanish	Per Test	2,714		6.48	(17,592.00)	2,714		6.75	(18,309.00)	2,714		6.98	(18,947.00)	2,714		7.22	(19,608.00)	2,714		7.50	(20,356.00)
Braille	Per Test	28		4.61	(129.00)	28		4.82	(135.00)	28		5.04	(141.00)	28		5.21	(146.00)	28		5.46	(153.00)
Online Testing: All Test Types	Per Test	210,000		5.51	(1,157,029.00)	252,000		5.56	(1,400,036.00)	294,000		5.61	(1,650,343.00)	336,000		5.70	(1,915,348.00)	378,000		5.82	(2,201,746.00)
<b>Total Annual Amount/(Credit) Due</b>		<b>(4,963,337.00)</b>				<b>(5,097,341.00)</b>				<b>(5,205,788.00)</b>				<b>(5,313,820.00)</b>				<b>(5,438,507.00)</b>			

**Instructions:**

- 1) At the end of each year, the Selected Offeror and the Commonwealth will enter the actual volume of tests in the green highlighted cells to determine any over or under charges.
- 2) The Selected Offeror will be reimbursed for any under charges and the Commonwealth will be credited for any over charges.

**APPENDIX E - BAFO COST SUBMITTAL**

<b>CLASSROOM DIAGNOSTIC TOOLS (CDT) - DEVELOPMENT AND ADMINISTRATION</b>						
<b>Tasks</b>	<b>January 1, 2016 - June 30, 2016</b>	<b>July 1, 2016 - June 30, 2017</b>	<b>July 1, 2017 - June 30, 2018</b>	<b>July 1, 2018 - June 30, 2019</b>	<b>July 1, 2019 - June 30, 2020</b>	<b>July 1, 2020 - June 30, 2021</b>
<b>Project Management</b> - including, but not limited to: Program Director, Project Manager, Program Administrator/Coordinator, Toll Free Support Line, Customer Service, Web/Email Support Line, Training Activities and Interactive Simulations, Professional Development Activities, Update and Maintenance of Professional Development Tools and Resources, Test and Technology Coordinator Training, QA eTesting, General QA Testing, Development Travel, Program Management Travel, Meetings, Transition Related Activities	\$0.00	\$1,380,398.00	\$1,561,463.00	\$1,519,430.00	\$1,542,177.00	\$1,601,691.00
<b>Information Technology/ Test Delivery System (CBTs)</b> - including, but not limited to: Online Test Set Up, Online Accommodations, Item Banking and Transfer of all items into New Bank, Report Design and Programming, Reporting System Maintenance, Reporting Systems Operation, Set Up Costs, Annual Fixed Costs, Per Student Fees, Tests System Maintenance and Support, Online Tools, Initial Set up and Programming, CAT System Compatibility Test, Transition Related Activities	\$0.00	\$810,172.00	\$790,708.00	\$237,363.00	\$239,131.00	\$244,961.00
<b>Test Development</b> - including, but not limited to: Test Design, Item Development, Forms Construction, Item Copyright, Item Samplers, Item Review Meeting Prep Time, Transition Related Activities	\$0.00	\$258,155.00	\$1,201,905.00	\$330,518.00	\$289,059.00	\$338,841.00
<b>Psychometrics</b> - including, but not limited to: General Psychometric Labor for Analysis, Scaling, Equating, etc., Various Studies1 (Correlation analysis with Keystone Exams), Various Studies 2, Technical Report, Transition Related Activities	\$0.00	\$506,443.00	\$454,775.00	\$546,300.00	\$567,070.00	\$618,245.00
<b>Production, Manufacturing, Shipping and Distribution</b> - including, but not limited to: Design and Preparation of Online Manuals, Item Samplers, Transition Related Activities		\$6,221.00	\$20,829.00	\$7,628.00	\$6,965.00	\$7,963.00
<b>Receiving, Scanning, Editing and Scoring</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Reporting</b> - including, but not limited to: On-line Reporting, On-Line Reports Preparation, Linkage to Classroom Resources and SAS, Transition Related Activities	\$0.00	\$37,684.00	\$35,466.00	\$40,863.00	\$42,196.00	\$45,033.00
<b>Yearly Total for Classroom Diagnostic Tool (Excludes any Optional Services)</b>	\$ -	\$ 2,999,073.00	\$ 4,065,146.00	\$ 2,682,102.00	\$ 2,686,598.00	\$ 2,856,734.00
<b>Total 5 1/2 Year Costs for Classroom Diagnostic Tool (Excludes any Optional Services)</b>		\$	<b>15,289,653.00</b>			

\*\*Any figures presented in the RFP are based on historical usage and may fluctuate based on future needs. All costs will remain in effect for the life of the Contract.

\*\*\*Fiscal Year runs July 1 - June 30\*\*\*

**APPENDIX E - BAFO COST SUBMITTAL**

**APPENDIX E - BAFO COST SUBMITTAL**



**APPENDIX E - BAFO COST SUBMITTAL**

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**APPENDIX E - COST SUBMITTAL**

The cost for optional services submitted in the Optional Services Tab of Appendix E - Cost Submittal will not be included as part of the cost evaluation for this RFP. The Optional Services Tab costs will, however, be discussed and negotiated during contract negotiations with the Selected Offeror in order to establish the cost to be charged for any optional services that might ultimately be utilized. In the event the Commonwealth decides to utilize an optional service after the Contract has been executed, an amendment will be processed to implement the optional service at the price that will have been established during contract negotiations.

<b>OPTION 1 - ENGLISH COMPOSITION EXAMS</b>					
<b>Tasks</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<b>Project Management</b> - including, but not limited to: Program Director, Project Manager, Program Administrator/Coordinator, Toll Free Support Line, Customer Service, Web/Email Support Line, Center for Assessment Subcontract, Assessment Update Bulletins, Training Activities, QA eTesting, General QA Testing, Development Travel, Program Management Travel, Meetings, Transition Related Activities	\$80,131.00	\$73,522.00	\$0.00	\$0.00	\$0.00
<b>Information Technology/ Test Delivery System (CBTs)</b> - including, but not limited to: Online Order and Inventory System, File Linkage, Item Banking and Transfer of all items into New Bank, Report Design and Programming, Reporting System Maintenance, Systems Operation and Maintenance, Set Up Costs, Annual Fixed Costs, Per Student Fees, Tests System Maintenance and Support, Transition Related Activities	\$2,933.00	\$47,401.00	\$9,675.00	\$10,059.00	\$10,492.00
<b>Test Development</b> - including, but not limited to: Test Design, Item Development, Forms Construction, Item Copyright, Item Scoring Guide, Item Review Meeting Prep Time, Translations, Transition Related Activities	\$62,257.00	\$153,322.00	\$113,929.00	\$118,425.00	\$123,490.00
<b>Psychometrics</b> - including, but not limited to: Linking Studies, Third Party Equating Check/Validation, Validity Studies, Alignment Studies, Data Forensics, Technical Report, Work Associated with Standard Setting Meetings (exclude travel), Transition Related Activities	\$13,905.00	\$61,467.00	\$29,573.00	\$30,732.00	\$32,024.00
<b>Production, Manufacturing, Shipping and Distribution</b> - including, but not limited to: Accommodations, Design and Composition, Print and Binding, Freight, Warehouse/Distribution, Pre-ID Labels, Item and Scoring Samplers, One Page Sheets for Math Formulas and Open Ended Item Scoring Guidelines, Test Administrator Training Manual, All Other Manuals (including Spanish), Modified Ancillaries for Special Populations, Large Print/Braille - Composition and Printing, Large Print/Braille - Other, Item and scoring samplers in Braille, Transition Related Activities	\$0.00	\$367,576.00	\$767,252.00	\$692,535.00	\$680,856.00
<b>Receiving, Scanning, Editing and Scoring</b> - including, but not limited to: Receiving/Staging, Scanning, Editing, Supplier Scoring ECR, Supplier Scoring SCR, Supplier Scoring Management Labor, Facilities and Equipment Rental, Transition Related Activities	\$0.00	\$1,103,891.00	\$2,208,244.00	\$2,246,214.00	\$2,290,264.00
<b>Reporting</b> - including, but not limited to: Report Printing and Delivery, On-line Reporting, On-Line Reports Preparation, Data Query and Reporting Tool, Production of Student Data Files, Management Reports, Transition Related Activities	\$0.00	\$248,085.00	\$333,864.00	\$325,491.00	\$333,663.00
<b>Yearly Total for Development and Administration of English Composition Exams</b>	<b>\$159,226.00</b>	<b>\$2,055,264.00</b>	<b>\$3,462,537.00</b>	<b>\$3,423,456.00</b>	<b>\$3,470,789.00</b>
<b>Total 5 1/2 Year Costs Development and Administration of English Composition Exams</b>	<b>\$12,571,272.00</b>				

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**APPENDIX E - COST SUBMITTAL**

The cost for optional services submitted in the Optional Services Tab of Appendix E - Cost Submittal will not be included as part of the cost evaluation for this RFP. The Optional Services Tab costs will, however, be discussed and negotiated during contract negotiations with the Selected Offeror in order to establish the cost to be charged for any optional services that might ultimately be utilized. In the event the Commonwealth decides to utilize an optional service after the Contract has been executed, an amendment will be processed to implement the optional service at the price that will have been established during contract negotiations.

<b>OPTION 2 - CIVICS &amp; GOVERNMENT EXAMS</b>					
<b>Tasks</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<b>Project Management</b> - including, but not limited to: Program Director, Project Manager, Program Administrator/Coordinator, Toll Free Support Line, Customer Service, Web/Email Support Line, Center for Assessment Subcontract, Assessment Update Bulletins, Training Activities, QA eTesting, General QA Testing, Development Travel, Program Management Travel, Meetings, Transition Related Activities	\$159,286.00	\$283,131.00	\$313,914.00	\$283,478.00	\$293,847.00
<b>Information Technology/ Test Delivery System (CBTs)</b> - including, but not limited to: Online Order and Inventory System, File Linkage, Item Banking and Transfer of all items into New Bank, Report Design and Programming, Reporting System Maintenance, Systems Operation and Maintenance, Set Up Costs, Annual Fixed Costs, Per Student Fees, Tests System Maintenance and Support, Transition Related Activities	\$4,372.00	\$81,697.00	\$64,461.00	\$60,660.00	\$59,838.00
<b>Test Development</b> - including, but not limited to: Test Design, Item Development, Forms Construction, Item Copyright, Item Scoring Guide, Item Review Meeting Prep Time, Translations, Transition Related Activities	\$102,965.00	\$335,289.00	\$422,508.00	\$401,286.00	\$397,774.00
<b>Psychometrics</b> - including, but not limited to: Linking Studies, Third Party Equating Check/Validation, Validity Studies, Alignment Studies, Data Forensics, Technical Report, Work Associated with Standard Setting Meetings (exclude travel), Transition Related Activities	\$14,682.00	\$23,779.00	\$65,493.00	\$31,518.00	\$32,713.00
<b>Production, Manufacturing, Shipping and Distribution</b> - including, but not limited to: Accommodations, Design and Composition, Print and Binding, Freight, Warehouse/Distribution, Pre-ID Labels, Item and Scoring Samplers, One Page Sheets for Math Formulas and Open Ended Item Scoring Guidelines, Test Administrator Training Manual, All Other Manuals (including Spanish), Modified Ancillaries for Special Populations, Large Print/Braille - Composition and Printing, Large Print/Braille - Other, Item and scoring samplers in Braille, Transition Related Activities	\$0.00	\$279,283.00	\$544,603.00	\$645,671.00	\$618,342.00
<b>Receiving, Scanning, Editing and Scoring</b> - including, but not limited to: Receiving/Staging, Scanning, Editing, Supplier Scoring ECR, Supplier Scoring SCR, Supplier Scoring Management Labor, Facilities and Equipment Rental, Transition Related Activities	\$0.00	\$305,512.00	\$1,242,454.00	\$2,066,177.00	\$2,104,928.00
<b>Reporting</b> - including, but not limited to: Report Printing and Delivery, On-line Reporting, On-Line Reports Preparation, Data Query and Reporting Tool, Production of Student Data Files, Management Reports, Transition Related Activities	\$0.00	\$1,806.00	\$284,522.00	\$317,616.00	\$324,695.00
<b>Yearly Total for Development and Administration of Civics &amp; Government Exams</b>	<b>\$281,305.00</b>	<b>\$1,310,497.00</b>	<b>\$2,937,955.00</b>	<b>\$3,806,406.00</b>	<b>\$3,832,137.00</b>

<b>Total 5 1/2 -Year Costs Development and Administration of Civics &amp; Government Exams</b>	<b>\$12,168,300.00</b>
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**APPENDIX E - COST SUBMITTAL**

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<b>OPTION 3 - PERFORMANCE ASSESSMENTS</b>					
<b>Tasks</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<b>Performance Tasks (PTs)</b> – Including, but not limited to: (one PT per content area), development of PT, Administration, delivery of PPT or online, scoring responses, development of rubrics for teachers, training of teachers, psychometrics, reporting	\$428,207.00	\$3,874,250.00	\$11,481,374.00	\$11,297,309.00	\$11,536,264.00
<b>Yearly Total for Performance Assessments</b>	<b>\$428,207.00</b>	<b>\$3,874,250.00</b>	<b>\$11,481,374.00</b>	<b>\$11,297,309.00</b>	<b>\$11,536,264.00</b>
<b>Total 5 1/2 Year Costs for Performance Assessments</b>	<b>\$38,617,404.00</b>				

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**APPENDIX E - COST SUBMITTAL**

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<b>OPTION 4 - EXPANSION OF CLASSROOM DIAGNOSTIC TOOL TO INCLUDE KINDERGARTEN THROUGH GRADE 2</b>					
<b>Tasks</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<b>Project Management</b> including, but not limited to: Program Director, Project Manager, Program Administrator/Coordinator, Toll Free Support Line, Customer Service, Web/Email Support Line, Training Activities and Interactive Simulations, Professional Development Activities, Update and Maintenance of Professional Development Tools and Resources, Test and Technology Coordinator Training, QA eTesting, General QA Testing, Development Travel, Program Management Travel, Meetings, Transition Related Activities	\$63,840.00	\$369,639.00	\$59,878.00	\$62,299.00	\$64,791.00
<b>Information Technology/ Test Delivery System (CBTs)</b> - including, but not limited to: Online Test Set Up, Online Accommodations, Item Banking and Transfer of all items into New Bank, Report Design and Programming, Reporting System Maintenance, Reporting Systems Operation, Set Up Costs, Annual Fixed Costs, Per Student Fees, Tests System Maintenance and Support, Online Tools, Initial Set up and Programming, CAT System Compatibility Test, Transition Related Activities	\$11,713.00	\$77,690.00	\$110,978.00	\$77,553.00	\$80,655.00
<b>Test Development</b> - including, but not limited to: Test Design, Item Development, Forms Construction, Item Copyright, Item Samplers, Item Review Meeting Prep Time, Transition Related Activities	\$356,196.00	\$571,210.00	\$93,194.00	\$48,481.00	\$50,420.00
<b>Psychometrics</b> - including, but not limited to: General Psychometric Labor for Analysis, Scaling, Equating, etc., Various Studies1 (Correlation analysis with Keystone Exams), Various Studies 2, Technical Report, Transition Related Activities	\$0.00	\$82,397.00	\$21,668.00	\$14,845.00	\$15,439.00
<b>Production, Manufacturing, Shipping and Distribution</b> - including, but not limited to: Design and Preparation of Online Manuals, Item Samplers, Transition Related Activities	\$0.00	\$11,099.00	\$2,246.00	\$1,168.00	\$1,215.00
<b>Receiving, Scanning, Editing and Scoring</b>					
<b>Reporting</b> - including, but not limited to: On-line Reporting, On-Line Reports Preparation, Linkage to Classroom Resources and SAS, Transition Related Activities	\$0.00	\$2,775.00	\$42,407.00	\$30,768.00	\$31,999.00
<b>Yearly Total for Expansion of CDT (to include Kindergarten through Grade 2)</b>	<b>\$431,749.00</b>	<b>\$1,114,810.00</b>	<b>\$330,371.00</b>	<b>\$235,114.00</b>	<b>\$244,519.00</b>
<b>Total 5 1/2 Year Costs for Expansion of CDT (to include Kindergarten through Grade 2)</b>		<b>\$2,356,563.00</b>			

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