***\*\*\*DRAFT\*\*\* Budget Narrative*** imb-adad-nov21item01a05

***California Assessment System CN220002*** Attachment 5

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# California Assessment System CN220002 Narrative for the Budget Summary

The purpose of this document is to provide supporting information to the budget summary that Educational Testing Service (ETS) submitted to staff from the California Department of Education (CDE), California State Board of Education (SBE), and Department of Finance as part of the contract negotiations for Request for Qualifications (RFQ) CN220002. The budget summary was presented to the CDE on October 15, 2021. The narrative is organized in the same order as Budget Form B in the budget summary.

The resulting contract includes the administration of the California Assessment of Student Performance and Progress (CAASPP) and English Language Proficiency Assessments for California (ELPAC) systems, collectively known as the California Assessment System. The budget summary will use the term “California Assessment System” when referring to costs that apply to both programs and will use the specific assessment programs or test names as applicable.

## General Comments about Fixed Costs

* Fixed costs include costs for the activities that must occur in order to successfully administer the California Assessment System regardless of variables, such as, but not limited to, the following: number of tests, number of students tested, or number of local educational agencies (LEAs), schools, or test administrators. To administer at least one test, the activities described as fixed costs must occur.
* Fixed costs include activities that are not tied to a specific testing program and that must occur to operate the California Assessment System. These tasks include the comprehensive plan and schedule (Task 1), program support services (Task 2), technology services (Task 3), test security measures (Task 4), accessibility and accommodations (Task 5), and assessment innovations (Task 6.8).
* Fixed costs also include activities that relate directly to the specific testing program. These activities must occur in order to administer at least one test for each grade and content area required. These fixed costs may include test materials construction and production (whether online or paper), scoring, analysis, and psychometric/technical activities. These fixed costs are combined with variable costs. Additional information about these fixed costs is in the following sections for each testing program. Tasks that have fixed costs specific to a testing program include test development (Task 6), test administration (Task 7), and reporting (Task 9). Scoring and analysis (Task 8) has a mix of both fixed and variable costs.
* The testing programs within the California Assessment System also share some specific activities that create efficiencies in the administration and operations of the overall assessment system. These include, but are not limited to, the following: preparing the test delivery system for computer-based tests, packaging paper-pencil testing materials for the different testing programs and shipping these materials to LEAs, collecting the paper test materials from LEAs, processing and preparing the test materials (both online or paper tests) when returned to the scoring center, and reporting the test results to the LEAs. For the California Assessment System, the fixed costs for these shared activities are allocated to each testing program according to the expected number of students taking the tests.

## General Comments about Variable Costs

* Variable costs include activities that are impacted directly by factors that can change, such as number and types of test materials or number of test takers.
* For the California Assessment System, the most significant drivers of variable costs involve the number of test takers, which varies by and for each testing program, and the number of student responses that human readers must score.
* Variable costs generally include activities that are tied to a specific testing program. Scoring and analysis (Task 8) includes variable costs and has associated fixed costs.

## Administrative and Program Support Costs

* The tasks and associated costs included in this area are those that contribute to the overall completion of the California Assessment System Scope of Work (SOW) and that are not attributed to a specific testing program.
* Costs for the comprehensive plan and schedule (Task 1) include overall project management and coordination of communications and collaborations with the Technical Advisory Groups and other CDE-designated interest holders.
* Costs for program support services (Task 2) include support to and training of LEAs for all aspects of the California Assessment System, tiered help desk support, and continuous data-driven improvement activities (e.g., focus groups, surveys).
* Costs for technology services (Task 3) include the technology services in support of the California Assessment System that are not specific to an assessment. These include, but are not limited to, the Test Operations Management System (TOMS), the Test Delivery System (TDS), secure browsers used by students to take the tests, the Test Administrator (TA) Interface that test administrators use to proctor a testing session, single sign on (SSO) for seamless access to multiple online resources, remote and in-person administration functionality, hosting the TDS with sufficient resources to support at least 2,000,000 concurrent users and with the capacity to scale up to 3,000,000 concurrent users, and ongoing enhancements to the technology services.
* Costs for test security measures (Task 4) include the monitoring of social media and websites for posts of confidential and proprietary CAASPP and ELPAC materials, audits of LEA test administration processes, and security breach investigations.
* Costs for accessibility and accommodations (Task 5) include supports for assistive technology, accommodations, and translations of the assessments where applicable.
* Costs for portions of test administration (Task 7) that support all assessments include the test administration guides and online help.
* Costs for portions of reporting (Task 9) that support all assessments include the California Reporting Datawarehouse (CARD), a data warehouse customized to California’s requirements that will provide actionable and reliable data collected from a number of sources, all in one place. Costs also include special studies approved by the CDE in support of the federal and state requirements and of ensuring assessment validity.
* All costs in this area are fixed costs that are based on the estimated labor and other direct costs needed to complete each task, using reasonable assumptions, expertise, and experience of the ETS team.

## Assessment Development Costs

* The scope of the assessment development costs for the Smarter Balanced Summative and Interim Assessments for ELA and Mathematics includes the processing of the items from Smarter Balanced into the item bank for California. The actual development of the items for the Smarter Balanced ELA and Mathematics assessments is the responsibility of the Smarter Balanced Consortium.
* The scope of assessment development costs includes the following CAASPP and ELPAC assessments that are aligned to the SBE-approved test blueprints for each. The assessment development activities continue from the previous contract #CN150012 for the following:
  + Tests under CAASPP
    - California Alternate Assessments (CAAs) for English language arts/literacy (ELA) and Mathematics—online summative assessments administered to eligible students in grades three through eight (inclusive) and grade eleven
    - California Science Test (CAST)—online summative tests administered to students in grades five, eight, and once in high school and also available as paper-pencil tests for eligible students
    - CAA for Science—online summative assessment and administered as performance tasks (PTs) throughout the instructional year to eligible students in grades five, eight, and once in high school
    - California Spanish Assessment (CSA)—online optional summative assessments administered to students in grades three through eight (inclusive) and in high school
  + Tests under ELPAC
    - Initial ELPAC—online proficiency assessments administered to eligible students in transitional kindergarten through grade twelve (inclusive)
    - Summative ELPAC—online proficiency assessments administered to students in transitional kindergarten through grade twelve (inclusive) who are designated as English learners (ELs) and also available as paper-pencil tests for eligible students
    - Initial Alternate ELPAC—online proficiency assessments administered to eligible students in transitional kindergarten through grade twelve (inclusive), whose individual education plans (IEP) designate the administration of an alternate assessment
    - Summative Alternate ELPAC—online proficiency assessments administered to students in transitional kindergarten through grade twelve (inclusive) who are designated as ELs and whose IEP designate the administration of an alternate assessment
* The scope of assessment development activities also includes the expansion of the following assessments:
  + Speaking and full-write items to add to the existing CSA—activities include test design, revised CSA test blueprints, item development, field testing, item analysis, and revised achievement level descriptors (ALDs) and threshold scores
  + Interim assessments for CAST that may be administered to students in transitional kindergarten through grade twelve (inclusive)—activities include test design and item development based on the summative CAST
  + Interim assessments for ELPAC that may be administered to EL students in transitional kindergarten through grade twelve (inclusive)—activities include test design and item development based on the Summative ELPAC
* Costs for adjusting the test blueprints if and when approved by the SBE are included in the costs for Task 6.
* All costs for assessment development activities are fixed costs under Task 6.
* The average cost per item for an assessment depends on the mix of item types and number of items.

## Assessment Innovations

* The scope of the assessment innovations activities under Task 6.8 includes collaborating with the SBE and the CDE to design and develop assessment innovations for science. If the initial concept paper, assessment design, assessment development, and implementation plans are approved, ETS will implement the approved plans and conduct continuous data-driven improvements to ensure the reliability, validity, and relevance of the assessment innovations.
* All costs for assessment innovations are fixed costs under Task 6.8., that are dependent on SBE approval of the required plans and designs at each phase.

## Smarter Balanced Summative Assessment Costs

* The tasks and associated costs included in this area are those that are specifically related to the computer-based (online) administration of the Smarter Balanced Summative Assessments in ELA and Mathematics. All students in grades three through eight (inclusive) and eleven are required to take the Smarter Balanced Summative Assessments. Students eligible to take the CAA for ELA or CAA for Mathematics are exempt from the Smarter Balanced test in the same content area.
* The summative assessments are available as computer-based online tests, which is the primary mode of the test administration. The paper-pencil summative assessments are available for each administration covered under the contract for students with IEPs, Section 504 plans, or schools with technology issues due to an emergency.
* The costs for Smarter Balanced assessments are based on the estimated test taker counts provided in the RFQ. The estimated number of test takers for the Smarter Balanced Online Summative Assessments in all grades is 3,200,000 each year.
  + Students in grades three through eight (inclusive) and grade eleven must take the Smarter Balanced Summative Assessments for Mathematics, including EL students who have been enrolled in United States schools less than 12 months.
  + Students in grades three through eight (inclusive) and grade eleven must take the Smarter Balanced Summative Assessments for ELA. However, per testing regulations, EL students who have been enrolled in United States schools less than 12 months may be exempt from taking the Smarter Balanced Summative Assessment for ELA; for the purposes of planning and providing cost estimates, ETS assumes that the percentage of EL students exempt from testing in ELA will be a small fraction of the overall test taker counts.
* The Smarter Balanced Summative Assessments are developed by the Smarter Balanced Consortium. Therefore, the ETS budget for this contract does not include test development costs for these tests.
* Use of the Smarter Balanced Summative Assessments are paid by California through membership fees to the consortium. The membership fees include costs for activities such as, but not limited to, item and task development, fees for copyrighted materials, and tier 3 support to the Smarter Balanced systems and materials used by California. Therefore, the ETS budget for this contract does not include costs for these and other Smarter Balanced-provided activities. The ETS cost estimate assumes California will pay these fees directly, outside of ETS’s pricing.
* Costs include reasonable changes to the test administration process, scoring and analysis, and reporting—including revisions to the Student Score Reports—that support the continued evolution of the assessments.
* Task 7: Test Administration
  + The *fixed costs specific* to the Smarter Balanced Online Summative Assessments for this task include the following:
    - Providing the Smarter Balanced practice and training tests
    - Providing the online summative assessment as computer-adaptive tests (CAT) and PTs, along with necessary supporting materials
    - Providing user guides and Directions for Administration
  + The *fixed costs shared* with other testing programs for this task include the following:
    - There are no shared fixed costs.
  + The *variable costs specific* to the Smarter Balanced Online Summative Assessments include the following:
    - There are no program-specific variable costs.
  + The *variable costs shared* with other testing programs for this task include the following:
    - There are no shared variable costs.
* Task 8: Scoring and Analysis
  + The *fixed costs specific* to the Smarter Balanced Online Summative Assessments for this task include the following:
    - Receiving and processing the student response and scored data from the computer-based test delivery system
    - Programming the scoring system with the Smarter Balanced test questions
    - Analyzing the Smarter Balanced test questions as part of the quality control processes
    - Preparing the hand-scoring and artificial intelligence (AI) processes and systems
  + The *fixed costs shared* with other testing programs for this task include the following:
    - There are no shared fixed costs.
  + The *variable costs specific* to the Smarter Balanced Online Summative Assessments for this task include the following:
    - Scoring the student responses including the responses that must be hand scored
  + The *variable costs shared* with other testing programs for this task include the following:
    - There are no shared variable costs.
* Task 9: Reporting
  + The *fixed costs specific* to the Smarter Balanced Online Summative Assessments for this task include the following:
    - Producing the Smarter Balanced results for the Individual Student Reports
    - Providing a data file of test results to the Smarter Balanced Consortium
    - Completing the psychometric analyses for the Smarter Balanced tests
    - Producing the California Growth Model analysis, as data become available
    - Producing the technical report for Smarter Balanced
  + The *fixed costs shared* with other testing programs for this task include the following:
    - There are no shared fixed costs.
  + The *variable costs specific* to the Smarter Balanced Summative Assessments for this task include the following:
    - There are no program-specific variable costs.
  + The *variable costs shared* with other testing programs for this task include the following:
    - There are no shared variable costs.

## Smarter Balanced Interim Assessment Costs

* The tasks and associated costs included in this area are those that are specifically related to the delivery of the Smarter Balanced Interim Assessments in ELA and Mathematics and access to the Smarter Balanced Tools for Teachers (T4T).
* The Smarter Balanced Interim Assessments are designed to be administered on the same computer-based test delivery platform as the other CAASPP and ELPAC assessments. Students will use the same secure browsers, and test administrators (TAs) will use the same TA Interface as used for all CAASPP and ELPAC assessments. LEAs may administer the Smarter Balanced Interim Assessments to any student enrolled in transitional kindergarten through grade twelve.
* The test delivery system will include the capability for the CDE to limit access to the interim assessments per the state testing regulations for CAASPP and ELPAC.
* The interim assessment costs include access to the Teacher Assessment Scoring Center (TASC): a scoring module that Cambium Assessments, Inc., developed and operates.
* Results from the interim assessments are available through the California Educator Reporting System (CERS), developed and operated by Smarter Balanced on behalf of the CDE. Costs to develop and support SSO to CERS are included in the ETS costs under Task 3. CERS is developed and provided by Smarter Balanced; therefore, costs to maintain CERS are not included in the ETS budget for this contract.
* Costs to develop and support SSO access to the Smarter Balanced T4T are included in the ETS costs under Task 3. T4T is provided and maintained by Smarter Balanced; therefore, costs to maintain T4T itself are not included in the ETS budget for this contract.
* All costs related for the Smarter Balanced Interim Assessments and T4T are fixed costs.

## California Alternate Assessments for ELA and Mathematics Costs

* The tasks and associated costs included in this area are those that are specifically related to the administration of the CAAs for ELA and Mathematics. The CAAs for ELA and Mathematics will be administered to students in grades three through eight (inclusive) and grade eleven whose IEP teams have determined that the student’s cognitive disabilities prevent the student from taking the Smarter Balanced Summative Assessments.
* The CAAs for ELA and Mathematics are available as a computer-based online test, which is the only mode of the test administration.
* The costs for the CAAs for ELA and Mathematics are based on the estimated test taker counts provided in the RFQ. The estimated number of test takers for the online CAAs in all grades is 39,000 each year.
* Costs include reasonable changes to the test administration process, scoring and analysis, and reporting—including revisions to the Student Score Reports—that support the continued evolution of the assessments.
* Task 7: Test Administration
  + The *fixed costs specific* to the CAAs for ELA and Mathematics for this task include the following:
    - Providing the practice and training tests for CAAs for ELA and Mathematics
    - Providing the online assessment along with necessary supporting materials
    - Providing user guides and Directions for Administration
  + The *fixed costs shared* with other testing programs for this task include the following:
    - There are no shared fixed costs.
  + The *variable costs specific* to the CAAs for ELA and Mathematics include the following:
    - There are no program-specific variable costs.
  + The *variable costs shared* with other testing programs for this task include the following:
    - There are no shared variable costs.
* Task 8: Scoring and Analysis
  + The *fixed costs specific* to the CAAs for ELA and Mathematics for this task include the following:
    - Receiving and processing the student response and scored data from the computer-based test delivery
    - Programming the scoring system with the CAA test questions
    - Analyzing the CAA test questions as part of the quality control processes
  + The *fixed costs shared* with other testing programs for this task include the following:
    - There are no shared fixed costs.
  + The *variable costs specific* to the CAAs for ELA and Mathematics include the following:
    - Processing the scores
  + The *variable costs shared* with other testing programs for this task include the following:
    - There are no shared variable costs.
* Task 9: Reporting
  + The *fixed costs specific* to the CAAs for ELA and Mathematics for this task include the following:
    - Producing the CAAs for ELA and Mathematics results on the Student Score Reports
    - Programming the reporting system to report the CAAs for ELA and Mathematics results
    - Completing the psychometric analyses for the CAAs for ELA and Mathematics tests
    - Producing the technical report for CAAs for ELA and Mathematics
  + The *fixed costs shared* with other testing programs for this task include the following:
    - There are no shared fixed costs.
  + The *variable costs specific* to the CAAs for ELA and Mathematics for this task include the following:
    - There are no program-specific variable costs.
  + The *variable costs shared* with other testing programs for this task include the following:
    - There are no shared variable costs.

## California Science Test (Summative) Costs

* The tasks and associated costs included in this area are those that are specifically related to the administration of the summative CAST. CAST will be administered to students enrolled in grades five, eight, and once in high school (i.e., grades ten, eleven, or twelve). Students in grade twelve who have not taken the CAST in grade ten or eleven will automatically be registered to take the CAST before they complete high school.
* The CAST is available as a computer-based online test which is the primary mode of the test administration. The paper-pencil versions of CAST are available for each administration covered under the contract for students with IEPs, Section 504 plans, or for schools with technology issues due to an emergency.
* The costs for CAST are based on the estimated test taker counts provided in the RFQ. The estimated number of test takers for CAST in all grades is 1,472,000 each year.
* Costs include reasonable changes to the test administration process, scoring and analysis, and reporting—including revisions to the Student Score Reports—that support the continued evolution of the assessments.
* Task 7: Test Administration
  + The *fixed costs specific* to CAST for this task include the following:
    - Providing the practice and training tests for CAST
    - Providing the online assessment along with necessary supporting materials
    - Providing user guides and Directions for Administration
  + The *fixed costs shared* with other testing programs for this task include the following:
    - There are no shared fixed costs.
  + The *variable costs specific* to CAST include the following:
    - There are no program-specific variable costs.
  + The *variable costs shared* with other testing programs for this task include the following:
    - There are no shared variable costs.
* Task 8: Scoring and Analysis
  + The *fixed costs specific* to CAST for this task include the following:
    - Receiving and processing the student response and scored data from the computer-based test delivery
    - Programming the scoring system with the CAST test questions
    - Analyzing the CAST test questions as part of the quality control processes
  + The *fixed costs shared* with other testing programs for this task include the following:
    - There are no shared fixed costs.
  + The *variable costs specific* to CAST include the following:
    - Scoring the student responses, including responses that must be hand scored
  + The *variable costs shared* with other testing programs for this task include the following:
    - There are no shared variable costs.
* Task 9: Reporting
  + The *fixed costs specific* to CAST for this task include the following:
    - Producing CAST results on the Student Score Reports
    - Programming the reporting system to report CAST results
    - Completing the psychometric analyses for CAST
    - Producing the technical report for CAST
  + The *fixed costs shared* with other testing programs for this task include the following:
    - There are no shared fixed costs.
  + The *variable costs specific* to CAST for this task include the following:
    - There are no program-specific variable costs.
  + The *variable costs shared* with other testing programs for this task include the following:
    - There are no shared variable costs.

## CAST Interim Assessment Costs

* The tasks and associated costs included in this area are those that are specifically related to the delivery of the new CAST Interim Assessments.
* The CAST Interim Assessments are designed to be administered on the same computer-based test delivery platform the other CAASPP and ELPAC assessments. Students will use the same secure browsers, and test administrators will use the same TA Interface as used for all CAASPP and ELPAC assessments. LEAs may administer the CAST Interim Assessments to any student enrolled in transitional kindergarten through grade twelve, inclusive.
* The TDS will include the capability for the CDE to limit concurrent user access to the interim assessments during the summative assessment testing window per the State testing regulations for CAASPP and ELPAC.
* The interim assessment costs include access to the TASC: a scoring module that Cambium Assessments, Inc., developed and operates.
* Results from the interim assessments may be available through CERS, developed and operated by Smarter Balanced on behalf of the CDE. Costs to develop and support SSO to CERS are included in the ETS costs under Task 3. CERS is developed and provided by Smarter Balanced; therefore, costs to maintain CERS are not included in the ETS budget for this contract.
* All costs related for the CAST Interim Assessments are fixed costs.

## California Alternate Assessments for Science Costs

* The tasks and associated costs included in this area are those that are specifically related to the administration of the CAAs for Science. The CAA for Science will be administered to students enrolled in grades five, eight, and once in high school whose IEP teams have determined that the student’s cognitive disabilities prevent the student from taking the CAST.
* The CAAs for Science are available as a computer-based online test, which is the only mode of the test administration.
* The costs for the CAAs for Science are based on the estimated test taker counts provided in the RFQ. The estimated number of test takers for the online CAAs in all grades is 16,500 each year.
* Costs include reasonable changes to the test administration process, scoring and analysis, and reporting—including revisions to the Student Score Reports—that support the continued evolution of the assessments.
* Task 7: Test Administration
  + The *fixed costs specific* to the CAAs for Science for this task include the following:
    - Providing the practice and training tests for CAAs for Science
    - Providing the online assessment along with necessary supporting materials
    - Providing user guides and Directions for Administration
  + The *fixed costs shared* with other testing programs for this task include the following:
    - There are no shared fixed costs.
  + The *variable costs specific* to the CAAs for Science include the following:
    - There are no program-specific variable costs.
  + The *variable costs shared* with other testing programs for this task include the following:
    - There are no shared variable costs.
* Task 8: Scoring and Analysis
  + The *fixed costs specific* to the CAAs for Science for this task include the following:
    - Receiving and processing the student response and scored data from the computer-based test delivery
    - Programming the scoring system with the CAA test questions
    - Analyzing the CAA test questions as part of the quality control processes
  + The *fixed costs shared* with other testing programs for this task include the following:
    - There are no shared fixed costs.
  + The *variable costs specific* to the CAAs for Science include the following:
    - Processing the scores
  + The *variable costs shared* with other testing programs for this task include the following:
    - There are no shared variable costs.
* Task 9: Reporting
  + The *fixed costs specific* to the CAAs for Science for this task include the following:
    - Producing the CAAs for Science results on the Student Score Reports
    - Programming the reporting system to report the CAAs for Science results
    - Completing the psychometric analyses for the CAAs for Science tests
    - Producing the technical report for CAAs for Science
  + The *fixed costs shared* with other testing programs for this task include the following:
    - There are no shared fixed costs.
  + The *variable costs specific* to the CAAs for Science for this task include the following:
    - There are no program-specific variable costs.
  + The *variable costs shared* with other testing programs for this task include the following:
    - There are no shared variable costs.

## California Spanish Assessment Costs

* The tasks and associated costs included in this area are those that are specifically related to the administration of the CSA. The CSA will be administered to students in grades three through eight (inclusive) and in high school.
* The CSA is available as a computer-based online test, which is the only mode of the test administration.
* The costs for the CSA are based on the estimated test taker counts provided in the RFQ. The estimated number of test takers for the CSA is 40,000 for the 2022–2023 administration.
* Costs include reasonable changes to the test administration process, scoring and analysis, and reporting—including revisions to the Student Score Reports—that support the continued evolution of the assessments.
* Task 7: Test Administration
  + The *fixed costs specific* to the CSA for this task include the following:
    - Providing the practice and training tests for the CSA
    - Providing the online assessment along with necessary supporting materials
    - Providing user guides and Directions for Administration
  + The *fixed costs shared* with other testing programs for this task include the following:
    - There are no shared fixed costs.
  + The *variable costs specific* to the CSA include the following:
    - There are no program-specific variable costs.
  + The *variable costs shared* with other testing programs for this task include the following:
    - There are no shared variable costs.
* Task 8: Scoring and Analysis
  + The *fixed costs specific* to the CSA for this task include the following:
    - Receiving and processing the student response and scored data from the computer-based test delivery
    - Programming the scoring system with the CSA test questions
    - Analyzing the CSA test questions as part of the quality control processes
  + The *fixed costs shared* with other testing programs for this task include the following:
    - There are no shared fixed costs.
  + The *variable costs specific* to the CSA include the following:
    - Scoring the student responses that must be hand scored
  + The *variable costs shared* with other testing programs for this task include the following:
    - There are no shared variable costs.
* Task 9: Reporting
  + The *fixed costs specific* to the CSA for this task include the following:
    - Producing CSA results on the Student Score Reports
    - Programming the reporting system to report CSA results
    - Completing the psychometric analyses for the CSA
    - Producing the technical report for the CSA
  + The *fixed costs shared* with other testing programs for this task include the following:
    - There are no shared fixed costs.
  + The *variable costs specific* to the CSA for this task include the following:
    - There are no program-specific variable costs.
  + The *variable costs shared* with other testing programs for this task include the following:
    - There are no shared variable costs.

## Initial and Summative ELPAC Costs

* The tasks and associated costs included in this area are those that are specifically related to the administration of the Initial and Summative ELPAC.
  + The Initial ELPAC will be administered to students enrolled in transitional kindergarten through grade twelve (inclusive) who are new to U.S. schools. Eligible students must take the Initial ELPAC within the timeframe specified in the ELPAC testing regulations.
  + The Summative ELPAC will be administered to students designated as ELs and who are enrolled in transitional kindergarten through grade twelve (inclusive).
* The Initial ELPAC is available as a computer-based online test, which is the only mode of the test administration.
* The Summative ELPAC is available as a computer-based online test, which is the primary mode of the test administration. The paper-pencil versions of Summative ELPAC are available for each administration covered under the contract.
* The costs for the ELPAC are based on the estimated test taker counts provided in the RFQ. The estimated number of test takers for Initial ELPAC in all grades is 200,000 each year. The estimated number of test takers for Summative ELPAC in all grades is 1,115,000 each year.
* Costs include reasonable changes to the test administration process, scoring and analysis, and reporting—including revisions to the Student Score Reports—that support the continued evolution of the assessments.
* Task 7: Test Administration
  + The *fixed costs specific* to ELPAC for this task include the following:
    - Providing the practice and training tests for ELPAC
    - Providing the online assessment along with necessary supporting materials
    - Providing user guides and Directions for Administration
  + The *fixed costs shared* with other testing programs for this task include the following:
    - There are no shared fixed costs.
  + The *variable costs specific* to ELPAC include the following:
    - There are no program-specific variable costs.
  + The *variable costs shared* with other testing programs for this task include the following:
    - There are no shared variable costs.
* Task 8: Scoring and Analysis
  + The *fixed costs specific* to ELPAC for this task include the following:
    - Receiving and processing the student response and scored data from the computer-based test delivery
    - Programming the scoring system with the ELPAC test questions
    - Analyzing the ELPAC test questions as part of the quality control processes
  + The *fixed costs shared* with other testing programs for this task include the following:
    - There are no shared fixed costs.
  + The *variable costs specific* to ELPAC include the following:
    - Scoring the student responses that must be hand scored
    - Supporting the score verification process for Initial ELPAC
  + The *variable costs shared* with other testing programs for this task include the following:
    - There are no shared variable costs.
* Task 9: Reporting
  + The *fixed costs specific* to ELPAC for this task include the following:
    - Producing Initial ELPAC results on the Student Score Reports
    - Producing Summative ELPAC results on the Student Score Reports
    - Programming the reporting system to report ELPAC results
    - Completing the psychometric analyses for ELPAC
    - Producing the technical report for ELPAC
  + The *fixed costs shared* with other testing programs for this task include the following:
    - There are no shared fixed costs.
  + The *variable costs specific* to ELPAC for this task include the following:
    - There are no program-specific variable costs.
  + The *variable costs shared* with other testing programs for this task include the following:
    - There are no shared variable costs.

## ELPAC Interim Assessment Costs

* The tasks and associated costs included in this area are those that are specifically related to the delivery of the new ELPAC Interim Assessments.
* The ELPAC Interim Assessments are designed to be administered on the same computer-based test delivery platform the other CAASPP and ELPAC assessments. Students will use the same Secure Browsers and test examiners will use the same TA Interface as used for all CAASPP and ELPAC assessments. LEAs may administer the ELPAC Interim Assessments to any student enrolled in transitional kindergarten through grade twelve.
* The TDS will include the capability for the CDE to limit concurrent user access to the interim assessments during the summative assessment testing window per the State testing regulations for CAASPP and ELPAC.
* The interim assessment costs include access to TASC: a scoring module that Cambium Assessments, Inc., developed and operates.
* Results from the interim assessments may be available through CERS, developed and operated by Smarter Balanced on behalf of the CDE. Costs to develop and support SSO to CERS are included in the ETS costs under Task 3. CERS is developed and provided by Smarter Balanced; therefore, costs to maintain CERS are not included in the ETS budget.
* All costs related for the ELPAC Interim Assessments are fixed costs.

## Initial and Summative Alternate ELPAC Costs

* The tasks and associated costs included in this area are those that are specifically related to the administration of the Initial and Summative Alternate ELPAC.
  + Initial Alternate ELPAC will be administered to students enrolled in transitional kindergarten through grade twelve (inclusive) who are new to U.S. schools. Eligible students must take the Initial Alternate ELPAC within the timeframe specified in the ELPAC testing regulations.
  + Summative Alternate ELPAC will be administered to students designated as ELs whose IEPs determine that they take the alternate assessments and who are enrolled in transitional kindergarten through grade twelve (inclusive).
* The Initial and Summative Alternate ELPAC are available as computer-based online tests, which is the only mode of the test administration.
* The costs for Alternate ELPAC are based on the estimated test taker counts provided in the RFQ. The estimated number of test takers for Initial Alternate ELPAC in all grades is 2,000 each year. The estimated number of test takers for Summative Alternate ELPAC in all grades is 16,500 each year.
* Costs include reasonable changes to the test administration process, scoring and analysis, and reporting—including revisions to the Student Score Reports—that support the continued evolution of the assessments.
* Task 7: Test Administration
  + The *fixed costs specific* to Alternate ELPAC for this task include the following:
    - Providing the practice and training tests for Alternate ELPAC
    - Providing the online assessment along with necessary supporting materials
    - Providing user guides and Directions for Administration
  + The *fixed costs shared* with other testing programs for this task include the following:
    - There are no shared fixed costs.
  + The *variable costs specific* to Alternate ELPAC include the following:
    - There are no program-specific variable costs.
  + The *variable costs shared* with other testing programs for this task include the following:
    - There are no shared variable costs.
* Task 8: Scoring and Analysis
  + The *fixed costs specific* to Alternate ELPAC for this task include the following:
    - Receiving and processing the student response and scored data from the computer-based test delivery
    - Programming the scoring system with the Alternate ELPAC test questions
    - Analyzing the Alternate ELPAC test questions as part of the quality control processes
  + The *fixed costs shared* with other testing programs for this task include the following:
    - There are no shared fixed costs.
  + The *variable costs specific* to Alternate ELPAC include the following:
    - Scoring the student responses that must be hand scored
    - Supporting the score verification process for Initial Alternate ELPAC
  + The *variable costs shared* with other testing programs for this task include the following:
    - There are no shared variable costs.
* Task 9: Reporting
  + The *fixed costs specific* to Alternate ELPAC for this task include the following:
    - Producing Initial Alternate ELPAC results on the Student Score Reports
    - Producing Summative Alternate ELPAC results on the Student Score Reports Programming the reporting system to report Alternate ELPAC results
    - Completing the psychometric analyses for Alternate ELPAC
    - Producing the technical report for Alternate ELPAC
  + The *fixed costs shared* with other testing programs for this task include the following:
    - There are no shared fixed costs.
  + The *variable costs specific* to Alternate ELPAC for this task include the following:
    - There are no program-specific variable costs.
  + The *variable costs shared* with other testing programs for this task include the following:
    - There are no shared variable costs.