

ALEXANDRIA CITY PUBLIC SCHOOLS EXPANDED SCOPE PROPOSAL

PCG understands that the Alexandria City Public Schools (ACPS) is requesting a proposal to extend the scope of the current special education review being conducted. The goal of this expanded review would be to conduct school observations and student shadowing in the remaining eight (8) schools.

REVISED TIMELINE

An expanded scope would have an impact on the overall timeline of the project. The chart below illustrates the respective phases of the project as they stand now and as adjusted for the additional onsite time. Dates in bold reflect the proposed adjustments.

Current Timeframe	Revised Timeline	Activity	Location
June 2017	Completed	Project Kick-off	Offsite
Ongoing	Ongoing	Weekly Project Management Calls (30 minutes)	Offsite
June 2017	Completed	Round 1 Data Collection Request Sent to ACPS	Offsite
August 2017	Completed	All Round 1 Data to PCG	Offsite
September 2017	Completed	Stakeholder Kick-off	1 day onsite
October 2017	Completed	School Observations (8 schools)	4 days onsite, 2 teams
November 2017	November 2017	Administer Surveys	Off-site
November 2017	November 2017	Interviews and Focus Groups Student File Review Focus Groups	2 days onsite, 2 teams
November 2017	November 2017	Round 2 Data/Document Request	Off-site
December 2017	December 2017	Student Shadowing (8 schools)	4 days onsite, 4 team members
November 2017	December 2017	All Round 2 Data to PCG	Off-site
-	January 2018	School Observations (8 schools)	4 days onsite, 4 team members
-	February 2018	Student Shadowing (8 schools)	4 days onsite, 4 team members
December 2017-February 2018	February 2018-April 2018	PCG Writing and Analysis	Off-site
March 2018	May 2018	ACPS Review Draft Report	Off-site
March 2018	May 2018	Draft Report Feedback to PCG	Off-site
March 2018	May 2018	PCG Report Revisions	Off-site
April 2018	June 2018	Final Report	Off-site
April 2018	June 2018	Presentation to the School Board and/or Other Stakeholder Groups and Action Planning Retreat	1 day onsite
May 2018	July 2018	Implementation Analysis	Off-site
August 2018	October 2018	Three month check in/ implementation support	Off-site

ADDITIONAL COST

The cost of the additional services outlined in this proposal is **\$118,755**. Costs below include onsite visits to the remaining 8 schools as well as additional analysis time to ensure data collected are appropriately and accurately included in the overall analysis.

	Proposed Additional Hours	Proposed Additional Cost
Phase 3: Collecting and Analyzing the Data		
<i>Student Shadowing and School Observations</i>	256	\$69,888.00
<ul style="list-style-type: none"> • 8 days onsite for 4 team members, visiting a total of 8 schools. • Each team of 2 will: <ul style="list-style-type: none"> ○ Visit 4 schools and spend 2 days at each school ○ Shadow 4 students per school ○ Observe at minimum 6 classrooms per school 		
Process and analyze data, create data displays	25	\$6,825.00
Subtotal: Phase 3	281	\$76,713.00
Phase 4: Developing Useful Reports		
Write and produce report	45	\$12,285.00
Produce Report and edit per district review	10	\$2,730.00
Subtotal: Phase 4	154	\$42,042.00
ADDITIONAL TOTAL	435	\$118,755.00

In preparing this proposal, we assumed the following:

1. On-site time assumes a total of two (2) additional visits of four (4) onsite days, including travel for up to four (4) team members. Travel expenses include airfare, per diem, hotel and car rental and included in the proposal pricing.
2. If deemed necessary by PCG, additional staff may join for data collection at no additional cost.
3. Work will be performed on a fixed price basis.
4. No more than 5% of scheduled meetings, interviews, forums, or other activities related to information gathering or project management will be cancelled, rescheduled or postponed by ACPS or its identified stakeholder groups. Exceeding this threshold will result in project deliverable delays and may result in additional fees in order to recover time or extend schedule.
5. Performing this scope of work would not preclude PCG from any future contracted services.

PCG has provided a competitive pricing proposal aligned to ACPS’s requested statement of work, our industry expertise, and best practices. PCG is open to further conversation to refine the project scope to best meet ACPS’s needs, timeline, and budget.