

STATE OF TEXAS §  
COUNTY OF TRAVIS §

Org. Code:	<u>212</u>	Program Name:	<u>Student Assessment</u>
Speed Chart:	<u>multiple</u>	Legal/Funding Authority:	
Payee Name:	<u>Educational Testing Service</u>	Payee ID:	<u>1210634479</u>
ISAS Contract #:	<u>3317</u>	PO #:	<u>35834</u>

Amendment No. 1

**AMENDMENT TO  
STANDARD CONTRACT  
BETWEEN  
TEXAS EDUCATION AGENCY  
AND**

**EDUCATIONAL TESTING SERVICE ("ETS"),**

a nonprofit, non-stock corporation organized and existing under the Education Law of the State of New York, with principal offices located at Carter and Rosedale Roads, Princeton, New Jersey, 08541.

**CONTRACTOR**

It is mutually understood and agreed by and between the undersigned contracting parties of the above numbered contract to amend said Contract effective October 14, 2016 as follows:

**ARTICLE III. PURPOSE OF CONTRACT**

Contractor shall continue to perform all of the functions and duties in the Contract and changes to work functions described in the Narrative by ETS, Amendment 1, dated October 14, 2016 attached herein and incorporated by reference. Contractor shall administer the STAAR® assessments from September 1, 2016 through August 31, 2019. The Contract may be extended for one (1) additional fiscal year under the same or different terms subject to appropriation of funds by the Texas Legislature for this project. The renewal period shall be from September 1, 2019 through August 3, 2020.

**ARTICLE IV. PAYMENT UNDER CONTRACT**

Subject to the availability to TEA of funds for the purposes of this contract, TEA shall pay to Contractor by State of Texas warrant(s) the amount of \$ 68,662,197.00 for the performance in fiscal year 2017, satisfactory to the TEA, of Contractor's functions and duties under this Contract. Total contract amount is estimated \$278,172,848.00 based on the revised deliverables identified in this Amendment. The revised deliverables and associated budget labeled Exhibit 1, is attached and hereby incorporated by reference in the Amendment.

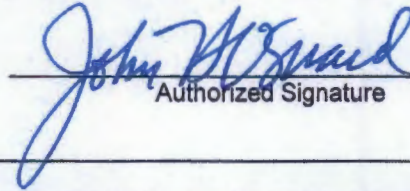
Texas Government Code §2252.901 prohibits the agency into entering into an employment contract, a professional services contract, or a consulting services contract with a former or retired TEA employee before the first anniversary of their last date of regular employment. If TEA enters into a "professional services" contract with a corporation, firm, or other business entity that employs a former or retired employee during the first year of the past employee's departure from the agency, the former or retired employee is restricted from performing services on projects that the employee worked on while employed at TEA.

Texas Government Code §572.069. CERTAIN EMPLOYMENT FOR FORMER STATE OFFICER OR EMPLOYEE RESTRICTED. A former state officer or employee of a state agency who during the period of state service or employment participated on behalf of a state agency in a procurement or contract negotiation involving a person may not accept employment from that person before the second anniversary of the date the officer's or employee's service or employment with the state agency ceased.

Effective 01/01/16, the mileage reimbursement rate is 54¢. The Comptroller's website for travel rules and regulations – textravel: <https://fmx.cpa.state.tx.us/fmx/travel/textravel/index.php>. Receipts must be made available for programmatic or financial audit, by TEA and by others authorized by law or regulation to make such an audit, for a period of not less than seven (7) years.

It is agreed and accepted by a person authorized to bind Contractor that all Terms and Conditions of this Amendment are effective commencing on the above date.

Typed Name: John H. Oswald  
Typed Title: VP and COO, K-12 Student  
Assessment Programs

  
Authorized Signature

**This section reserved for Agency use.**  
I, an authorized official of Agency, hereby certify that this contract is in compliance with the authorizing program statute and applicable regulations and authorize the services to be performed as written above.  
AGREED and accepted on behalf of Agency this 6<sup>th</sup> day of December 2016  
(month/year) by a person authorized to bind Agency.

Please submit electronic copy to:  
[TEAContracts@tea.texas.gov](mailto:TEAContracts@tea.texas.gov)  
Or by mail to:  
Norma Barrera, Purchasing and Contracts  
Texas Education Agency  
1701 North Congress Avenue, Room 2-125  
Austin, Texas 78701-1494

  
Mike Morath  
Commissioner

**Texas Contract #3317**

	2016	2017	2018	2019	4 yr total	2020	5 yr total
<b>Grand Total Components 1-3 Combined</b>	\$ 70,087,864	\$ 69,994,855	\$ 68,451,733	\$ 69,203,229	\$ 277,737,681	\$ 71,384,948	\$ 349,122,629

**HB 743 ADJUSTMENTS**

<b>Writing, Grade 4</b>	\$ -	\$ (435,834)	\$ (435,834)	\$ (435,834)	\$ (1,307,502)	\$ (435,834)	\$ (1,743,336)
<b>Writing, Grade 7</b>	\$ -	\$ (508,149)	\$ (508,149)	\$ (508,149)	\$ (1,524,447)	\$ (508,149)	\$ (2,032,596)

<b>Grand Total Components 1-3 Combined</b>	\$ 70,087,864	\$ 69,050,872	\$ 67,507,750	\$ 68,259,246	\$ 274,905,732	\$ 70,440,965	\$ 345,346,697
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**2. Lexiles and Quantiles  
STAAR 3-8**

<b>Reading, Grade 3</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 100,000	\$ 500,000
<b>Reading, Grade 4</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 100,000	\$ 500,000
<b>Reading, Grade 5</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 100,000	\$ 500,000

<b>Grand Total Components 1-3 Combined</b>	\$ 70,387,864	\$ 69,350,872	\$ 67,807,750	\$ 68,559,246	\$ 276,105,732	\$ 70,740,965	\$ 346,846,697
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**Amendment 1**

**Grades 3-8 STAAR**

<b>1 Lexile Reporting(SP)</b>	\$ 138,717	\$ 127,068	\$ 130,885	\$ 134,811	\$ 531,481	\$ -	\$ 531,481
<b>2 HB 743 Reduction in Testing time</b>	\$ (3,599,847)	\$ (1,371,293)	\$ -	\$ -	\$ (4,971,140)	\$ -	\$ (4,971,140)
<b>3 HB 1164 Writing Assessment Pilot program</b>	\$ 124,421	\$ 435,502	\$ 616,561	\$ -	\$ 1,176,484	\$ -	\$ 1,176,484
<b>4 Score Report Redesign</b>	\$ 134,002	\$ -	\$ -	\$ -	\$ 134,002	\$ -	\$ 134,002
<b>5 External Committee Meetings</b>	\$ (597,600)	\$ 597,600	\$ -	\$ -	\$ -	\$ -	\$ -
<b>6 Annual Release of Test Forms</b>	\$ 1,218,320	\$ 944,588	\$ 778,709	\$ 787,224	\$ 3,728,841	\$ -	\$ 3,728,841
<b>7 June Admin.CR</b>	\$ (302,996)	\$ -	\$ -	\$ -	\$ (302,996)	\$ -	\$ (302,996)
<b>8 APIP</b>	\$ (40,983)	\$ 40,983	\$ -	\$ -	\$ -	\$ -	\$ -
<b>9 LD - CR</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>10 Stand Alone Prompt Study</b>	\$ -	\$ (1,036,124)	\$ 1,036,124	\$ -	\$ -	\$ -	\$ -

**EOC**

<b>3 HB 1164 Writing Assessment Pilot program</b>	\$ 41,474	\$ 145,167	\$ 205,520	\$ -	\$ 392,161	\$ -	\$ 392,161
<b>4 Score Report Redesign</b>	\$ 134,002	\$ -	\$ -	\$ -	\$ 134,002	\$ -	\$ 134,002
<b>6 Annual Release of Test Forms</b>	\$ 407,440	\$ 314,863	\$ 259,570	\$ 262,408	\$ 1,244,281	\$ -	\$ 1,244,281
<b>8 APIP</b>	\$ (26,599)	\$ 26,599	\$ -	\$ -	\$ -	\$ -	\$ -
<b>10 Stand Alone Prompt Study</b>	\$ -	\$ (913,628)	\$ 913,628	\$ -	\$ -	\$ -	\$ -

<b>Amendment 1 Totals</b>	\$ (2,369,649)	\$ (688,675)	\$ 3,940,997	\$ 1,184,443	\$ 2,067,116	\$ -	\$ 2,067,116
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<b>Grand Total Components 1-3 Combined</b>	\$ 68,018,215	\$ 68,662,197	\$ 71,748,747	\$ 69,743,689	\$ 278,172,848	\$ 70,740,965	\$ 348,913,813
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**Exhibit 1: Narrative for ETS Contract Amendment 1:  
FINAL October 14, 2016:**

**1. Lexiles:** Beginning with the spring 2016 test administration, ETS will provide Lexile scores for both English and Spanish versions of the STAAR grades 3, 4, and 5 assessments. Lexile scores will be incorporated into the Confidential Student Reports (CSRs) and the student data files. Lexile scores will be linked to the STAAR score scale by means of a stand-alone linking study. ETS will make available Lexile interpretative materials as directed by the Agency. Providing Spanish Lexile measures, which were not part of the original contract, increases the price of the ETS contract by \$531,482 over the four years of the contract.

**2. Implementation of HB 743 provisions in 2016:** The current contract with ETS dated August 2015 accounts for the implementation of HB 743 beginning with the spring 2017 test administration. This amendment reduces the price of the ETS contract by \$4,971,140. The reduction in price is due to eliminating the administration and scoring of one essay in both grades 4 and 7 writing in 2016, a year earlier than provided for in the original contract. In addition to the impact on grades 4 and 7 constructed response scoring, the field-test items in all other grades and content areas were removed to shorten STAAR grades 3–8 tests for spring 2016. As a result, the number of items to be developed was reduced over the first two years of the contract.

**3. Implementation of HB 1164:** As described in the document "Writing Pilot Proposal Final Draft" dated 6/1/2016, the pilot study will measure writing skills at grades 4 and 7 and at the high school level through the English I and English II end-of-course assessments. ETS will design a pilot study approved by TEA by November 1, 2016, and then conduct the pilot study for school years 2016–2017 and 2017–2018. By August 2018, ETS will produce a technical report on the results of this study. Implementing this pilot study increases the price of the ETS contract by \$1,568,646.

**Pilot Study Price by Contract Year**

	YR1	YR2	YR3	TOTALS
Study Design and Approval	\$16,880	\$ -	\$ -	\$16,880
Material Development and Production	\$81,120	\$ 66,255	\$ -	\$147,344
Logistics	\$67,895	\$140,496	\$134,893	\$343,284
Scoring	\$ -	\$239,288	\$550,361	\$789,649
Documentation	\$ -	\$134,661	\$136,827	\$271,488
<b>TOTALS</b>	<b>\$165,894</b>	<b>\$580,670</b>	<b>\$822,082</b>	<b>\$1,568,646</b>

**4. Score report redesign:** ETS will redesign the Confidential Student Reports (CSRs) to be used beginning with the spring 2017 test administration. This redesign will incorporate review and recommendations from educators and parents throughout Texas. While the original proposal specified a single Austin-based focus group with additional virtual participants, at TEA's request we have changed the plan to hold focus groups in each of the 20 education service centers. The timeline for completion of focus groups and gathering suggestions from the field has extended into the second contract year. The planning and execution of this redesign including the additional focus groups will increase the price of the ETS contract by \$268,004 in year 1 of the contract.

**5. Deferred external meetings:** 8 of the 25 external item and prompt review committee meetings scheduled for summer 2016 are being deferred into 2017 at the request of TEA due to the reduction in the number of items to be developed (see #2 above). This shift results in a transfer of \$597,600 from year 1 to year 2 of the contract.

**6. Annual release of test forms:** The original contract stipulated release of test forms at the end of 2016 and then three years later (2019). Based on the Commissioner's decision, ETS will now release online test forms annually for years 1, 2, 3, and 4; and paper test forms annually for years 2, 3, and 4 of the contract as described in the document "Plan for Annual Release of Test Forms" dated 6/28/2016. In addition to the work for preparing the forms for release, additional item development for years 1, 2, 3, and 4 is included to replace the released items. The

planning and execution of the annual release of paper test forms will increase the price of the ETS contract by \$376,200 (braille form release); \$315,194 in year 2; \$322,218 in year 3; and \$314,140 in year 4 of the contract. The planning and execution of the annual release of online test forms will increase the price of the ETS contract by \$1,249,560 in year 1; \$944,256 in year 2; \$716,060 in year 3; and \$735,493 in year 4 of the contract.

7. Cancellation of June grades 5 and 8 retest administration: The Commissioner's decision to cancel the June 21 and June 22 retest administration for STAAR grades 5 and 8 mathematics and reading tests resulted in a savings of \$302,996 for charges in inventory control, resolutions, scanning, online testing support, scoring, psychometric and statistical analysis, and score reporting not performed.

8. APIP coding for 2015 item development: STAAR EOC field-test items from 2015 have not yet been APIP coded. This will be done in year 2 with associated budget being shifted into that year. For STAAR grades 3–8 items, there are 7,500 items remaining in the bank to be APIP coded. This work is underway and will extend into year 2. Associated budget will be shifted from year 1 to year 2. This activity will take into consideration the Personal Needs Preferences (PNP) specifications that are being developed in year 1.

9. Stand-alone field test for writing prompts: At TEA's request, ETS will move the scheduled field test of writing prompts from spring 2017 to fall 2017. The budget associated with administration and scoring of the field test will be shifted to year 3 of the contract. However, budget associated with planning, including committee meetings and materials preparation, will remain in year 2 of the contract.

**Summary**

Item	Price Increase	Price Decrease
Spanish Lexiles	+ \$531,482	
HB743		- \$4,971,140
HB1164 -Grade 3-8 - EOC	+\$1,176,484 + \$ 392,161	
Score Report Redesign -Grade 3-8 - EOC	+\$ 134,002 +\$ 134,002	
Deferred External Committee Meetings	0	0
Annual Release of test forms Grades 3-8 EOC	+\$3,728,841 +\$1,244,280	
Cancellation of June Grade 5 and 8 Retest administration		-\$302,996
APIP Coding Work Shifted	0	0
Standalone Field Test of writing prompts	0	0
<b>TOTALS</b>	<b>+\$7,341,116</b>	<b>-\$ 5,274,136</b>

**Balance: + \$2,067,116 for the contract term.**

### **Contract Terms and Condition**

Contract Terms and Conditions that are different from the Terms and Conditions of the Contract dated September 1, 2015 are attached and incorporated herein.

**Q. Point of Contact and Escalation:** All notices, reports and correspondence required by this Contract shall be in writing and delivered to the TEA Project Manager listed below or their successors in office.

**TEA**

Penny Schwinn  
Deputy Commissioner for Academics  
Texas Education Agency  
William B. Travis Building  
1701 N. Congress Avenue  
Austin, Texas 78701

**CONTRACTOR**

Sarah Lopez Rhame  
Executive Director, Program Management  
Educational Testing Service  
10999 IH 10 West, Suite 400  
San Antonio, Texas 78230

FY 2016-2017

Component \ Task	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Totals
<b>Program Integration</b>	\$591,151	\$ 591,151	\$ 667,354	\$ 591,151	\$ 579,838	\$ 574,538	\$ 588,460	\$ 602,381	\$ 588,460	\$ 688,705	\$ 573,262	\$ 573,262	\$7,209,712
<b>1 General Program Requirements</b>													
1.1 Security Requirements	\$22,572	\$22,572	\$22,572	\$22,572	\$22,572	\$22,572	\$22,572	\$22,572	\$22,572	\$22,572	\$22,572	\$22,572	\$270,855
1.2 Support (Customer Service)	\$7,377	\$7,377	\$7,377	\$7,377	\$7,377	\$7,377	\$7,377	\$7,377	\$7,377	\$7,377	\$7,377	\$7,377	\$88,517
1.3 General Program Management	\$88,169	\$88,169	\$88,169	\$88,169	\$88,169	\$88,169	\$102,091	\$116,012	\$102,091	\$88,169	\$88,169	\$88,169	\$1,113,715
1.4 Program Meetings	\$5,507	\$5,507	\$5,507	\$5,507	\$5,507	\$5,507	\$5,507	\$5,507	\$5,507	\$5,507	\$5,507	\$5,507	\$66,087
<b>2 Program Integration</b>													
2.1 Program Integration	\$117,894	\$117,894	\$117,894	\$117,894	\$117,894	\$117,894	\$117,894	\$117,894	\$117,894	\$117,894	\$117,894	\$117,894	\$1,414,725
2.10 Quality Control	\$24,708	\$24,708	\$24,708	\$24,708	\$24,708	\$24,708	\$24,708	\$24,708	\$24,708	\$24,708	\$24,708	\$24,708	\$296,501
2.11 Interpreting Results Guide					\$1,276	\$1,276	\$1,276	\$1,276	\$1,276	\$1,276	\$1,276	\$1,276	\$6,381
2.2 District and Campus Coordinator Manual	\$17,888	\$17,888	\$17,888	\$17,888									\$71,554
2.3 Technical Assistance & Technical Digest	\$8,336	\$8,336	\$8,336	\$8,336	\$8,336	\$8,336	\$8,336	\$8,336	\$8,336	\$8,336	\$8,336	\$8,336	\$100,027
2.4 District Advisory Committee										\$39,240			\$39,240
2.5 Technical Advisory Committee			\$76,203							\$76,203			\$152,406
2.6 Training & Meeting Space					\$5,299								\$5,299
2.7 Data Portal and Student Files	\$219,141	\$219,141	\$219,141	\$219,141	\$219,141	\$219,141	\$219,141	\$219,141	\$219,141	\$219,141	\$219,141	\$219,141	\$2,629,696
2.8 Technological Innovations and Online Activities	\$45,093	\$45,093	\$45,093	\$45,093	\$45,093	\$45,093	\$45,093	\$45,093	\$45,093	\$45,093	\$45,093	\$45,093	\$541,114
2.9 State, Statistical and Accountability Reports	\$34,466	\$34,466	\$34,466	\$34,466	\$34,466	\$34,466	\$34,466	\$34,466	\$34,466	\$34,466	\$34,466	\$34,466	\$413,595
<b>3-8</b>	<b>\$1,097,638</b>	<b>\$ 1,659,341</b>	<b>\$ 1,659,341</b>	<b>\$ 3,606,381</b>	<b>\$ 3,678,511</b>	<b>\$ 5,398,795</b>	<b>\$ 2,120,501</b>	<b>\$ 5,210,793</b>	<b>\$ 4,241,875</b>	<b>\$ 4,991,756</b>	<b>\$ 3,737,034</b>	<b>\$ 236,147</b>	<b>\$37,638,113</b>
<b>1 General Program Requirements</b>													
1.1 Ownership/Permissions	\$27,491	\$27,491	\$27,491	\$27,491	\$27,491	\$27,491	\$27,491	\$27,491	\$27,491	\$27,491	\$27,491	\$54,984	\$329,900
1.2 Secure Storage and Document Retention	\$45,207	\$45,207	\$45,207	\$45,207	\$45,207	\$45,207	\$45,207	\$45,207	\$45,207	\$45,207	\$45,207	\$90,414	\$542,487
1.3 Support (Customer Service)	\$130,471	\$130,471	\$130,471	\$130,471	\$130,471	\$130,471	\$130,471	\$130,471	\$130,471	\$130,471	\$130,471	\$260,942	\$1,565,654
1.4 General Program Management	\$135,614	\$135,614	\$135,614	\$135,614	\$135,614	\$135,614	\$135,614	\$135,614	\$135,614	\$135,614	\$135,614	\$271,229	\$1,627,376
<b>3 Item and Prompt Development</b>													
3.1 Assessment Development/Editorial Labor	\$152,985	\$152,985	\$152,985	\$152,985	\$152,985	\$152,985	\$152,985	\$152,985	\$152,985	\$152,985	\$305,970		\$1,835,821
3.2 STAAR Spanish Version Items and Passages						\$197,241	\$197,241	\$197,241	\$197,241	\$197,241	\$197,241		\$986,209
3.3 Item and Prompt Review In-Person Mtgs										\$1,239,115	\$826,077		\$2,065,192
3.4 Stand-alone Prompt Study										\$345,375	\$690,750		\$1,036,125
<b>4 Cross Admin Activities</b>													
4.1 Test Admin & Production Schedules	\$3,738	\$3,738	\$3,738	\$3,738	\$3,737	\$3,737	\$3,737	\$3,737	\$3,737	\$3,738	\$7,475		\$44,850
4.2 Training: Educational Service Center, LPAC, Addition:						\$36,249	\$36,249	\$36,249	\$36,249	\$36,249	\$36,249		\$181,243
4.3 Facilities	\$407,831	\$407,831	\$407,831	\$407,831	\$407,831	\$407,831	\$407,831	\$407,831	\$407,831	\$407,831	\$407,831	\$815,662	\$4,893,972
<b>5 Technology Systems Set-up</b>													
5.1 System Capabilities	\$120,998	\$120,998	\$120,998	\$120,998	\$120,998	\$120,998	\$120,998	\$120,998	\$120,998	\$120,998	\$241,996		\$1,451,973
5.2 IBIS Set-up and On-Boarding	\$22,143	\$22,143	\$22,143	\$22,143	\$22,143	\$22,143	\$22,143	\$22,143	\$22,143	\$22,143	\$44,286		\$265,715
5.3 Test Order Mgmt(TOMS/Pre ID)					\$53,438	\$53,438	\$53,438	\$53,438	\$53,438	\$53,438	\$53,438		\$320,627
5.4 Online Testing System	\$38,083	\$38,083	\$38,083	\$38,083	\$38,083	\$38,083	\$38,083	\$38,083	\$38,083	\$38,083	\$76,165		\$456,992
5.5 Scoring Systems	\$13,077	\$13,077	\$13,077	\$13,077	\$13,077	\$13,077	\$13,077	\$13,077	\$13,077	\$13,077	\$26,153		\$156,920
<b>6 Test Materials Development and Production</b>													
6.1 Test Design and Construction		\$53,567	\$53,567	\$53,567	\$53,567								\$214,267
6.2.1 Standard test forms composition		\$270,872	\$270,872	\$270,872	\$270,872								\$812,615
6.2.2 Large Print test forms composition		\$8,647	\$8,647	\$8,647	\$8,647								\$25,942
6.2.3 Braille test forms comp (Cont & Uncont)		\$3,907	\$3,907	\$3,907	\$3,907								\$11,720
6.2.4 STAAR L test forms composition		\$38,771	\$38,771	\$38,771	\$38,771								\$116,312
6.1.5 STAAR Spanish test forms composition		\$33,758	\$33,758	\$33,758	\$33,758								\$101,275
6.2.b STAAR A-Spanish test forms composition		\$3,652	\$3,652	\$3,652	\$3,652								\$10,955
6.3.1 Standard test forms production				\$1,394,242	\$1,394,242	\$1,394,242							\$4,182,725
6.3.2 Large Print test forms production				\$36,877	\$36,877	\$36,877							\$110,631
6.3.3 Braille test forms prod (Cont and Uncont)				\$203,295	\$203,295	\$203,295							\$609,884
6.3.4 STAAR L test forms production				\$4,253	\$4,253	\$4,253							\$12,759
6.3.5 STAAR A test forms production				\$5,742	\$5,742	\$5,742							\$17,226
6.3.6 STAAR Spanish test forms production				\$44,915	\$44,915	\$44,915							\$134,746
6.4 Answer Documents				\$257,716	\$257,716	\$257,716							\$773,148
6.5 Test Administration Manuals/Ancillary Materials		\$144,580	\$144,580	\$144,580	\$144,580	\$144,580							\$722,901
<b>7 Operational Delivery</b>													
7.1 Major Shipments of Test Admin Materials						\$714,642		\$714,642					\$1,429,284
7.2 Inventory Control								\$437,120	\$437,120	\$437,120			\$1,311,359
7.3 Resolutions/Test Taker Services						\$360,267				\$360,267			\$720,535
7.4 Scanning								\$509,475					\$1,018,950
7.5.1 STAAR L Online					\$25,848	\$25,848			\$25,848				\$77,544
7.5.2 STAAR A Online					\$175,939	\$175,939			\$175,939				\$527,816
7.6 Online Tutorials and Practice Tests		\$3,949	\$3,949	\$3,949	\$3,949	\$3,949	\$3,949	\$3,949	\$3,949				\$31,594

Component \ Task	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Totals
<b>8 Scoring</b>													
8.1 Verification							\$55,106	\$55,106	\$55,106				\$165,318
8.2 Scoring of Compositions						\$519,078		\$519,078	\$519,078	\$519,078			\$2,076,311
<b>9 Psychometrics and Stat. Analysis</b>													
9.1 Psychometric Support and Labor						\$52,694	\$52,694	\$52,694	\$52,694				\$210,778
9.2 Independent verification activities							\$25,334	\$25,334	\$25,334				\$76,003
<b>10 Reporting Test Results</b>													
10.2 Report Test Results							\$306,617	\$306,617	\$306,617				\$919,851
10.6 OPTION: Lexile Reporting								\$90,341	\$90,341	\$90,341			\$271,024
10.1 Standard Reports - Paper CSRs								\$459,121	\$459,121				\$918,242
<b>11 Test Materials Development and Production</b>													
11.1 Test Design and Construction					\$27,014	\$27,014	\$27,014						\$81,043
11.2 Test Forms Composition					\$18,637	\$18,637	\$18,637						\$55,910
11.3 Standard test forms production					\$61,274	\$61,274	\$61,274						\$183,821
11.4 Non-standard test forms production (includes Large					\$69,588	\$69,588	\$69,588						\$208,763
<b>12 Operational Delivery</b>													
12.1 Major Shipments of Test Admin Materials								\$219,379					\$219,379
12.2 Inventory Control								\$28,922	\$28,922				\$57,843
12.3 Resolutions/Test Taker Services									\$86,814	\$86,814			\$173,627
12.4 Scanning								\$3,680	\$3,680				\$7,360
12.5.1 STAAR L Online							\$3,266	\$3,266	\$3,266				\$9,798
12.5.2 STAAR A Online							\$13,255	\$13,255	\$13,255				\$39,764
12.6 Online Tutorials and Practice Tests							\$16,287	\$16,287	\$16,287				\$48,861
<b>13 Scoring</b>													
13.1 Answer key verification							\$15,170	\$15,170	\$15,170				\$45,510
13.2 Accuracy Verification							\$11,084	\$11,084	\$11,084				\$33,251
<b>14 Psychometrics and Stat. Analysis</b>													
14.1 Psychometric Support and Labor							\$11,351	\$11,351	\$11,351				\$34,053
<b>15 Reporting Test Results</b>													
15.1 Reporting Test Results								\$138,631	\$138,631				\$277,262
15.6 OPTION: Lexile Reporting								\$6,390	\$6,390	\$6,390			\$19,169
15.2 Standard Reports - Paper CSRs								\$35,586	\$35,586				\$71,172
<b>16 Test Materials Development and Production</b>													
16.1 Test Design and Construction						\$41,042	\$41,042						\$82,084
16.2 Test Forms Composition						\$27,955	\$27,955						\$55,910
16.3 Standard test forms production							\$52,798	\$52,798					\$105,597
16.4 Non-standard test forms production (includes Large							\$95,563	\$95,563					\$191,126
<b>17 Operational Delivery</b>													
17.1 Major Shipments of Test Admin Materials								\$60,114	\$60,114				\$120,228
17.2 Inventory Control									\$20,286	\$20,286			\$40,572
17.3 Resolutions/Test Taker Services								\$40,208	\$40,208	\$40,208			\$120,623
17.4 Scanning									\$2,760	\$2,760			\$5,520
17.5.1 STAAR L Online								\$3,047	\$3,047				\$6,093
17.5.2 STAAR A Online								\$3,415	\$3,415				\$6,831
17.6 Online Tutorials and Practice Tests								\$24,297	\$24,297				\$48,593
<b>18 Scoring</b>													
18.1 Answer key verification									\$22,560	\$22,560			\$45,120
18.2 Accuracy Verification									\$16,654	\$16,654			\$33,308
<b>19 Psychometric and Stat. Analysis</b>													
19.1 Psychometrics and Stat Analysis									\$18,777	\$18,777			\$37,555
<b>20 Reporting Test Results</b>													
20.6 OPTION: Lexile Reporting							\$3,269	\$3,269	\$3,269				\$9,807
20 Reporting Test Results									\$17,155	\$17,155	\$17,155		\$51,465
<b>Lexiles</b>													
[Amendment 1] 10.6 Lexile Reporting - Spanish								\$42,356	\$42,356	\$42,356			\$127,068
<b>HB 743</b>													
[Amendment 1] 3.1 Conduct study to determine change													
[Amendment 1] 3.2 Reduction in Item development													
[Amendment 1] 3.3 Reduction in Meetings required for													
[Amendment 1] 3.4 Elimination of all Field Test items													
[Amendment 1] 3.5 Reduction in the number of CRs on t													
<b>HB 1164 TX Pilot</b>													
[Amendment 1] 3.4.1 Study										\$217,751	\$217,751		\$435,502
<b>Score Report Redesign</b>													
[Amendment 1] 10.2 Score Report Redesign													
<b>External Committee Meetings</b>													
[Amendment 1] 3.2 External Committee Meetings										\$298,800	\$298,800		\$597,600



Component \ Task	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Totals
<b>Annual Release of Test Forms</b>													
[Amendment 1] 6.2 Annual Release of Test Forms									\$236,147	\$236,147	\$236,147	\$236,147	\$944,588
<b>June Admin CR</b>													
[Amendment 1] 17.2 Inventory Control													
[Amendment 1] 17.3 Resolutions/Test Taker Services													
[Amendment 1] 17.4 Scanning													
[Amendment 1] 17.5.1 STAAR L Online													
[Amendment 1] 17.5.2 STAAR A Online													
[Amendment 1] 18.1 Answer key verification													
[Amendment 1] 18.2 Accuracy Verification													
[Amendment 1] 19.1 Psychometrics and Stat Analysis													
[Amendment 1] 20 Reporting Test Results													
<b>APIP</b>													
[Amendment 1] 3.2.5 Online Accommodation Integration						\$8,197	\$8,197	\$8,197	\$8,197	\$8,197			\$40,983
<b>Stand Alone Prompt Study</b>													
[Amendment 1] 3.5.2 Stand-alone Prompt Study										-\$518,062	-\$518,062		-\$1,036,124
<b>EOC</b>	\$847,476	\$1,476,335	\$1,080,695	\$2,509,891	\$3,339,664	\$2,045,641	\$1,492,542	\$3,387,394	\$2,740,704	\$2,178,823	\$2,715,208	\$0	\$23,814,373
<b>1 General Program Requirements</b>													
1.1 Ownership/Permissions	\$22,726	\$22,726	\$22,726	\$22,726	\$22,726	\$22,726	\$22,726	\$22,726	\$22,726	\$22,726	\$45,451		\$272,708
1.2 Secure Storage and Document Retention	\$15,146	\$15,146	\$15,146	\$15,146	\$15,146	\$15,146	\$15,146	\$15,146	\$15,146	\$15,146	\$30,290		\$181,743
1.3 Support (Customer Service)	\$8,145	\$8,145	\$8,145	\$8,145	\$8,145	\$8,145	\$8,145	\$8,145	\$8,145	\$8,145	\$16,291		\$97,746
1.4 General Program Management	\$100,170	\$100,171	\$100,170	\$100,170	\$100,170	\$100,170	\$100,170	\$100,170	\$100,170	\$100,170	\$200,340		\$1,202,041
<b>3 Item and Prompt Development</b>													
3.1 Assessment Development/Editorial Labor	\$12,316	\$12,316	\$12,316	\$12,316	\$12,316	\$12,316	\$12,316	\$12,316	\$12,316	\$12,316	\$24,631		\$147,787
3.2 Items/Passages & Online accommodation Integratio		\$119,243	\$119,243	\$119,243	\$119,243	\$119,243	\$119,243	\$119,243	\$119,243	\$119,243			\$953,944
3.3 Item and Prompt Review In-Person Mtgs										\$404,414	\$269,610		\$674,024
3.4 Stand-alone Prompt Study										\$304,543	\$609,086		\$913,628
<b>4 Cross Admin Activities</b>													
4.1 Test Admin & Production Schedules	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$2,800		\$16,802
4.2 Training: Educational Service Center, LPAC, Addition:						\$85,585	\$85,585	\$85,585	\$85,585	\$85,585	\$85,585		\$427,927
<b>5 Technology Systems</b>													
5.1 System Capabilities	\$132,187	\$132,187	\$132,187	\$132,187	\$132,187	\$132,187	\$132,187	\$132,187	\$132,187	\$132,187	\$264,374		\$1,586,245
5.2 IBIS Set-up and On-Boarding	\$16,685	\$16,685	\$16,685	\$16,685	\$16,685	\$16,685	\$16,685	\$16,685	\$16,685	\$16,685	\$33,371		\$200,224
5.3 Test Order Mgmt(TOMS/Pre ID)		\$62,663	\$62,663	\$62,663	\$62,663	\$62,663	\$62,663	\$62,663	\$62,663	\$62,663	\$62,663		\$563,968
5.4 Online Testing System	\$57,470	\$57,470	\$57,470	\$57,470	\$57,470	\$57,470	\$57,470	\$57,470	\$57,470	\$57,470	\$114,940		\$689,637
5.5 Scoring Systems	\$5,925	\$5,925	\$5,925	\$5,925	\$5,925	\$5,925	\$5,925	\$5,925	\$5,925	\$5,925	\$11,850		\$71,100
<b>6 Test Materials Development and Production</b>													
6.1 Test Design and Construction		\$17,257	\$17,257	\$17,257									\$51,770
6.2 Content Validation	\$36,820												\$36,820
6.3 Standard test forms composition		\$110,080	\$110,080	\$110,080									\$330,240
6.4 Non-standard test forms composition					\$114,120								\$228,240
6.5 Standard test forms production					\$730,467								\$1,460,934
6.6 Non-standard test forms production					\$139,365								\$278,730
6.7 Answer Documents					\$261,627								\$523,253
<b>7 Operational Delivery</b>													
7.1 Major Shipments of Test Admin Materials						\$390,082	\$390,082						\$780,165
7.2 Inventory Control								\$200,699	\$200,699				\$401,398
7.3 Resolutions/Test Taker Services					\$44,789	\$44,789	\$44,789	\$44,789	\$44,789	\$44,789			\$268,731
7.4 Scanning								\$143,813	\$143,813				\$287,625
7.5 EOC Online					\$93,760	\$93,760	\$93,760	\$93,760	\$93,760				\$375,039
7.6 STAAR L Online					\$12,256	\$12,256	\$12,256	\$12,256	\$12,256				\$49,026
7.7 STAAR A Online					\$20,149	\$20,149	\$20,149	\$20,149	\$20,149				\$80,597
7.8 Online Tutorials and Practice Tests					\$8,445	\$8,445	\$8,445	\$8,445	\$8,445				\$33,778
<b>8 Scoring</b>													
8.1 Answer key verification					\$22,184	\$22,184	\$22,184	\$22,184	\$22,184				\$110,920
8.2 Scoring of Performance Components					\$774,642	\$774,642	\$1,549,285	\$774,642	\$774,642	\$774,642	\$774,642		\$5,422,497
<b>9 Psychometrics and Stat. Analysis</b>													
9.1 Psychometric Support		\$16,012	\$16,012	\$16,012	\$16,012								\$64,049
9.2 Independent verification activities		\$5,606	\$5,606	\$5,606	\$5,606								\$22,426
<b>10 Reporting Test Results</b>													
10.2 Report Test Results								\$56,255	\$56,255				\$112,511
10.1 Standard test forms production								\$374,555	\$374,555				\$749,110
<b>11 Test Materials Development and Production</b>													
11.1 Test Materials Development and Production						\$27,207	\$27,207						\$54,415
11.2 Test Forms Composition						\$12,465	\$12,465						\$24,930
11.3 Standard test forms production							\$61,954	\$61,954	\$61,954				\$123,909
11.4 Non standard test forms production(includes LP, Br							\$159,589	\$159,589					\$319,179

Component \ Task	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Totals
<b>12 Operational Delivery</b>													
12.1 Major Shipments of Test Materials									\$135,642	\$135,642			\$271,284
12.2 Inventory Control									\$12,880	\$12,880	\$12,880		\$38,639
12.3 Resolutions/Test Taker Services									\$14,442	\$14,442	\$14,442		\$43,325
12.4 Scanning										\$16,842	\$16,842		\$33,684
12.5 EOC Online									\$18,071	\$18,071			\$36,142
12.6 STAAR L Online									\$1,442	\$1,442			\$2,883
12.7 STAAR A Online									\$4,397	\$4,397			\$8,794
12.8 Online Tutorials and Practice Tests									\$23,098	\$23,098			\$46,197
<b>13 Scoring</b>													
13.1 Answer key verification									\$5,292	\$5,292	\$5,292		\$15,876
13.2 Accuracy Verification									\$31,204	\$31,204	\$31,204		\$93,613
13.3 Scoring of Compositions									\$231,224	\$231,224	\$462,449		\$924,897
<b>14 Psychometrics and Stat. Analysis</b>													
14.1 Psychometric Support and Labor									\$6,414	\$6,414	\$12,828		\$25,656
<b>15 Reporting Test Results</b>													
15.2 Report Test Results											\$54,957		\$54,957
15.1 Standard Reports - Paper CSRs											\$77,569		\$77,569
<b>16 Test Materials Development and Production</b>													
16.1 Test Materials Development and Production	\$24,964	\$24,964											\$49,929
16.2 Test Forms Composition	\$11,034	\$11,034											\$22,069
16.3 Standard test forms production	\$222,329	\$222,329											\$444,658
16.4 Non-standard test forms production(includes Large	\$44,525	\$44,525											\$89,049
<b>17 Operational Delivery</b>													
17.1 Major Shipments of Test Admin Materials	\$92,787	\$92,787											\$185,575
17.2 Inventory Control		\$19,115	\$19,115	\$19,115									\$57,346
17.3 Resolutions/Test Taker Services		\$9,737	\$9,737	\$9,737	\$9,737								\$38,949
17.4 EOC Online	\$18,561	\$18,561	\$18,561										\$55,683
17.5 STAAR L Online	\$2,405	\$2,405	\$2,405										\$7,216
17.6 STAAR A Online	\$4,646	\$4,646	\$4,646										\$13,939
17.7 Online Tutorials and Practice Tests	\$17,235	\$17,235	\$17,235										\$51,704
17.7 Scanning		\$19,147	\$19,147										\$38,293
<b>18 Scoring</b>													
18.1 Answer key verification		\$3,985	\$3,985	\$3,985	\$3,985								\$15,941
18.2 Accuracy Verification		\$24,780	\$24,780	\$24,780	\$24,780								\$99,119
18.3 Scoring of Performance Components		\$247,559	\$247,559	\$247,559	\$247,559								\$990,238
<b>19 Psychometrics and Stat. Analysis</b>													
19 Psychometrics and Stat. Analysis		\$10,493	\$10,493	\$10,493	\$10,493								\$41,972
<b>20 Reporting Test Results</b>													
20 Reporting Test Results				\$88,180	\$88,180								\$176,360
<b>HB 1164 TX Pilot</b>													
[Amendment 1] 3.4.1 Study										\$72,584	\$72,584		\$145,167
<b>Score Report Redesign</b>													
[Amendment 1] 10.2 Score Report Redesign													
<b>APIP</b>													
[Amendment 1] 3.2.5 Online Accomodation Integration										\$13,299	\$13,299		\$26,599
<b>Stand Alone Prompt Study</b>													
[Amendment 1] 3.5.2 Stand-alone Prompt Study										-\$456,814	-\$456,814		-\$913,628
<b>Annual Release of Test Forms</b>													
[Amendment 1] 6.5.1 Annual Release of Test Forms				\$157,431	\$157,431								\$314,863
<b>Grand Total</b>	<b>\$2,536,265</b>	<b>\$3,726,826</b>	<b>\$3,407,390</b>	<b>\$6,707,422</b>	<b>\$7,598,013</b>	<b>\$8,018,974</b>	<b>\$4,201,503</b>	<b>\$9,200,568</b>	<b>\$7,571,039</b>	<b>\$7,859,283</b>	<b>\$7,025,504</b>	<b>\$809,409</b>	<b>\$68,662,197</b>

IDEA	FY 2016-2017													
	Component \ Task	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Totals
<b>Program Integration</b>	\$73,897	\$73,897	\$83,422	\$73,897	\$72,482	\$71,820	\$73,560	\$75,300	\$73,560	\$86,091	\$71,660	\$71,660	\$901,247	
<b>1 General Program Requirements</b>														
1.1 Security Requirements	\$2,822	\$2,822	\$2,821	\$2,822	\$2,821	\$2,821	\$2,821	\$2,821	\$2,821	\$2,821	\$2,821	\$2,821	\$33,859	
1.2 Support (Customer Service)	\$922	\$922	\$922	\$922	\$922	\$922	\$922	\$922	\$922	\$922	\$922	\$922	\$11,065	
1.3 General Program Management	\$11,022	\$11,022	\$11,022	\$11,022	\$11,022	\$11,022	\$12,762	\$14,502	\$12,762	\$11,022	\$11,022	\$11,022	\$139,219	
1.4 Program Meetings	\$688	\$688	\$688	\$688	\$688	\$688	\$688	\$688	\$688	\$688	\$688	\$688	\$8,261	
<b>2 Program Integration</b>														
2.1 Program Integration	\$14,737	\$14,737	\$14,737	\$14,737	\$14,737	\$14,737	\$14,737	\$14,737	\$14,737	\$14,737	\$14,737	\$14,737	\$176,847	
2.10 Quality Control	\$3,089	\$3,089	\$3,089	\$3,089	\$3,089	\$3,089	\$3,089	\$3,089	\$3,089	\$3,089	\$3,089	\$3,089	\$37,064	
2.11 Interpreting Results Guide						\$160	\$160	\$160	\$160	\$160			\$798	
2.2 District and Campus Coordinator Manual	\$2,236	\$2,236	\$2,236	\$2,236									\$8,945	
2.3 Technical Assistance & Technical Digest	\$1,042	\$1,042	\$1,042	\$1,042	\$1,042	\$1,042	\$1,042	\$1,042	\$1,042	\$1,042	\$1,042	\$1,042	\$12,504	
2.4 District Advisory Committee										\$4,905			\$4,905	
2.5 Technical Advisory Committee			\$9,526							\$9,526			\$19,051	
2.6 Training & Meeting Space					\$662								\$662	
2.7 Data Portal and Student Files	\$27,394	\$27,394	\$27,394	\$27,394	\$27,394	\$27,394	\$27,394	\$27,394	\$27,394	\$27,394	\$27,394	\$27,394	\$328,724	
2.8 Technological Innovations and Online Activities	\$5,637	\$5,637	\$5,637	\$5,637	\$5,637	\$5,637	\$5,637	\$5,637	\$5,637	\$5,637	\$5,637	\$5,637	\$67,642	
2.9 State, Statistical and Accountability Reports	\$4,308	\$4,308	\$4,308	\$4,308	\$4,308	\$4,308	\$4,308	\$4,308	\$4,308	\$4,308	\$4,308	\$4,308	\$51,701	
<b>3-8</b>	<b>\$139,549</b>	<b>\$210,961</b>	<b>\$210,961</b>	<b>\$458,498</b>	<b>\$467,669</b>	<b>\$686,378</b>	<b>\$269,591</b>	<b>\$662,476</b>	<b>\$539,292</b>	<b>\$634,628</b>	<b>\$475,109</b>	<b>\$30,023</b>	<b>\$4,785,133</b>	
<b>1 General Program Requirements</b>														
1.1 Ownership/Permissions	\$3,496	\$3,496	\$3,496	\$3,496	\$3,496	\$3,496	\$3,496	\$3,496	\$3,496	\$3,496	\$6,990		\$41,942	
1.2 Secure Storage and Document Retention	\$5,747	\$5,748	\$5,748	\$5,748	\$5,748	\$5,748	\$5,748	\$5,747	\$5,747	\$5,748	\$11,495		\$68,970	
1.3 Support (Customer Service)	\$16,587	\$16,587	\$16,587	\$16,587	\$16,588	\$16,588	\$16,587	\$16,587	\$16,587	\$16,587	\$33,175		\$199,050	
1.4 General Program Management	\$17,241	\$17,241	\$17,241	\$17,241	\$17,241	\$17,242	\$17,241	\$17,241	\$17,241	\$17,241	\$34,483		\$206,897	
<b>3 Item and Prompt Development</b>														
3.1 Assessment Development/Editorial Labor	\$19,450	\$19,450	\$19,450	\$19,450	\$19,450	\$19,450	\$19,450	\$19,450	\$19,450	\$19,450	\$38,900		\$233,398	
3.2 STAAR Spanish Version Items and Passages						\$25,076	\$25,076	\$25,076	\$25,076	\$25,076	\$25,076		\$125,382	
3.3 Item and Prompt Review In-Person Mtgs										\$157,535	\$105,024		\$262,559	
3.4 Stand-alone Prompt Study										\$43,909	\$87,819		\$131,728	
<b>4 Cross Admin Activities</b>														
4.1 Test Admin & Production Schedules	\$475	\$475	\$475	\$475	\$475	\$475	\$475	\$475	\$475	\$475	\$950		\$5,702	
4.2 Training: Educational Service Center, LPAC, Additional						\$4,608	\$4,608	\$4,608	\$4,608	\$4,608	\$4,608		\$23,042	
4.3 Facilities	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	\$51,850	\$103,699		\$622,197	
<b>5 Technology Systems Set-up</b>														
5.1 System Capabilities	\$15,383	\$15,383	\$15,383	\$15,383	\$15,383	\$15,383	\$15,383	\$15,383	\$15,383	\$15,383	\$30,766		\$184,597	
5.2 IBIS Set-up and On-Boarding	\$2,815	\$2,815	\$2,815	\$2,815	\$2,815	\$2,815	\$2,815	\$2,815	\$2,815	\$2,815	\$5,630		\$33,782	
5.3 Test Order Mgmt(TOMS/Pre ID)					\$6,794	\$6,794	\$6,794	\$6,794	\$6,794	\$6,794	\$6,794		\$40,763	
5.4 Online Testing System	\$4,842	\$4,842	\$4,842	\$4,842	\$4,842	\$4,842	\$4,842	\$4,842	\$4,842	\$4,842	\$9,683		\$58,100	
5.5 Scoring Systems	\$1,663	\$1,663	\$1,663	\$1,663	\$1,663	\$1,663	\$1,663	\$1,663	\$1,663	\$1,663	\$3,325		\$19,950	
<b>6 Test Materials Development and Production</b>														
6.1 Test Design and Construction		\$6,810	\$6,810	\$6,810	\$6,810									\$27,241
6.2.1 Standard test forms composition		\$34,437	\$34,437	\$34,437										\$103,312
6.2.2 Large Print test forms composition		\$1,099	\$1,099	\$1,099										\$3,298
6.2.3 Braille test forms comp (Cont & Uncont)		\$497	\$497	\$497										\$1,490
6.2.4 STAAR L test forms composition		\$4,929	\$4,929	\$4,929										\$14,787
6.2.5 STAAR Spanish test forms composition		\$4,292	\$4,292	\$4,292										\$12,876
6.2.6 STAAR A-Spanish test forms composition		\$464	\$464	\$464										\$1,393
6.3.1 Standard test forms production				\$177,257	\$177,257	\$177,257								\$531,772
6.3.2 Large Print test forms production				\$4,688	\$4,688	\$4,688								\$14,065
6.3.3 Braille test forms prod (Cont and Uncont)				\$25,846	\$25,846	\$25,846								\$77,538
6.3.4 STAAR L test forms production				\$541	\$541	\$541								\$1,622
6.3.5 STAAR A test forms production				\$730	\$730	\$730								\$2,190
6.3.6 STAAR Spanish test forms production				\$5,710	\$5,710	\$5,710								\$17,131
6.4 Answer Documents				\$32,765	\$32,765	\$32,765								\$98,294
6.5 Test Administration Manuals/Ancillary Materials		\$18,381	\$18,381	\$18,381	\$18,381	\$18,381								\$91,906
<b>7 Operational Delivery</b>														
7.1 Major Shipments of Test Admin Materials						\$90,856		\$90,856						\$181,712
7.2 Inventory Control								\$55,573	\$55,573	\$55,573				\$166,720

Component \ Task	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Totals
7.3 Resolutions/Test Taker Services						\$45,803				\$45,803			\$91,605
7.4 Scanning								\$64,772		\$64,772			\$129,545
7.5.1 STAAR L Online					\$3,286	\$3,286			\$3,286				\$9,859
7.5.2 STAAR A Online					\$22,368	\$22,368							\$67,104
7.6 Online Tutorials and Practice Tests		\$502	\$502	\$502	\$502	\$502	\$502	\$502	\$502				\$4,017
<b>8 Scoring</b>													
8.1 Verification							\$7,006	\$7,006	\$7,006				\$21,018
8.2 Scoring of Compositions						\$65,993		\$65,993	\$65,993	\$65,993			\$263,972
<b>9 Psychometrics and Stat. Analysis</b>													
9.1 Psychometric Support and Labor						\$6,699	\$6,699	\$6,699	\$6,699				\$26,797
9.2 Independent verification activities							\$3,221	\$3,221	\$3,221				\$9,663
<b>10 Reporting Test Results</b>													
10.1 Standard Reports - Paper ISRs							\$38,982	\$38,982	\$38,982				\$116,946
10.2 Report Test Results								\$11,486	\$11,486	\$11,486			\$34,457
10.6 OPTION: Lexile Reporting								\$58,371	\$58,371				\$116,741
<b>11 Test Materials Development and Production</b>													
11.1 Test Design and Construction					\$3,434	\$3,434	\$3,434						\$10,303
11.2 Test Forms Composition					\$2,369	\$2,369	\$2,369						\$7,108
11.3 Standard test forms production					\$7,790	\$7,790	\$7,790						\$23,370
11.4 Non-standard test forms production (includes Large Print, Braille, ST)					\$8,847	\$8,847	\$8,847						\$26,541
<b>12 Operational Delivery</b>													
12.1 Major Shipments of Test Admin Materials								\$27,891					\$27,891
12.2 Inventory Control								\$3,677	\$3,677				\$7,354
12.3 Resolutions/Test Taker Services									\$11,037	\$11,037			\$22,074
12.4 Scanning								\$468	\$468				\$936
12.5.1 STAAR L Online							\$415	\$415	\$415				\$1,246
12.5.2 STAAR A Online							\$1,685	\$1,685	\$1,685				\$5,055
12.6 Online Tutorials and Practice Tests							\$2,071	\$2,071	\$2,071				\$6,212
<b>13 Scoring</b>													
13.1 Answer key verification							\$1,929	\$1,929	\$1,929				\$5,786
13.2 Accuracy Verification							\$1,409	\$1,409	\$1,409				\$4,227
<b>14 Psychometrics and Stat. Analysis</b>													
14.1 Psychometric Support and Labor							\$1,443	\$1,443	\$1,443				\$4,329
<b>15 Reporting Test Results</b>													
15.1 Reporting Test Results								\$17,625	\$17,625				\$35,250
15.2 Standard Reports - Paper ISRs								\$812	\$812	\$812			\$2,437
15.6 OPTION: Lexile Reporting								\$4,524	\$4,524				\$9,048
<b>16 Test Materials Development and Production</b>													
16.1 Test Design and Construction						\$5,218	\$5,218						\$10,436
16.2.1 Test Forms Composition						\$3,554	\$3,554						\$7,108
16.3 Standard test forms production							\$6,713	\$6,713					\$13,425
16.4 Non-standard test forms production (includes Large Print, Braille, STA)							\$12,149	\$12,149					\$24,299
<b>17 Operational Delivery</b>													
17.1 Major Shipments of Test Admin Materials								\$7,643	\$7,643				\$15,285
17.2 Inventory Control									\$2,579	\$2,579			\$5,158
17.3 Resolutions/Test Taker Services								\$5,112	\$5,112	\$5,112			\$15,335
17.4 Scanning									\$351	\$351			\$702
17.5.1 STAAR L Online								\$387	\$387				\$775
17.5.2 STAAR A Online								\$434	\$434				\$868
17.6 Online Tutorials and Practice Tests								\$3,089	\$3,089				\$6,178
<b>18 Scoring</b>													
18.1 Answer key verification									\$2,868	\$2,868			\$5,736
18.2 Accuracy Verification									\$2,117	\$2,117			\$4,235
<b>19 Psychometrics and Stat. Analysis</b>													
19.1 Psychometrics and Stat. Analysis									\$2,387	\$2,387			\$4,775
<b>20 Reporting Test Results</b>													
20.6 OPTION: Lexile Reporting							\$416	\$416	\$416				\$1,247
20 Reporting Test Results									\$2,181	\$2,181	\$2,181		\$6,543
<b>Lexiles</b>													

Component \ Task	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Totals
[Amendment 1] 10.6 Lexile Reporting - Spanish								\$5,385	\$5,385	\$5,385			\$16,155
<b>HB 743</b>													
[Amendment 1] 3.1 Conduct study to determine changes required to the													
[Amendment 1] 3.2 Reduction in Item development						-\$23,331	-\$23,331	-\$23,331	-\$23,331	-\$23,331			-\$116,656
[Amendment 1] 3.3 Reduction in Meetings required for Item Developer										-\$28,842	-\$28,842		-\$57,684
[Amendment 1] 3.4 Elimination of all Field Test items													
[Amendment 1] 3.5 Reduction in the number of CRs on the Grade 4 & 7 V													
<b>HB 1164 TX Pilot</b>													
[Amendment 1] 3.4.1 Study										\$27,684	\$27,684		\$55,368
<b>Score Report Redesign</b>													
[Amendment 1] 10.2 Score Report Redesign													
<b>External Committee Meetings</b>													
[Amendment 1] 3.2 External Committee Meetings										\$37,988	\$37,988		\$75,976
<b>Annual Release of Test Forms</b>													
[Amendment 1] 6.2 Annual Release of Test Forms									\$30,023	\$30,023	\$30,023	\$30,023	\$120,090
<b>June Admin CR.</b>													
[Amendment 1] 17.2 Inventory Control													
[Amendment 1] 17.3 Resolutions/Test Taker Services													
[Amendment 1] 17.4 Scanning													
[Amendment 1] 17.5.1 STAAR L Online													
[Amendment 1] 17.5.2 STAAR A Online													
[Amendment 1] 18.1 Answer key verification													
[Amendment 1] 18.2 Accuracy Verification													
[Amendment 1] 19.1 Psychometrics and Stat Analysis													
[Amendment 1] 20 Reporting Test Results													
<b>APIP</b>													
[Amendment 1] 3.2.5 Online Accomodation Integration						\$1,042	\$1,042	\$1,042	\$1,042	\$1,042			\$5,210
<b>Stand Alone Prompt Study</b>													
[Amendment 1] 3.5.2 Stand-alone Prompt Study										-\$65,864	-\$65,864		-\$131,728
<b>EOC</b>	<b>\$105,921</b>	<b>\$184,518</b>	<b>\$135,069</b>	<b>\$313,696</b>	<b>\$417,404</b>	<b>\$255,672</b>	<b>\$186,543</b>	<b>\$423,369</b>	<b>\$342,544</b>	<b>\$272,317</b>	<b>\$339,357</b>		<b>\$2,976,410</b>
<b>1 General Program Requirements</b>													
1.1 Ownership/Permissions	\$2,840	\$2,840	\$2,840	\$2,841	\$2,841	\$2,841	\$2,841	\$2,841	\$2,841	\$2,840	\$5,681		\$34,085
1.2 Secure Storage and Document Retention	\$1,892	\$1,893	\$1,893	\$1,893	\$1,893	\$1,893	\$1,893	\$1,893	\$1,893	\$1,892	\$3,786		\$22,716
1.3 Support (Customer Service)	\$1,018	\$1,018	\$1,018	\$1,019	\$1,019	\$1,018	\$1,018	\$1,019	\$1,018	\$1,018	\$2,037		\$12,217
1.4 General Program Management	\$12,520	\$12,520	\$12,520	\$12,520	\$12,520	\$12,520	\$12,520	\$12,520	\$12,519	\$12,519	\$25,039		\$150,236
<b>3 Item and Prompt Development</b>													
3.1 Assessment Development/Editorial Labor	\$1,539	\$1,539	\$1,539	\$1,539	\$1,539	\$1,539	\$1,539	\$1,539	\$1,539	\$1,539	\$3,078		\$18,471
3.2 Items/Passages & Online accommodation Integration		\$14,903	\$14,903	\$14,903	\$14,903	\$14,903	\$14,903	\$14,903	\$14,903				\$119,227
3.3 Item and Prompt Review In-Person Mtgs										\$50,545	\$33,696		\$84,242
3.4 Stand-alone Prompt Study										\$38,063	\$76,125		\$114,189
<b>4 Cross Admin Activities</b>													
4.1 Test Admin & Production Schedules	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$350		\$2,100
4.2 Training: Educational Service Center, LPAC, Additional						\$10,697	\$10,697	\$10,697	\$10,697	\$10,697			\$53,484
<b>5 Technology Systems</b>													
5.1 System Capabilities	\$16,521	\$16,521	\$16,521	\$16,521	\$16,521	\$16,521	\$16,521	\$16,521	\$16,521	\$16,521	\$33,042		\$198,255
5.2 IBIS Set-up and On-Boarding	\$2,085	\$2,085	\$2,085	\$2,085	\$2,085	\$2,085	\$2,085	\$2,085	\$2,085	\$2,085	\$4,171		\$25,025
5.3 Test Order Mgmt(TOMS/Pre ID)		\$7,832	\$7,832	\$7,832	\$7,832	\$7,832	\$7,832	\$7,832	\$7,832	\$7,832			\$70,487
5.4 Online Testing System	\$7,183	\$7,183	\$7,183	\$7,183	\$7,183	\$7,183	\$7,183	\$7,183	\$7,183	\$7,183	\$14,366		\$86,193
5.5 Scoring Systems	\$741	\$741	\$741	\$741	\$741	\$741	\$741	\$741	\$741	\$741	\$1,481		\$8,886
<b>6 Test Materials Development and Production</b>													
6.1 Test Design and Construction		\$2,157	\$2,157	\$2,157									\$6,470
6.2 Content Validation	\$4,602												\$4,602
6.3 Standard test forms composition		\$13,758	\$13,758	\$13,758									\$41,275
6.4 Non-standard test forms composition				\$14,263	\$14,263								\$28,526
6.5 Standard test forms production				\$91,297	\$91,297								\$182,593
6.6 Non-standard test forms production				\$17,418	\$17,418								\$34,837
6.7 Answer Documents				\$32,699	\$32,699								\$65,398
<b>7 Operational Delivery</b>													
7.1 Major Shipments of Test Admin Materials						\$48,754	\$48,754						\$97,508

Component \ Task	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Totals
7.2 Inventory Control								\$25,084	\$25,084				\$50,168
7.3 Resolutions/Test Taker Services					\$5,598	\$5,598	\$5,598	\$5,598	\$5,598	\$5,598			\$33,587
7.4 Scanning								\$17,974	\$17,974				\$35,948
7.5 EOC Online					\$11,718	\$11,718	\$11,718	\$11,718					\$46,874
7.6 STAAR L Online					\$1,532	\$1,532	\$1,532	\$1,532					\$6,127
7.7 STAAR A Online					\$2,518	\$2,518	\$2,518	\$2,518					\$10,073
7.8 Online Tutorials and Practice Tests					\$1,055	\$1,055	\$1,055	\$1,055					\$4,222
<b>8 Scoring</b>													
8.1 Answer key verification					\$2,773	\$2,773	\$2,773	\$2,773	\$2,773				\$13,863
8.2 Scoring of Performance Components					\$96,818	\$96,818		\$193,635	\$96,818	\$96,818	\$96,818		\$677,724
<b>9 Psychometrics and Stat. Analysis</b>													
9.1 Psychometric Support		\$2,001	\$2,001	\$2,001	\$2,001								\$8,005
9.2 Independent verification activities		\$701	\$701	\$701	\$701								\$2,803
<b>10 Reporting Test Results</b>													
10.1 Standard Reports - Paper ISRs								\$7,031	\$7,031				\$14,062
10.2 Report Test Results								\$46,813	\$46,813				\$93,627
<b>11 Test Materials Development and Production</b>													
11.1 Test Materials Development and Production						\$3,400	\$3,400						\$6,801
11.2 Test Forms Composition						\$1,558	\$1,558						\$3,116
11.3 Standard test forms production							\$7,743	\$7,743					\$15,487
11.4 Non standard test forms production(includes LP, Braille, STAAR L and							\$19,946	\$19,946					\$39,892
<b>12 Operational Delivery</b>													
12.1 Major Shipments of Test Materials									\$16,953	\$16,953			\$33,906
12.2 Inventory Control									\$1,610	\$1,610	\$1,610		\$4,829
12.3 Resolutions/Test Taker Services									\$1,805	\$1,805	\$1,805		\$5,415
12.4 Scanning										\$2,105	\$2,105		\$4,210
12.5 EOC Online									\$2,259	\$2,259			\$4,517
12.6 STAAR L Online									\$180	\$180			\$360
12.7 STAAR A Online									\$550	\$550			\$1,099
12.8 Online Tutorials and Practice Tests									\$2,887	\$2,887			\$5,774
<b>13 Scoring</b>													
13.1 Answer key verification									\$661	\$661	\$661		\$1,984
13.2 Accuracy Verification									\$3,900	\$3,900	\$3,900		\$11,700
13.3 Scoring of Compositions									\$28,899	\$28,899	\$57,799		\$115,597
<b>14 Psychometrics and Stat. Analysis</b>													
14.1 Psychometric Support and Labor									\$802	\$802	\$1,603		\$3,207
<b>15 Reporting Test Results</b>													
15.1 Standard Reports - Paper ISRs											\$6,869		\$6,869
15.2 Report Test Results											\$9,695		\$9,695
<b>16 Test Materials Development and Production</b>													
16.1 Test Materials Development and Production	\$3,120	\$3,120											\$6,240
16.2 Test Forms Composition	\$1,379	\$1,379											\$2,758
16.3 Standard test forms production	\$27,788	\$27,788											\$55,575
16.4 Non-standard test forms production(includes Large Print, Braille, STAAR	\$5,565	\$5,565											\$11,130
<b>17 Operational Delivery</b>													
17.1 Major Shipments of Test Admin Materials	\$11,597	\$11,597											\$23,194
17.2 Inventory Control		\$2,389	\$2,389	\$2,389									\$7,167
17.3 Resolutions/Test Taker Services		\$1,217	\$1,217	\$1,217	\$1,217								\$4,868
17.4 EOC Online	\$2,320	\$2,320	\$2,320										\$6,959
17.5 STAAR L Online	\$301	\$301	\$301										\$902
17.6 STAAR A Online	\$581	\$581	\$581										\$1,742
17.7 Online Tutorials and Practice Tests	\$2,154	\$2,154	\$2,154										\$6,462
17.7 Scanning		\$2,393	\$2,393										\$4,786
<b>18 Scoring</b>													
18.1 Answer key verification		\$498	\$498	\$498	\$498								\$1,992
18.2 Accuracy Verification		\$3,097	\$3,097	\$3,097	\$3,097								\$12,388
18.3 Scoring of Performance Components		\$30,941	\$30,941	\$30,941	\$30,941								\$123,764
<b>19 Psychometrics and Stat. Analysis</b>													
19 Psychometrics and Stat. Analysis		\$1,311	\$1,311	\$1,311	\$1,311								\$5,246

Component \ Task	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Totals
<b>20 Reporting Test Results</b>													
20 Reporting Test Results				\$11,021	\$11,021								\$22,042
<b>HB 1164 TX Pilot</b>													
[Amendment 1] 3.4.1 Study										\$9,072	\$9,072		\$18,144
<b>Score Report Redesign</b>													
[Amendment 1] 10.2 Score Report Redesign													
<b>APIP</b>													
[Amendment 1] 3.2.5 Online Accomodation Integration										\$1,662	\$1,662		\$3,324
<b>Stand Alone Prompt Study</b>													
[Amendment 1] 3.5.2 Stand-alone Prompt Study										-\$57,094	-\$57,094		-\$114,189
<b>Annual Release of Test Forms</b>													
[Amendment 1] 6.5.1 Annual Release of Test Forms				\$19,676	\$19,676								\$39,353
<b>Grand Total</b>	<b>\$319,366</b>	<b>\$469,375</b>	<b>\$429,452</b>	<b>\$846,091</b>	<b>\$957,555</b>	<b>\$1,013,869</b>	<b>\$529,694</b>	<b>\$1,161,145</b>	<b>\$955,396</b>	<b>\$993,037</b>	<b>\$886,126</b>	<b>\$101,683</b>	<b>\$8,662,790</b>

NCLB		FY 2016-2017											
Component \ Task	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Totals
<b>Program Integration</b>	<b>\$91,737</b>	<b>\$91,737</b>	<b>\$103,562</b>	<b>\$91,737</b>	<b>\$89,981</b>	<b>\$89,159</b>	<b>\$91,319</b>	<b>\$93,480</b>	<b>\$91,319</b>	<b>\$106,876</b>	<b>\$88,961</b>	<b>\$88,961</b>	<b>\$1,118,827</b>
<b>1 General Program Requirements</b>													
1.1 Security Requirements	\$3,502	\$3,502	\$3,502	\$3,502	\$3,502	\$3,502	\$3,502	\$3,502	\$3,502	\$3,503	\$3,502	\$3,502	\$42,032
1.2 Support (Customer Service)	\$1,145	\$1,145	\$1,145	\$1,145	\$1,145	\$1,145	\$1,144	\$1,145	\$1,144	\$1,145	\$1,145	\$1,145	\$13,736
1.3 General Program Management	\$13,682	\$13,682	\$13,682	\$13,682	\$13,682	\$13,682	\$15,843	\$18,003	\$15,843	\$13,682	\$13,682	\$13,682	\$172,830
1.4 Program Meetings	\$855	\$855	\$855	\$855	\$855	\$855	\$855	\$855	\$855	\$855	\$855	\$855	\$10,256
<b>2 Program Integration</b>													
2.1 Program Integration	\$18,295	\$18,295	\$18,295	\$18,295	\$18,295	\$18,295	\$18,295	\$18,295	\$18,295	\$18,295	\$18,295	\$18,295	\$219,542
2.10 Quality Control	\$3,834	\$3,834	\$3,834	\$3,834	\$3,834	\$3,834	\$3,834	\$3,834	\$3,834	\$3,834	\$3,834	\$3,834	\$46,012
2.11 Interpreting Results Guide					\$198	\$198	\$198	\$198	\$198				\$990
2.2 District and Campus Coordinator Manual	\$2,776	\$2,776	\$2,776	\$2,776									\$11,104
2.3 Technical Assistance & Technical Digest	\$1,294	\$1,294	\$1,294	\$1,294	\$1,294	\$1,294	\$1,294	\$1,294	\$1,294	\$1,294	\$1,294	\$1,294	\$15,523
2.4 District Advisory Committee										\$6,089			\$6,089
2.5 Technical Advisory Committee			\$11,825							\$11,825			\$23,651
2.6 Training & Meeting Space						\$822							\$822
2.7 Data Portal and Student Files	\$34,007	\$34,007	\$34,007	\$34,007	\$34,007	\$34,007	\$34,007	\$34,007	\$34,007	\$34,007	\$34,007	\$34,007	\$408,085
2.8 Technological Innovations and Online Activities	\$6,998	\$6,998	\$6,998	\$6,998	\$6,998	\$6,998	\$6,998	\$6,998	\$6,998	\$6,998	\$6,998	\$6,998	\$83,972
2.9 State, Statistical and Accountability Reports	\$5,349	\$5,349	\$5,349	\$5,349	\$5,349	\$5,349	\$5,349	\$5,349	\$5,349	\$5,349	\$5,349	\$5,349	\$64,183
<b>3-8</b>	<b>\$181,954</b>	<b>\$275,067</b>	<b>\$275,067</b>	<b>\$597,826</b>	<b>\$609,783</b>	<b>\$894,953</b>	<b>\$351,514</b>	<b>\$863,788</b>	<b>\$703,172</b>	<b>\$827,479</b>	<b>\$619,485</b>	<b>\$39,146</b>	<b>\$6,239,235</b>
<b>1 General Program Requirements</b>													
1.1 Ownership/Permissions	\$4,557	\$4,557	\$4,557	\$4,557	\$4,557	\$4,557	\$4,557	\$4,557	\$4,557	\$4,557	\$9,115		\$54,688
1.2 Secure Storage and Document Retention	\$7,493	\$7,493	\$7,493	\$7,493	\$7,493	\$7,493	\$7,494	\$7,493	\$7,493	\$7,493	\$14,988		\$89,928
1.3 Support (Customer Service)	\$21,628	\$21,628	\$21,628	\$21,628	\$21,628	\$21,628	\$21,628	\$21,628	\$21,628	\$21,628	\$43,257		\$259,537
1.4 General Program Management	\$22,480	\$22,480	\$22,480	\$22,480	\$22,480	\$22,480	\$22,480	\$22,480	\$22,480	\$22,480	\$44,961		\$269,768
<b>3 Item and Prompt Development</b>													
3.1 Assessment Development/Editorial Labor	\$25,360	\$25,360	\$25,360	\$25,360	\$25,360	\$25,360	\$25,360	\$25,360	\$25,360	\$25,360	\$50,720		\$304,322
3.2 STAAR Spanish Version Items and Passages						\$32,697	\$32,697	\$32,697	\$32,697	\$32,697			\$163,483
3.3 Item and Prompt Review In-Person Mtgs										\$205,407	\$136,938		\$342,345
3.4 Stand-alone Prompt Study										\$57,252	\$114,505		\$171,757
<b>4 Cross Admin Activities</b>													
4.1 Test Admin & Production Schedules	\$620	\$620	\$620	\$620	\$620	\$620	\$620	\$620	\$619	\$620	\$1,239		\$7,435
4.2 Training: Educational Service Center, LPAC, Additional						\$6,009	\$6,009	\$6,009	\$6,009	\$6,009	\$6,009		\$30,044
4.3 Facilities	\$67,606	\$67,606	\$67,606	\$67,606	\$67,606	\$67,606	\$67,606	\$67,606	\$67,606	\$67,606	\$135,212		\$811,269
<b>5 Technology Systems Set-up</b>													
5.1 System Capabilities	\$20,058	\$20,058	\$20,058	\$20,058	\$20,058	\$20,058	\$20,058	\$20,058	\$20,058	\$20,058	\$40,115		\$240,692
5.2 IBIS Set-up and On-Boarding	\$3,671	\$3,671	\$3,671	\$3,671	\$3,671	\$3,671	\$3,671	\$3,671	\$3,671	\$3,671	\$7,341		\$44,047
5.3 Test Order Mgmt(TOMS/Pre ID)					\$8,858	\$8,858	\$8,858	\$8,858	\$8,858	\$8,858			\$53,150
5.4 Online Testing System	\$6,313	\$6,313	\$6,313	\$6,313	\$6,313	\$6,313	\$6,313	\$6,313	\$6,313	\$6,313	\$12,626		\$75,755
5.5 Scoring Systems	\$2,168	\$2,168	\$2,168	\$2,168	\$2,168	\$2,168	\$2,168	\$2,168	\$2,168	\$2,168	\$4,335		\$26,013
<b>6 Test Materials Development and Production</b>													
6.1 Test Design and Construction		\$8,880	\$8,880	\$8,880	\$8,880								\$35,519
6.2.1 Standard test forms composition		\$44,902	\$44,902	\$44,902	\$44,902								\$134,706
6.2.2 Large Print test forms composition		\$1,433	\$1,433	\$1,433	\$1,433								\$4,300
6.2.3 Braille test forms comp (Cont & Uncont)		\$648	\$648	\$648	\$648								\$1,943
6.2.4 STAAR L test forms composition		\$6,427	\$6,427	\$6,427	\$6,427								\$19,281
6.2.5 STAAR Spanish test forms composition		\$5,596	\$5,596	\$5,596	\$5,596								\$16,788
6.2.6 STAAR A-Spanish test forms composition		\$605	\$605	\$605	\$605								\$1,816
6.3.1 Standard test forms production				\$231,122	\$231,122	\$231,122	\$231,122						\$693,366
6.3.2 Large Print test forms production				\$6,113	\$6,113	\$6,113	\$6,113						\$18,339
6.3.3 Braille test forms prod (Cont and Uncont)				\$33,700	\$33,700	\$33,700	\$33,700						\$101,100
6.3.4 STAAR L test forms production				\$705	\$705	\$705	\$705						\$2,115
6.3.5 STAAR A test forms production				\$952	\$952	\$952	\$952						\$2,856
6.3.6 STAAR Spanish test forms production				\$7,446	\$7,446	\$7,446	\$7,446						\$22,337
6.4 Answer Documents				\$42,721	\$42,721	\$42,721	\$42,721						\$128,164
6.5 Test Administration Manuals/Ancillary Materials		\$23,967	\$23,967	\$23,967	\$23,967	\$23,967	\$23,967						\$119,835
<b>7 Operational Delivery</b>													
7.1 Major Shipments of Test Admin Materials						\$118,466		\$118,466					\$236,931
7.2 Inventory Control								\$72,461	\$72,461	\$72,461			\$217,383
7.3 Resolutions/Test Taker Services							\$59,721			\$59,721			\$119,442
7.4 Scanning								\$84,455		\$84,455			\$168,910
7.5.1 STAAR L Online					\$4,285	\$4,285			\$4,285				\$12,854
7.5.2 STAAR A Online					\$29,165	\$29,165			\$29,165				\$87,496
7.6 Online Tutorials and Practice Tests		\$655	\$655	\$655	\$655	\$655	\$655	\$655	\$655	\$655			\$5,237
<b>8 Scoring</b>													
8.1 Verification								\$9,135	\$9,135	\$9,135			\$27,405
8.2 Scoring of Compositions								\$86,047	\$86,047	\$86,047	\$86,047		\$344,188
<b>9 Psychometrics and Stat. Analysis</b>													
9.1 Psychometric Support and Labor						\$8,735	\$8,735	\$8,735	\$8,735	\$8,735			\$34,940
9.2 Independent verification activities							\$4,200	\$4,200	\$4,200	\$4,200			\$12,599



Component \ Task	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Totals
<b>10 Reporting Test Results</b>													
10.1 Standard Reports - Paper ISRs							\$50,828	\$50,828	\$50,828				\$152,483
10.2 Report Test Results								\$14,976	\$14,976	\$14,976			\$44,927
10.6 OPTION: Lexile Reporting								\$76,108	\$76,108				\$152,216
<b>11 Test Materials Development and Production</b>													
11.1 Test Design and Construction					\$4,478	\$4,478	\$4,478						\$13,435
11.2 Test Forms Composition					\$3,089	\$3,089	\$3,089						\$9,268
11.3 Standard test forms production					\$10,157	\$10,157	\$10,157						\$30,472
11.4 Non-standard test forms production (includes Large Print, Braille, STAAR L and STAAR A)					\$11,536	\$11,536	\$11,536						\$34,607
<b>12 Operational Delivery</b>													
12.1 Major Shipments of Test Admin Materials								\$36,366					\$36,366
12.2 Inventory Control								\$4,794	\$4,794				\$9,589
12.3 Resolutions/Test Taker Services									\$14,391	\$14,391			\$28,782
12.4 Scanning								\$610					\$1,220
12.5.1 STAAR L Online							\$541	\$541	\$541				\$1,624
12.5.2 STAAR A Online							\$2,197	\$2,197	\$2,197				\$6,592
12.6 Online Tutorials and Practice Tests							\$2,700	\$2,700	\$2,700				\$8,100
<b>13 Scoring</b>													
13.1 Answer key verification							\$2,515	\$2,515	\$2,515				\$7,544
13.2 Accuracy Verification							\$1,837	\$1,837	\$1,837				\$5,512
<b>14 Psychometrics and Stat. Analysis</b>													
14.1 Psychometric Support and Labor							\$1,882	\$1,882	\$1,882				\$5,645
<b>15 Reporting Test Results</b>													
15.1 Reporting Test Results								\$22,981	\$22,981				\$45,961
15.2 Standard Reports - Paper ISRs								\$1,059	\$1,059	\$1,059			\$3,178
15.6 OPTION: Lexile Reporting								\$5,899	\$5,899				\$11,798
<b>16 Test Materials Development and Production</b>													
16.1 Test Design and Construction						\$6,803	\$6,803						\$13,607
16.2.1 Test Forms Composition						\$4,634	\$4,634						\$9,268
16.3 Standard test forms production							\$8,752	\$8,752					\$17,505
16.4 Non-standard test forms production (includes Large Print, Braille, STAAR L and STAAR A)							\$15,841	\$15,841					\$31,683
<b>17 Operational Delivery</b>													
17.1 Major Shipments of Test Admin Materials								\$9,965	\$9,965				\$19,930
17.2 Inventory Control								\$3,363	\$3,363	\$3,363			\$6,726
17.3 Resolutions/Test Taker Services								\$6,665	\$6,665	\$6,665			\$19,996
17.4 Scanning								\$458	\$458	\$458			\$915
17.5.1 STAAR L Online								\$505	\$505				\$1,010
17.5.2 STAAR A Online								\$566	\$566				\$1,132
17.6 Online Tutorials and Practice Tests								\$4,028	\$4,028				\$8,055
<b>18 Scoring</b>													
18.1 Answer key verification									\$3,740	\$3,740			\$7,480
18.2 Accuracy Verification									\$2,761	\$2,761			\$5,521
<b>19 Psychometrics and Stat. Analysis</b>													
19.1 Psychometrics and Stat Analysis									\$3,113	\$3,113			\$6,225
<b>20 Reporting Test Results</b>													
20.6 OPTION: Lexile Reporting							\$542	\$542	\$542				\$1,626
20 Reporting Test Results								\$2,844	\$2,844	\$2,844	\$2,844		\$8,531
<b>Lexiles</b>													
[Amendment 1] 10.6 Lexile Reporting - Spanish								\$7,021	\$7,021	\$7,021			\$21,064
<b>HB 743</b>													
[Amendment 1] 2.2 Conduct study to determine changes required to the test blueprint to r													
[Amendment 1] 3.2 Reduction in Item development													
[Amendment 1] 3.3 Reduction in Meetings required for Item Development													
[Amendment 1] 3.4 Elimination of all Field Test items													
[Amendment 1] 3.5 Reduction in the number of CRs on the Grade 4 & 7 Writing assessment													
<b>HB 1164 TX Pilot</b>													
[Amendment 1] 3.4.1 Study										\$36,096	\$36,096		\$72,193
<b>Score Report Redesign</b>													
[Amendment 1] 10.2 Score Report Redesign													
<b>External Committee Meetings</b>													
[Amendment 1] 3.2 External Committee Meetings										\$49,532	\$49,532		\$99,064
<b>Annual Release of Test Forms</b>													
[Amendment 1] 6.2 Annual Release of Test Forms									\$39,146	\$39,146	\$39,146	\$39,146	\$156,583
<b>June Admin CR</b>													
[Amendment 1] 17.2 Inventory Control													
[Amendment 1] 17.3 Resolutions/Test Taker Services													
[Amendment 1] 17.4 Scanning													
[Amendment 1] 17.5.1 STAAR L Online													
[Amendment 1] 17.5.2 STAAR A Online													
[Amendment 1] 18.1 Answer key verification													
[Amendment 1] 18.2 Accuracy Verification													

Component \ Task	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Totals
[Amendment 1] 19.1 Psychometrics and Stat Analysis													
[Amendment 1] 20 Reporting Test Results													
<b>APIP</b>													
[Amendment 1] 3.2.5 Online Accomodation Integration						\$1,359	\$1,359	\$1,359	\$1,359	\$1,359			\$6,794
<b>Stand Alone Prompt Study</b>													
[Amendment 1] 3.5.2 Stand-alone Prompt Study										-\$85,879	-\$85,879		-\$171,757
<b>EOC</b>	<b>\$131,427</b>	<b>\$228,950</b>	<b>\$167,594</b>	<b>\$389,234</b>	<b>\$517,915</b>	<b>\$317,238</b>	<b>\$231,463</b>	<b>\$525,317</b>	<b>\$425,028</b>	<b>\$337,892</b>	<b>\$421,074</b>		<b>\$3,693,132</b>
<b>1 General Program Requirements</b>													
1.1 Ownership/Permissions	\$3,525	\$3,525	\$3,525	\$3,525	\$3,524	\$3,524	\$3,524	\$3,524	\$3,524	\$3,524	\$7,049		\$42,291
1.2 Secure Storage and Document Retention	\$2,349	\$2,349	\$2,349	\$2,349	\$2,349	\$2,348	\$2,348	\$2,349	\$2,349	\$2,349	\$4,697		\$28,184
1.3 Support (Customer Service)	\$1,263	\$1,264	\$1,264	\$1,264	\$1,263	\$1,263	\$1,263	\$1,263	\$1,263	\$1,263	\$2,526		\$15,158
1.4 General Program Management	\$15,534	\$15,535	\$15,534	\$15,534	\$15,534	\$15,534	\$15,534	\$15,534	\$15,534	\$15,534	\$31,069		\$186,412
<b>3 Item and Prompt Development</b>													
3.1 Assessment Development/Editorial Labor	\$1,910	\$1,910	\$1,910	\$1,910	\$1,910	\$1,910	\$1,910	\$1,910	\$1,910	\$1,910	\$3,820		\$22,918
3.2 Items/Passages & Online accommodation Integration		\$18,492	\$18,492	\$18,492	\$18,492	\$18,492	\$18,492	\$18,492	\$18,492				\$147,938
3.3 Item and Prompt Review In-Person Mtgs										\$62,717	\$41,811		\$104,528
3.4 Stand-alone Prompt Study										\$47,228	\$94,457		\$141,685
<b>4 Cross Admin Activities</b>													
4.1 Test Admin & Production Schedules	\$217	\$217	\$217	\$217	\$217	\$217	\$217	\$217	\$217	\$217	\$434		\$2,606
4.2 Training: Educational Service Center, LPAC, Additional						\$13,273	\$13,273	\$13,273	\$13,273	\$13,273	\$13,273		\$66,363
<b>5 Technology Systems</b>													
5.1 System Capabilities	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$40,999		\$245,995
5.2 IBIS Set-up and On-Boarding	\$2,588	\$2,588	\$2,588	\$2,588	\$2,588	\$2,588	\$2,588	\$2,588	\$2,588	\$2,588	\$5,175		\$31,051
5.3 Test Order Mgmt(TOMS/Pre ID)		\$9,718	\$9,718	\$9,718	\$9,718	\$9,718	\$9,718	\$9,718	\$9,718	\$9,718			\$87,460
5.4 Online Testing System	\$8,912	\$8,912	\$8,912	\$8,912	\$8,912	\$8,912	\$8,912	\$8,912	\$8,912	\$8,912	\$17,825		\$106,949
5.5 Scoring Systems	\$919	\$919	\$919	\$919	\$919	\$919	\$919	\$919	\$919	\$919	\$1,838		\$11,026
<b>6 Test Materials Development and Production</b>													
6.1 Test Design and Construction		\$2,676	\$2,676	\$2,676									\$8,029
6.2 Content Validation	\$5,710												\$5,710
6.3 Standard test forms composition		\$17,071	\$17,071	\$17,071									\$51,214
6.4 Non-standard test forms composition					\$17,698	\$17,698							\$35,395
6.5 Standard test forms production					\$113,281	\$113,281							\$226,562
6.6 Non-standard test forms production					\$21,613	\$21,613							\$43,225
6.7 Answer Documents					\$40,573	\$40,573							\$81,146
<b>7 Operational Delivery</b>													
7.1 Major Shipments of Test Admin Materials						\$60,494	\$60,494						\$120,988
7.2 Inventory Control								\$31,124	\$31,124				\$62,249
7.3 Resolutions/Test Taker Services					\$6,946	\$6,946	\$6,946	\$6,946	\$6,946	\$6,946			\$41,675
7.4 Scanning								\$22,302	\$22,302				\$44,605
7.5 EOC Online					\$14,540	\$14,540	\$14,540	\$14,540	\$14,540				\$58,161
7.6 STAAR L Online					\$1,901	\$1,901	\$1,901	\$1,901	\$1,901				\$7,603
7.7 STAAR A Online					\$3,125	\$3,125	\$3,125	\$3,125	\$3,125				\$12,499
7.8 Online Tutorials and Practice Tests					\$1,310	\$1,310	\$1,310	\$1,310	\$1,310				\$5,238
<b>8 Scoring</b>													
8.1 Answer key verification					\$3,440	\$3,440	\$3,440	\$3,440	\$3,440				\$17,201
8.2 Scoring of Performance Components					\$120,132	\$120,132		\$240,263	\$120,132	\$120,132	\$120,132		\$840,921
<b>9 Psychometrics and Stat. Analysis</b>													
9.1 Psychometric Support		\$2,483	\$2,483	\$2,483	\$2,483								\$9,933
9.2 Independent verification activities		\$869	\$869	\$869	\$869								\$3,478
<b>10 Reporting Test Results</b>													
10.1 Standard Reports - Paper ISRs								\$8,724	\$8,724				\$17,448
10.2 Report Test Results								\$58,086	\$58,086				\$116,172
<b>11 Test Materials Development and Production</b>													
11.1 Test Materials Development and Production						\$4,219	\$4,219						\$8,439
11.2 Test Forms Composition						\$1,933	\$1,933						\$3,866
11.3 Standard test forms production								\$9,608	\$9,608				\$19,216
11.4 Non standard test forms production(includes LP, Braille,STAAR L and STAAR A)							\$24,749	\$24,749					\$49,498
<b>12 Operational Delivery</b>													
12.1 Major Shipments of Test Materials									\$21,035	\$21,035			\$42,071
12.2 Inventory Control									\$1,997	\$1,997	\$1,997		\$5,992
12.3 Resolutions/Test Taker Services								\$2,240	\$2,240	\$2,240			\$6,719
12.4 Scanning								\$2,612	\$2,612	\$2,612			\$5,224
12.5 EOC Online								\$2,802	\$2,802				\$5,605
12.6 STAAR L Online								\$224	\$224				\$447
12.7 STAAR A Online								\$682	\$682				\$1,364
12.8 Online Tutorials and Practice Tests								\$3,582	\$3,582				\$7,164
<b>13 Scoring</b>													
13.1 Answer key verification									\$821	\$821	\$821		\$2,462
13.2 Accuracy Verification								\$4,839	\$4,839	\$4,839	\$4,839		\$14,517
13.3 Scoring of Compositions								\$35,858	\$35,858	\$35,858	\$71,717		\$143,433
<b>14 Psychometrics and Stat. Analysis</b>													

Component \ Task	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Totals
14.1 Psychometric Support and Labor									\$995	\$995	\$1,989		\$3,979
<b>15 Reporting Test Results</b>													
15.1 Standard Reports - Paper ISRs											\$8,523		\$8,523
15.2 Report Test Results											\$12,029		\$12,029
<b>16 Test Materials Development and Production</b>													
16.1 Test Materials Development and Production	\$3,871	\$3,871											\$7,743
16.2 Test Forms Composition	\$1,711	\$1,711											\$3,422
16.3 Standard test forms production	\$34,479	\$34,479											\$68,958
16.4 Non-standard test forms production(includes Large Print, Braille, STAAR L & STAAR A)	\$6,905	\$6,905											\$13,810
<b>17 Operational Delivery</b>													
17.1 Major Shipments of Test Admin Materials	\$14,389	\$14,389											\$28,779
17.2 Inventory Control			\$2,964	\$2,964									\$8,893
17.3 Resolutions/Test Taker Services			\$1,510	\$1,510	\$1,510								\$6,040
17.4 EOC Online	\$2,878	\$2,878											\$8,635
17.5 STAAR L Online	\$373	\$373											\$1,119
17.6 STAAR A Online	\$721	\$721											\$2,162
17.7 Online Tutorials and Practice Tests	\$2,673	\$2,673											\$8,018
17.7 Scanning		\$2,969	\$2,969										\$5,939
<b>18 Scoring</b>													
18.1 Answer key verification		\$618	\$618	\$618	\$618								\$2,472
18.2 Accuracy Verification		\$3,843	\$3,843	\$3,843	\$3,843								\$15,371
18.3 Scoring of Performance Components		\$38,391	\$38,391	\$38,391	\$38,391								\$153,566
<b>19 Psychometrics and Stat. Analysis</b>													
19 Psychometrics and Stat. Analysis		\$1,627	\$1,627	\$1,627	\$1,627								\$6,509
<b>20 Reporting Test Results</b>													
20 Reporting Test Results				\$13,675	\$13,675								\$27,350
<b>HB 1164 TX Pilot</b>													
[Amendment 1] 3.4.1 Study										\$11,256	\$11,256		\$22,513
<b>Score Report Redesign</b>													
[Amendment 1] 10.2 Score Report Redesign													
<b>APIP</b>													
[Amendment 1] 3.2.5 Online Accomodation Integration										\$2,062	\$2,062		\$4,125
<b>Stand Alone Prompt Study</b>													
[Amendment 1] 3.5.2 Stand-alone Prompt Study										\$-70,843	\$-70,843		\$-141,685
<b>Annual Release of Test Forms</b>													
[Amendment 1] 6.5.1 Annual Release of Test Forms				\$24,414	\$24,414								\$48,829
<b>Grand Total</b>	<b>\$405,118</b>	<b>\$595,754</b>	<b>\$546,224</b>	<b>\$1,078,797</b>	<b>\$1,217,680</b>	<b>\$1,301,350</b>	<b>\$674,296</b>	<b>\$1,482,585</b>	<b>\$1,219,519</b>	<b>\$1,272,246</b>	<b>\$1,129,520</b>	<b>\$128,107</b>	<b>\$11,051,195</b>

STATE													
Component / Task	FY 2016-2017												
	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Totals
<b>Program Integration</b>	<b>\$425,517</b>	<b>\$425,517</b>	<b>\$480,369</b>	<b>\$425,517</b>	<b>\$417,374</b>	<b>\$413,560</b>	<b>\$423,580</b>	<b>\$433,601</b>	<b>\$423,580</b>	<b>\$495,738</b>	<b>\$412,641</b>	<b>\$412,641</b>	<b>\$5,189,697</b>
<b>1 General Program Requirements</b>													
1.1 Security Requirements	\$16,248	\$16,248	\$16,248	\$16,248	\$16,247	\$16,248	\$16,247	\$16,247	\$16,247	\$16,248	\$16,248	\$16,248	\$194,965
1.2 Support (Customer Service)	\$5,310	\$5,310	\$5,310	\$5,310	\$5,310	\$5,310	\$5,310	\$5,310	\$5,310	\$5,310	\$5,310	\$5,310	\$63,715
1.3 General Program Management	\$63,465	\$63,465	\$63,465	\$63,465	\$63,465	\$63,465	\$73,486	\$83,507	\$73,486	\$63,465	\$63,465	\$63,465	\$801,665
1.4 Program Meetings	\$3,964	\$3,964	\$3,964	\$3,964	\$3,964	\$3,964	\$3,964	\$3,964	\$3,964	\$3,964	\$3,964	\$3,964	\$47,570
<b>2 Program Integration</b>													
2.1 Program Integration	\$84,861	\$84,861	\$84,861	\$84,861	\$84,861	\$84,861	\$84,861	\$84,861	\$84,861	\$84,861	\$84,861	\$84,861	\$1,018,336
2.10 Quality Control	\$17,785	\$17,785	\$17,785	\$17,785	\$17,785	\$17,785	\$17,785	\$17,785	\$17,785	\$17,785	\$17,785	\$17,785	\$213,425
2.11 Interpreting Results Guide					\$919	\$919	\$919	\$919	\$919	\$919	\$919	\$919	\$4,593
2.2 District and Campus Coordinator Manual	\$12,876	\$12,876	\$12,876	\$12,876									\$51,505
2.3 Technical Assistance & Technical Digest	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$72,001
2.4 District Advisory Committee											\$28,245	\$28,245	\$28,245
2.5 Technical Advisory Committee			\$54,852								\$54,852		\$109,704
2.6 Training & Meeting Space					\$3,815	\$3,815	\$3,815	\$3,815	\$3,815	\$3,815	\$3,815	\$3,815	\$3,815
2.7 Data Portal and Student Files	\$157,741	\$157,741	\$157,741	\$157,741	\$157,741	\$157,741	\$157,741	\$157,741	\$157,741	\$157,741	\$157,741	\$157,741	\$1,892,887
2.8 Technological Innovations and Online Activities	\$32,458	\$32,458	\$32,458	\$32,458	\$32,458	\$32,458	\$32,458	\$32,458	\$32,458	\$32,458	\$32,458	\$32,458	\$389,501
2.9 State, Statistical and Accountability Reports	\$24,809	\$24,809	\$24,809	\$24,809	\$24,809	\$24,809	\$24,809	\$24,809	\$24,809	\$24,809	\$24,809	\$24,809	\$297,710
<b>3-8</b>	<b>\$776,135</b>	<b>\$1,173,313</b>	<b>\$1,173,313</b>	<b>\$2,550,056</b>	<b>\$2,601,059</b>	<b>\$3,817,484</b>	<b>\$1,499,397</b>	<b>\$3,684,529</b>	<b>\$2,999,411</b>	<b>\$3,529,648</b>	<b>\$2,642,440</b>	<b>\$166,978</b>	<b>\$26,613,744</b>
<b>1 General Program Requirements</b>													
1.1 Ownership/Permissions	\$19,440	\$19,440	\$19,440	\$19,440	\$19,440	\$19,440	\$19,440	\$19,440	\$19,440	\$19,439	\$38,878		\$233,271
1.2 Secure Storage and Document Retention	\$31,966	\$31,966	\$31,966	\$31,966	\$31,966	\$31,966	\$31,966	\$31,966	\$31,966	\$31,966	\$63,932		\$383,590
1.3 Support (Customer Service)	\$92,256	\$92,256	\$92,256	\$92,256	\$92,256	\$92,256	\$92,256	\$92,256	\$92,256	\$92,256	\$184,511		\$1,107,068
1.4 General Program Management	\$95,892	\$95,893	\$95,893	\$95,893	\$95,893	\$95,893	\$95,893	\$95,893	\$95,893	\$95,892	\$191,785		\$1,150,710
<b>3 Item and Prompt Development</b>													
3.1 Assessment Development/Editorial Labor	\$108,175	\$108,175	\$108,175	\$108,175	\$108,175	\$108,175	\$108,176	\$108,176	\$108,176	\$108,175	\$216,350		\$1,298,101
3.2 STAAR Spanish Version Items and Passages						\$139,469	\$139,469	\$139,469	\$139,469	\$139,469	\$139,469		\$697,344
3.3 Item and Prompt Review In-Person Mtgs											\$876,173	\$584,115	\$1,460,288
3.4 Stand-alone Prompt Study											\$244,213	\$488,426	\$732,639
<b>4 Cross Admin Activities</b>													
4.1 Test Admin & Production Schedules	\$2,643	\$2,643	\$2,643	\$2,643	\$2,643	\$2,643	\$2,643	\$2,643	\$2,643	\$2,643	\$2,643	\$5,286	\$31,714
4.2 Training: Educational Service Center, LPAC, Additional						\$25,631	\$25,632	\$25,632	\$25,632	\$25,632	\$25,632	\$25,631	\$128,157
4.3 Facilities	\$288,375	\$288,375	\$288,375	\$288,375	\$288,375	\$288,375	\$288,375	\$288,375	\$288,376	\$288,375	\$288,375	\$576,751	\$3,460,506
<b>5 Technology Systems Set-up</b>													
5.1 System Capabilities	\$85,557	\$85,557	\$85,557	\$85,557	\$85,557	\$85,557	\$85,557	\$85,557	\$85,557	\$85,557	\$85,557	\$171,114	\$1,026,684
5.2 IBIS Set-up and On-Boarding	\$15,657	\$15,657	\$15,657	\$15,657	\$15,657	\$15,657	\$15,657	\$15,657	\$15,657	\$15,657	\$15,657	\$31,314	\$187,886
5.3 Test Order Mgmt(TOMS/Pre ID)					\$37,786	\$37,786	\$37,786	\$37,786	\$37,786	\$37,786	\$37,786		\$226,714
5.4 Online Testing System	\$26,928	\$26,928	\$26,928	\$26,928	\$26,928	\$26,928	\$26,928	\$26,928	\$26,928	\$26,928	\$26,928	\$53,856	\$323,137
5.5 Scoring Systems	\$9,246	\$9,246	\$9,246	\$9,246	\$9,246	\$9,246	\$9,246	\$9,246	\$9,246	\$9,246	\$9,246	\$18,493	\$110,958
<b>6 Test Materials Development and Production</b>													
6.1 Test Design and Construction		\$37,877	\$37,877	\$37,877	\$37,877								\$151,507
6.2.1 Standard test forms composition		\$191,532	\$191,532	\$191,532	\$191,532								\$574,596
6.2.2 Large Print test forms composition		\$6,115	\$6,115	\$6,115	\$6,115								\$18,344
6.2.3 Braille test forms comp (Cont & Uncont)		\$2,762	\$2,762	\$2,762	\$2,762								\$8,287
6.2.4 STAAR L test forms composition		\$27,415	\$27,415	\$27,415	\$27,415								\$82,244
6.2.5 STAAR Spanish test forms composition		\$23,870	\$23,870	\$23,870	\$23,870								\$71,611
6.2.6 STAAR A-Spanish test forms composition		\$2,582	\$2,582	\$2,582	\$2,582								\$7,746
6.3.1 Standard test forms production				\$985,862	\$985,862	\$985,862	\$985,862	\$985,862	\$985,862	\$985,862	\$985,862	\$985,862	\$2,957,586
6.3.2 Large Print test forms production				\$26,076	\$26,076	\$26,076	\$26,076	\$26,076	\$26,076	\$26,076	\$26,076	\$26,076	\$78,227
6.3.3 Braille test forms prod (Cont and Uncont)				\$143,749	\$143,749	\$143,749	\$143,749	\$143,749	\$143,749	\$143,749	\$143,749	\$143,749	\$431,246
6.3.4 STAAR L test forms production				\$3,007	\$3,007	\$3,007	\$3,007	\$3,007	\$3,007	\$3,007	\$3,007	\$3,007	\$9,022
6.3.5 STAAR A test forms production				\$4,060	\$4,060	\$4,060	\$4,060	\$4,060	\$4,060	\$4,060	\$4,060	\$4,060	\$12,181
6.3.6 STAAR Spanish test forms production				\$31,759	\$31,759	\$31,759	\$31,759	\$31,759	\$31,759	\$31,759	\$31,759	\$31,759	\$95,278
6.4 Answer Documents				\$182,230	\$182,230	\$182,230	\$182,230	\$182,230	\$182,230	\$182,230	\$182,230	\$182,230	\$546,689
6.5 Test Administration Manuals/Ancillary Materials		\$102,232	\$102,232	\$102,232	\$102,232	\$102,232	\$102,232	\$102,232	\$102,232	\$102,232	\$102,232	\$102,232	\$511,160
<b>7 Operational Delivery</b>													
7.1 Major Shipments of Test Admin Materials						\$505,320	\$505,320	\$505,320	\$505,320	\$505,320	\$505,320	\$505,320	\$1,010,640
7.2 Inventory Control								\$309,085	\$309,085	\$309,085	\$309,085	\$309,085	\$927,256
7.3 Resolutions/Test Taker Services							\$254,743	\$254,743	\$254,743	\$254,743	\$254,743	\$254,743	\$509,487
7.4 Scanning								\$360,248	\$360,248	\$360,248	\$360,248	\$360,248	\$720,495
7.5.1 STAAR L Online					\$18,277	\$18,277	\$18,277	\$18,277	\$18,277	\$18,277	\$18,277	\$18,277	\$54,831
7.5.2 STAAR A Online					\$124,405	\$124,405	\$124,405	\$124,405	\$124,405	\$124,405	\$124,405	\$124,405	\$373,216
7.6 Online Tutorials and Practice Tests		\$2,792	\$2,792	\$2,792	\$2,792	\$2,792	\$2,792	\$2,792	\$2,792	\$2,792	\$2,792	\$2,792	\$22,340
<b>8 Scoring</b>													
8.1 Verification							\$38,965	\$38,965	\$38,965	\$38,965	\$38,965	\$38,965	\$116,895
8.2 Scoring of Compositions							\$367,038	\$367,038	\$367,038	\$367,038	\$367,038	\$367,038	\$1,468,150
<b>9 Psychometrics and Stat. Analysis</b>													
9.1 Psychometric Support and Labor						\$37,260	\$37,260	\$37,260	\$37,260	\$37,260	\$37,260	\$37,260	\$149,040
9.2 Independent verification activities							\$17,914	\$17,914	\$17,914	\$17,914	\$17,914	\$17,914	\$53,741
<b>10 Reporting Test Results</b>													
10.1 Standard Reports - Paper ISRs							\$216,807	\$216,807	\$216,807	\$216,807	\$216,807	\$216,807	\$650,422

Component \ Task	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Totals
10.2 Report Test Results								\$63,880	\$63,880	\$63,880			\$191,640
10.6 OPTION: Lexile Reporting													
<b>11 Test Materials Development and Production</b>													
11.1 Test Design and Construction					\$19,102	\$19,102	\$19,102						\$57,305
11.2 Test Forms Composition					\$13,178	\$13,178	\$13,178						\$39,534
11.3 Standard test forms production					\$43,326	\$43,326	\$43,326						\$129,979
11.4 Non-standard test forms production (includes Large Print, Braille, STAAR L					\$49,205	\$49,205	\$49,205						\$147,616
<b>12 Operational Delivery</b>													
12.1 Major Shipments of Test Admin Materials								\$155,122					\$155,122
12.2 Inventory Control								\$20,450	\$20,450				\$40,901
12.3 Resolutions/Test Taker Services									\$61,386	\$61,386			\$122,771
12.4 Scanning								\$2,602	\$2,602				\$5,204
12.5.1 STAAR L Online							\$2,309	\$2,309	\$2,309				\$6,928
12.5.2 STAAR A Online							\$9,372	\$9,372	\$9,372				\$28,117
12.6 Online Tutorials and Practice Tests							\$11,516	\$11,516	\$11,516				\$34,549
<b>13 Scoring</b>													
13.1 Answer key verification							\$10,727	\$10,727	\$10,727				\$32,180
13.2 Accuracy Verification							\$7,837	\$7,837	\$7,837				\$23,512
<b>14 Psychometrics and Stat. Analysis</b>													
14.1 Psychometric Support and Labor							\$8,026	\$8,026	\$8,026				\$24,079
<b>15 Reporting Test Results</b>													
15.1 Reporting Test Results								\$98,025	\$98,025				\$196,051
15.2 Standard Reports - Paper ISRs								\$4,518	\$4,518	\$4,518			\$13,554
15.6 OPTION: Lexile Reporting								\$25,163	\$25,163				\$50,326
<b>16 Test Materials Development and Production</b>													
16.1 Test Design and Construction						\$29,020	\$29,020						\$58,041
16.2.1 Test Forms Composition					\$19,767	\$19,767							\$39,534
16.3 Standard test forms production							\$37,333	\$37,333					\$74,667
16.4 Non-standard test forms production(includes Large Print, Braille,STAAR L a							\$67,572	\$67,572					\$135,144
<b>17 Operational Delivery</b>													
17.1 Major Shipments of Test Admin Materials								\$42,506	\$42,506				\$85,013
17.2 Inventory Control									\$14,344	\$14,344			\$28,688
17.3 Resolutions/Test Taker Services								\$28,431	\$28,431	\$28,431			\$85,292
17.4 Scanning									\$1,951	\$1,951			\$3,903
17.5.1 STAAR L Online								\$2,154	\$2,154				\$4,309
17.5.2 STAAR A Online								\$2,415	\$2,415				\$4,830
17.6 Online Tutorials and Practice Tests								\$17,180	\$17,180				\$34,360
<b>18 Scoring</b>													
18.1 Answer key verification									\$15,952	\$15,952			\$31,904
18.2 Accuracy Verification									\$11,776	\$11,776			\$23,552
<b>19 Psychometrics and Stat. Analysis</b>													
19.1 Psychometrics and Stat Analysis									\$13,277	\$13,277			\$26,555
<b>20 Reporting Test Results</b>													
20.6 OPTION: Lexile Reporting							\$2,311	\$2,311	\$2,311				\$6,934
20 Reporting Test Results									\$12,130	\$12,130	\$12,130		\$36,391
<b>Lexiles</b>													
[Amendment 1] 10.6 Lexile Reporting - Spanish								\$29,950	\$29,950	\$29,950			\$89,849
<b>HB 743</b>													
[Amendment 1] 3.1 Conduct study to determine changes required to the test bi													
[Amendment 1] 3.2 Reduction in Item development													
[Amendment 1] 3.3 Reduction in Meetings required for Item Development													
[Amendment 1] 3.4 Elimination of all Field Test Items													
[Amendment 1] 3.5 Reduction in the number of CRs on the Grade 4 & 7 Writing													
<b>HB 1164 TX Pilot</b>													
[Amendment 1] 3.4.1 Study										\$153,971	\$153,971		\$307,942
<b>Score Report Redesign</b>													
[Amendment 1] 10.2 Score Report Redesign													
<b>External Committee Meetings</b>													
[Amendment 1] 5.2 External Committee Meetings										\$211,280	\$211,280		\$422,560
<b>Annual Release of Test Forms</b>													
[Amendment 1] 4.1 Annual Release of Test Forms									\$166,978	\$166,978	\$166,978	\$166,978	\$667,914
<b>June Admin-CR</b>													
[Amendment 1] 17.2 Inventory Control													
[Amendment 1] 17.3 Resolutions/Test Taker Services													
[Amendment 1] 17.4 Scanning													
[Amendment 1] 17.5.1 STAAR L Online													
[Amendment 1] 17.5.2 STAAR A Online													
[Amendment 1] 13.1 Answer key verification													
[Amendment 1] 13.2 Accuracy Verification													
[Amendment 1] 13.1 Psychometrics and Stat Analysis													
[Amendment 1] 20 Reporting Test Results													

APIP

Component \ Task	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Totals	
[Amendment 1] 3.2.5 Online Accommodation Integration						\$5,796	\$5,796	\$5,796	\$5,796	\$5,796			\$28,979	
Stand Alone Prompt Study														
[Amendment 1] 3.5.2 Stand-alone Prompt Study										-\$366,319	-\$366,319		-\$732,639	
<b>EOC</b>	<b>\$610,129</b>	<b>\$1,062,867</b>	<b>\$778,032</b>	<b>\$1,806,962</b>	<b>\$2,404,345</b>	<b>\$1,472,731</b>	<b>\$1,074,535</b>	<b>\$2,438,708</b>	<b>\$1,973,132</b>	<b>\$1,568,614</b>	<b>\$1,954,777</b>		<b>\$17,144,831</b>	
<b>1 General Program Requirements</b>														
1.1 Ownership/Permissions	\$16,361	\$16,361	\$16,362	\$16,362	\$16,362	\$16,362	\$16,362	\$16,362	\$16,362	\$16,361	\$32,722		\$196,333	
1.2 Secure Storage and Document Retention	\$10,903	\$10,904	\$10,904	\$10,903	\$10,903	\$10,904	\$10,904	\$10,904	\$10,903	\$10,904	\$21,807		\$130,845	
1.3 Support (Customer Service)	\$5,864	\$5,864	\$5,864	\$5,864	\$5,864	\$5,864	\$5,864	\$5,864	\$5,864	\$5,864	\$11,728		\$70,371	
1.4 General Program Management	\$72,116	\$72,116	\$72,116	\$72,116	\$72,116	\$72,116	\$72,116	\$72,116	\$72,116	\$72,116	\$144,232		\$865,393	
<b>3 Item and Prompt Development</b>														
3.1 Assessment Development/Editorial Labor	\$8,866	\$8,866	\$8,866	\$8,866	\$8,866	\$8,866	\$8,866	\$8,866	\$8,866	\$8,866	\$17,733		\$106,398	
3.2 Items/Passages & Online accommodation Integration		\$85,847	\$85,847	\$85,847	\$85,847	\$85,847	\$85,847	\$85,847	\$85,847				\$686,779	
3.3 Item and Prompt Review In-Person Mtgs										\$291,153	\$194,102		\$485,255	
3.4 Stand-alone Prompt Study										\$219,251	\$438,503		\$657,754	
<b>4 Cross Admin Activities</b>														
4.1 Test Admin & Production Schedules	\$1,008	\$1,008	\$1,008	\$1,008	\$1,008	\$1,008	\$1,008	\$1,008	\$1,008	\$1,008	\$2,016		\$12,096	
4.2 Training: Educational Service Center, LPAC, Additional						\$61,616	\$61,616	\$61,616	\$61,616	\$61,616	\$61,616		\$308,080	
<b>5 Technology Systems</b>														
5.1 System Capabilities	\$95,166	\$95,166	\$95,166	\$95,166	\$95,166	\$95,166	\$95,166	\$95,166	\$95,166	\$95,166	\$190,333		\$1,141,995	
5.2 IBIS Set-up and On-Boarding	\$12,012	\$12,012	\$12,012	\$12,012	\$12,012	\$12,012	\$12,012	\$12,012	\$12,012	\$12,012	\$24,025		\$144,149	
5.3 Test Order Mgmt(TOMS/Pre ID)		\$45,113	\$45,113	\$45,113	\$45,113	\$45,113	\$45,113	\$45,113	\$45,113	\$45,113	\$45,113		\$406,021	
5.4 Online Testing System	\$41,375	\$41,375	\$41,375	\$41,375	\$41,375	\$41,375	\$41,375	\$41,375	\$41,375	\$41,375	\$82,749		\$496,495	
5.5 Scoring Systems	\$4,266	\$4,266	\$4,266	\$4,266	\$4,266	\$4,266	\$4,266	\$4,266	\$4,266	\$4,266	\$8,531		\$51,187	
<b>6 Test Materials Development and Production</b>														
6.1 Test Design and Construction		\$12,424	\$12,424	\$12,424										\$37,271
6.2 Content Validation	\$26,508													\$26,508
6.3 Standard test forms composition		\$79,251	\$79,251	\$79,251										\$237,752
6.4 Non-standard test forms composition				\$82,159	\$82,159									\$164,318
6.5 Standard test forms production				\$525,890	\$525,890									\$1,051,780
6.6 Non-standard test forms production				\$100,334	\$100,334									\$200,668
6.7 Answer Documents				\$188,355	\$188,355									\$376,709
<b>7 Operational Delivery</b>														
7.1 Major Shipments of Test Admin Materials						\$280,834	\$280,834							\$561,669
7.2 Inventory Control								\$144,491	\$144,491					\$288,981
7.3 Resolutions/Test Taker Services					\$32,245	\$32,245	\$32,245	\$32,245	\$32,245	\$32,245	\$32,245			\$193,469
7.4 Scanning								\$103,536	\$103,536					\$207,072
7.5 EOC Online					\$67,501	\$67,501	\$67,501	\$67,501	\$67,501					\$270,004
7.6 STAAR L Online					\$8,824	\$8,824	\$8,824	\$8,824	\$8,824					\$35,295
7.7 STAAR A Online					\$14,506	\$14,506	\$14,506	\$14,506	\$14,506					\$58,025
7.8 Online Tutorials and Practice Tests					\$6,080	\$6,080	\$6,080	\$6,080	\$6,080					\$24,318
<b>8 Scoring</b>														
8.1 Answer key verification					\$15,971	\$15,971	\$15,971	\$15,971	\$15,971					\$79,855
8.2 Scoring of Performance Components					\$557,693	\$557,693	\$557,693	\$557,693	\$557,693	\$557,693	\$557,693			\$3,903,852
<b>9 Psychometrics and Stat. Analysis</b>														
9.1 Psychometric Support		\$11,528	\$11,528	\$11,528	\$11,528									\$46,111
9.2 Independent verification activities		\$4,036	\$4,036	\$4,036	\$4,036									\$16,145
<b>10 Reporting Test Results</b>														
10.1 Standard Reports - Paper ISRs								\$40,500	\$40,500					\$81,001
10.2 Report Test Results								\$269,656	\$269,656					\$539,312
<b>11 Test Materials Development and Production</b>														
11.1 Test Materials Development and Production						\$19,588	\$19,588							\$39,175
11.2 Test Forms Composition						\$8,974	\$8,974							\$17,948
11.3 Standard test forms production							\$44,603	\$44,603						\$89,206
11.4 Non standard test forms production(includes LP, Braille,STAAR L and STAA							\$114,894	\$114,894						\$229,788
<b>12 Operational Delivery</b>														
12.1 Major Shipments of Test Materials									\$97,654	\$97,654				\$195,307
12.2 Inventory Control									\$9,272	\$9,272		\$9,272		\$27,817
12.3 Resolutions/Test Taker Services									\$10,397	\$10,397	\$10,397			\$31,191
12.4 Scanning									\$12,125	\$12,125	\$12,125			\$24,250
12.5 EOC Online									\$13,010	\$13,010				\$26,020
12.6 STAAR L Online									\$1,038	\$1,038				\$2,076
12.7 STAAR A Online									\$3,166	\$3,166				\$6,331
12.8 Online Tutorials and Practice Tests									\$16,629	\$16,629				\$33,259
<b>13 Scoring</b>														
13.1 Answer key verification									\$3,810	\$3,810	\$3,810			\$11,430
13.2 Accuracy Verification									\$22,465	\$22,465	\$22,465			\$67,395
13.3 Scoring of Compositions									\$166,467	\$166,467	\$332,934			\$665,867
<b>14 Psychometrics and Stat. Analysis</b>														
14.1 Psychometric Support and Labor									\$4,618	\$4,618	\$9,235			\$18,471
<b>15 Reporting Test Results</b>														
15.1 Standard Reports - Paper ISRs											\$39,566			\$39,566
15.2 Report Test Results											\$55,845			\$55,845

Component \ Task	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Totals
<b>16 Test Materials Development and Production</b>													
16.1 Test Materials Development and Production	\$17,973	\$17,973											\$35,945
16.2 Test Forms Composition	\$7,944	\$7,944											\$15,888
16.3 Standard test forms production	\$160,063	\$160,063											\$320,125
16.4 Non-standard test forms production(includes Large Print, Braille, STAAR L i	\$32,055	\$32,055											\$64,110
<b>17 Operational Delivery</b>													
17.1 Major Shipments of Test Admin Materials	\$66,801	\$66,801											\$133,602
17.2 Inventory Control		\$13,762	\$13,762	\$13,762									\$41,286
17.3 Resolutions/Test Taker Services		\$7,010	\$7,010	\$7,010	\$7,010								\$28,041
17.4 EOC Online	\$13,363	\$13,363	\$13,363										\$40,088
17.5 STAAR L Online	\$1,732	\$1,732	\$1,732										\$5,195
17.6 STAAR A Online	\$3,345	\$3,345	\$3,345										\$10,035
17.7 Online Tutorials and Practice Tests	\$12,408	\$12,408	\$12,408										\$37,223
17.7 Scanning		\$13,784	\$13,784										\$27,569
<b>18 Scoring</b>													
18.1 Answer key verification		\$2,869	\$2,869	\$2,869	\$2,869								\$11,477
18.2 Accuracy Verification		\$17,840	\$17,840	\$17,840	\$17,840								\$71,359
18.3 Scoring of Performance Components		\$178,227	\$178,227	\$178,227	\$178,227								\$712,908
<b>19 Psychometrics and Stat. Analysis</b>													
19 Psychometrics and Stat. Analysis		\$7,554	\$7,554	\$7,554	\$7,554								\$30,217
<b>20 Reporting Test Results</b>													
20 Reporting Test Results				\$63,484	\$63,484								\$126,968
<b>HB 1164 TX Pilot</b>													
[Amendment 1] 3.4.1 Study										\$52,256	\$52,256		\$104,511
<b>Score Report Redesign</b>													
[Amendment 1] 10.2 Score Report Redesign													
<b>APIP</b>													
[Amendment 1] 3.2.5 Online Accomodation Integration									\$9,575	\$9,575			\$19,149
<b>Stand Alone Prompt Study</b>													
[Amendment 1] 3.5.2 Stand-alone Prompt Study										-\$328,877	-\$328,877		-\$657,754
<b>Annual Release of Test Forms</b>													
[Amendment 1] 6.5.1 Annual Release of Test Forms				\$113,341	\$113,341								\$226,681
<b>Grand Total</b>	<b>\$1,811,781</b>	<b>\$2,661,697</b>	<b>\$2,431,713</b>	<b>\$4,782,535</b>	<b>\$5,422,779</b>	<b>\$5,703,755</b>	<b>\$2,997,513</b>	<b>\$6,556,838</b>	<b>\$5,396,124</b>	<b>\$5,594,000</b>	<b>\$5,009,858</b>	<b>\$579,619</b>	<b>\$48,948,212</b>

\* Please note:

- Estimated funding distribution by funding source is based upon the Initial executed agreement between TEA and ETS dated 06/26/2015. Subsequent scope changes, reflected in each Amendment, may affect the contract value, as well as TEA funding allocations reported therein.