

STATE OF TEXAS §  
COUNTY OF TRAVIS §

Division Number: 210	Program Name: Administration of Mathematics Academies- Grades K-3
Org. Code: 711P	Legal/Funding Authority: 84 <sup>th</sup> TX Legislature 2015 SB 934; GAA Article III, Rider 73
Speed Chart:	
Payee Name: Education Service Center Region 13	Contract #: 3496
Payee ID: 1741590220	PO #: 36251

Amendment # 2

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

**Education Service Center Region 13**  
NAME OF CONTRACTOR

It is mutually understood and agreed by and between the undersigned contracting parties of the above numbered Contract to amend said Contract effective July 1, 2017 as follows:

ARTICLE III. PURPOSE OF CONTRACT

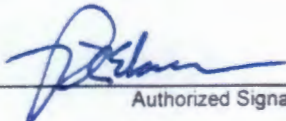
The Task Activity Plan and Cost Proposal is revised to include Task 6 *Math Academy Additional Resources and Support*, Exhibit B, and a reallocation among cost categories in the Program Budget Summary, revised Exhibit C, are attached hereto and incorporated by reference.

ARTICLE IV. PAYMENT UNDER CONTRACT

The 2016-2017 contract amount remains at \$2,498,765.00 and the contract total is unchanged, \$4,466,014.92.

All other terms and conditions of the original contract and amendments remain the same and are incorporated herein as if specifically written. 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.

\_\_\_\_\_  
Rich Elsasser  
Executive Director

  
\_\_\_\_\_  
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 15 day of August 2017 (month/year) by a person authorized to bind Agency.

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

  
\_\_\_\_\_  
Mike Morath  
Commissioner of Education



## TASK ACTIVITY PLAN AND COST PROPOSAL (FY 17)

### Revised Timeline for Completion of Project Objectives & Deliverables

Title of Proposed Project: \_\_\_\_\_ Administration of Grades K-3 Mathematics Academies

Proposer Organization (Name): \_\_\_\_\_ Education Service Center, Region 13

Begin Date: \_\_\_\_\_ September 1, 2016

End Date: \_\_\_\_\_ August 31, 2017

Task Activity number	Tasks with Major Intermediary Steps	Projected Completion Date	Responsible Party*	Projected Cost
<b>Task 1. Conduct Project Management and Quality Assurance</b>				
1.1	Coordinate grant management and administration	8/31/17	ESC Region 13	\$83,200
1.2	Assign activities and to program staff and supervise	8/31/17	ESC Region 13	\$60,000
1.3	Negotiate and manage contracts for subcontractors	8/31/17	ESC Region 13	\$9,750
1.4	Provide monthly progress reports	8/31/17	ESC Region 13	\$15,800
1.5	Participate in bi-monthly phone calls and periodic meetings with TEA	8/31/17	ESC Region 13, Region 4, TEA Content Expert	\$9,250
<b>TOTAL TASK 1</b>				<b>\$178,000</b>
<b>Task 2. Content Development and Production</b>				
2.1	Develop additional items for Interactive Glossary	8/31/17	Region 4	\$67,500
2.2	Develop content for math academies (Grades K-1 Academies)	1/13/17	ESC Region 13 Region 4	\$45,100 \$250,000
2.3	Video editing (Grades K-1 Academies)	2/17/17	Communications & Production	\$5,000
2.4	Conduct TEA content approval process (Grades K-1 Academies)	2/17/17	ESC Region 13, TEA Content Expert	\$15,000
2.5	Deliver a beta-training and make revisions as requested by TEA (Grades K-1 Academies)	4/10/17	ESC Region 13, Region 4	\$13,025 \$5,000
2.6	Revise training and supporting documents (Grades K-1 Academies)	4/10/17	ESC Region 13, ESC Region 4	\$20,750 Covered in Task 2.22
2.7	Produce materials for math academies (Grades K-1 Academies)	4/30/17	ESC Region 13, RFL	\$27,500 \$32,255
2.8	Prepare participant materials (Grades K-1 Academies)	5/15/17	ESC Region 13, RFL	\$25,000 Covered in Task 2.31
2.9	Translate student activities/Content review (Grades K-1 Academies)	8/31/17	ESC-20	\$6,000
2.10	Conduct content review consultations (Grades K-1 Academies)	8/31/17	Advisors	\$30,000
2.11	Copy edit materials (Grades K-1 Academies)	3/20/17	Copy Editors	\$5,000
<b>TOTAL TASK 2</b>				<b>\$547,130</b>
<b>Task 3. Train the Trainer Delivery and Regional Turnaround</b>				
3.1	Facilitate a four-day TOT model for statewide implementation through regional service centers (Grades K-1 Academies)	5/26/17	ESC Region 13, Region 4	\$25,300 Covered in Task 2.22
3.2	Secure hotel training site (Grades K-1 Academies)	2/15/17	ESC Region 13	\$253,050
3.3	Provide participant registration in E-campus system (Grades K-1 Academies)	5/14/17	ESC Region 13	\$9,600
3.4	Prepare and provide instructor materials for TOT sessions (Grades K-1 Academies)	5/15/17	ESC Region 13, Communications & Production	\$17,250 \$7,700 \$5,000
3.5	Provide the TOT Grades K-1 Session 1	5/18/17	Region 4	\$24,000

Only FY17 activities and associated costs are reflected in this Task Activity Plan. Some original activities have been consolidated into the broader existing activities.



## TASK ACTIVITY PLAN AND COST PROPOSAL (FY 17)

3.6	Provide the TOT Grades K-1 Session 2	5/26/17	Region 4	\$24,000
3.7	Provide the TOT Grades K-1 Session 3	TBD	Region 4	\$24,000
3.8	Provide technical assistance support to designated trainers (Grades K-3 Academies)	8/31/17	ESC Region 13	\$13,000
3.9	Develop content and deliver administrators overview (Grades K-3 Academies)	7/1/17	Region 4	\$9,000
3.10	Provide reimbursements to TOT participants (Grades K-1 Academies)	8/31/17	ESC Region 13	\$82,151
3.11	Contracts to 20 ESCs (print, participant materials, supplies, etc.) (Grades 2-3 Academies)		ESC Region 13	\$568,557 \$118,557
3.12	Contracts to 20 ESCs (print, participant materials, supplies, etc.) (Grades K-1 Academies)		ESC Region 13	\$552,000
<b>TOTAL TASK 3</b>				<b>\$1,614,608</b> <b>\$1,164,608</b>
<b>Task 4. Follow-Up: Website Development</b>				
4.1	Develop online resources for K-3 Math Academies	8/31/17	ESC Region 13	\$25,000
4.2	Host, maintain, and continuously update the website for K-3 Mathematics Academies	8/31/17	ESC Region 13	\$24,783
4.3	Provide comprehensive reports upon request that include website analytics.	8/31/17	ESC Region 13	\$5,000
<b>TOTAL TASK 4</b>				<b>\$54,783</b>
<b>Task 5. Manage Stipend Reimbursements</b>				
5.1	Prepare and maintain accurate financial records of payments and verification of participant eligibility and attendance.	8/31/17	ESC Region 13	\$42,000
5.2	Collect data related to stipend allocation and payments.	8/31/17	ESC Region 13	\$25,000
<b>TOTAL TASK 5</b>				<b>\$67,000</b>
<b>Task 6. Math Academy Additional Resources and Support</b>				
6.1	Conduct 14 focus groups	8/31/17	Region 4	\$61,000
6.2	Create and manage statewide survey of MAA attendees	8/31/17	Region 4	\$59,000
6.3	Create a snapshot report by summarizing K-1 Academy exit slip and assessment data	8/31/17	Region 4	\$7,000
6.4	Purchase and distribute reference books for current trainers and future TOTs	8/31/17	ESC Region 13	\$55,750
6.5	Print and distribute teacher resources and supporting documents to current trainers and future TOTs	8/31/17	ESC Region 13	\$54,710
6.6	Print materials for future TOT sessions	8/31/17	ESC Region 13	\$10,800
6.7	Purchase and distribute sets of reference books for priority campuses	8/31/17	ESC Region 13	\$201,740
<b>Total Task 6</b>				<b>\$450,000</b>
<b>PROJECT TOTAL</b>				<b>\$2,461,521</b>
<b>Indirect Costs</b>				<b>\$37,244</b>
<b>Grand Total</b>				<b>\$2,498,765</b>

Advisors  
 Communications & Production  
 Copy Editors  
 ESC-20  
 Hotel Expenses

Instructional Materials (Supplies)  
 Print Expenses  
 Region 4  
 Resources for Learning, LLC.  
 TEA Content Expert



PROGRAM BUDGET SUMMARY			
<i>Administration of Grades K-3 Mathematics Academies</i>			
Class/ Object Code	Title	Description	September 2016 - August 2017
6100	Payroll Costs (salaries and benefits)		373,933
6200	Professional and Contracted Services		1,723,888
		Advisory/Focus Group - Hotel (Meeting Room & A/V)	1,100
		Beta Trainings - Hotel (Meeting Rooms & A/V)	3,000
		Academies - Hotel (Meeting Rooms & A/V)	12,276
		ESC 4 (TOT Content development and delivery partners)	530,500
		ESC 20 (ELL Content advisors, translations)	6,000
		ESC 13 Communications & Production (video \$5,000; graphic design/materials prep. \$5,000)	10,000
		Copy/math editors - 3	5,000
		Advisors/Content Reviewers - 3	24,000
		Consultant	6,000
		Contracts to 20 ESCs (print, participant materials & supplies)	670,557
		RFL (materials production and prep for TOTs)	355,255
		Internal charges (phone, building use, computer lease, etc.)	33,200
		Stipend Management	67,000
6300	Supplies & Materials		137,289
		Printing Beta Trainings	700
		Printing TOT	17,250
		Instructional Materials Beta and TOTs	7,700
		Advisory/Focus Group - Hotel (working meals)	900
		Beta Trainings - Hotel (working meals)	2,400
		Academies - Hotel (working meals)	108,339
6400	Other Operating Costs		226,411
		Staff Travel	1,125
		Advisory/Focus Group Travel Reimbursement	3,100
		Beta Participant Travel Reimbursements	3,100
		TOT Participant Travel Reimbursements	82,151
		Advisory/Focus Group - Hotel (sleeping rooms)	1,500
		Beta Trainings - Hotel (participant sleeping rooms)	3,000
		Academies - Hotel (participant sleeping rooms)	132,435
Total Direct Costs			2,461,521
(5.5% maximum) Indirect Cost (see attached Indirect Cost Worksheet)			37,244
Grand Total of Budgeted Cost			2,498,765

Exhibit C

INDIRECT COST		
Description	Actual Costs	Direct Costs Minus Exclusions Yr 2
Payroll Costs	373,933	373,933
Advisory/Focus Group Hotel (A/V, meeting rooms, sleeping rooms, workings meals)	3,500	3,500
Beta Trainings Hotel (A/V, meeting rooms, sleeping rooms, workings meals)	8,400	8,400
Academies Hotel (A/V, meeting rooms, sleeping rooms, workings meals)	253,050	25,000
ESC 4 (TOT Content development and delivery partners; focus groups; participant survey)	530,500	-
ESC 20 (ELL Content advisors, translations)	6,000	6,000
ESC 13 Communications & Production	10,000	10,000
Copy/math editors - 3	5,000	5,000
Advisors/Content Reviewers - 3	24,000	24,000
Consultant	6,000	6,000
Contracts to 20 ESCs (print, participant materials & supplies)	670,557	-
HUB (materials production and prep for TOTs, trainer/priority campus resources;)	355,255	-
Internal Charges	33,200	33,200
Stipend Management	67,000	67,000
Print - Beta Trainings, TOTs	17,950	17,950
Instructional Materials - Beta Trainings, TOTs	7,700	7,700
Staff Travel	1,125	1,125
Advisory/Focus Group Meetings, Beta Trainings, Academies Participant Travel Reimbursements	88,351	88,351
Subtotal Costs	2,461,521	677,159
(5.5% maximum) Indirect Cost	37,244	37,244
Grand Total	2,498,765	714,403